

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,280,984 B	8.00	0.00	1,280,984 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	8.00	0.00	6,780,984	8.00	0.00	6,780,984

- 1

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

113-001 ADD (1) PERMANENT BUSINESS LOAN OFFICER.

FROM ACT 113, SLH 2019, SECTION 1.

1.00	79,998 B	1.00	79,998 B
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 FROM THE AGRICULTURAL LOAN RESERVE FUND

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		79,998 B	1.00		79,998 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: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	0.00	5,721,147 A	78.00	0.00	5,726,907 A
		46.00	0.00	8,784,690 B	46.00	0.00	8,796,810 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	124.00	2.00	15,809,666	124.00	2.00	15,827,546

- 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.

2100-001 REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL.

(523,799) A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00002862 ENTOMOLOGIST V (59616A) #00007018 NOXIOUS WEED SPECIALIST VI (80493A) #00008685 PLANT QUARANTINE INSPECTOR IV (78420A) #00010729 PLANT QUARANTINE INSPECTOR I (48948A) #00024822 NOXIOUS WEED SPECIALIST IV (73776A) #00025267 PEST CONTROL TECHNICIAN III (46476A) #00118850 PLANT PATHOLOGIST (72528A) #00118851 ENTOMOLOGIST IV (55092A) #00120876 PLANT QUARANTINE INSPECTOR III (55092A) #00121237 ENTOMOLOGIST V (64436A) #00121584 ENTOMOLOGIST III (57324A)	(11.00)		(692,201) A			(692,201) A
2201-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00005974 PLANT QUARANTINE MANAGER (106836A)	(1.00)		(106,836) A			(106,836) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)		(1,322,836) A			(799,037) A
	BUDGET TOTALS	66.00	0.00	4,398,311 A	78.00	0.00	4,927,870 A
		46.00	0.00	8,784,690 B	46.00	0.00	8,796,810 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.32	1.00	3,933,400 B	34.32	1.00	3,945,522 B
	BASE APPROPRIATIONS	34.32	1.00	3,933,400	34.32	1.00	3,945,522

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

34.32	1.00	3,933,400 B	34.32	1.00	3,945,522 B
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Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.68	0.00	1,613,389 A	22.68	0.00	1,614,083 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	2,196,901	25.68	3.00	2,197,595

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(2.00)		(131,554) A			(131,554) A
	***** #00005633 LIVESTOCK INSPECTOR II (50304A) #00123214 GENERAL PROFESSIONAL V (81250A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00002829 VETERINARY MEDICAL OFFICER II (75432A) #90005A LIVESTOCK INSPECTOR II	(2.00)		(75,432) A			(75,432) A
	TOTAL BUDGET CHANGES	(4.00)		(206,986) A			(206,986) A
	BUDGET TOTALS	18.68	0.00	1,406,403 A	22.68	0.00	1,407,097 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: AGR AGRICULTURE

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	602,944 A	6.00	0.00	602,944 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,281,904 W	7.50	0.00	1,284,743 W
	BASE APPROPRIATIONS	37.00	0.00	4,665,609	37.00	0.00	4,680,568

- 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.

2100-001 REDUCE FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT.

(82,588) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00121531 ENGINEERING TECHNICIAN V (39720A) #00122978 GENERAL CLERICAL (34692A)	(2.00)		(74,412) A			(74,412) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00122156 ENGINEER I (64476A) #00122475 AGRICULTURAL LAND PRM MGR (124140A)	(2.00)		(188,616) A			(188,616) A
	TOTAL BUDGET CHANGES	(4.00)		(345,616) A			(263,028) A
	BUDGET TOTALS	2.00	0.00	257,328 A	6.00	0.00	339,916 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,281,904 W	7.50	0.00	1,284,743 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	1,463,935 A	17.00	0.00	1,463,935 A
		2.00	0.00	382,593 B	2.00	0.00	383,593 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	599,020 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	19.00	10.00	2,884,172	19.00	10.00	2,888,011

- 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.

30-001	ADD POSITIONS AND FUNDS.	3.00		221,422 A	3.00		221,422 A
	FROM ACT 30, SLH 2019, SECTION 2.	1.00		66,708 B	1.00		66,708 B
	***** QUALITY AND PRICE ASSURANCE (1) COMMODITIES PROGRAM MANAGER (89,878A) (1) COMMODITIES MARKETING SPECIALIST V (84,612A) (1) COMMODITIES MARKETING SPECIALIST V (66,708B) (1) COMMODITIES MARKETING SPECIALIST III (46,932A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	ADD FUNDS FOR FOOD SAFETY GRANTS. ACT 113, SLH 2019, SECTION 2.			350,000			A
2100-001	REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE.			(107,298)			A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00010558 AGRIC COMMOD MKTG SPCLT III (55092A) #00044054 AGRIC COMMOD MKTG SPCLT I (47870A) #00122308 AG FOOD SAFETY MANAGER (88656A) #00122895 OFFICE ASSISTANT III (34260A) #98005A AGRICULTURAL FOOD SAFETY CERT SPC (61824A)	(5.00)		(287,702) A			(287,702) A
2201-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00014940 QUALITY ASSURANCE ADMR (145104A)	(1.00)		(145,104) A			(145,104) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		31,318 A	3.00		(211,384) A
		1.00		66,708 B	1.00		66,708 B
	BUDGET TOTALS	14.00	0.00	1,495,253 A	20.00	0.00	1,252,551 A
		3.00	0.00	449,301 B	3.00	0.00	450,301 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	599,020 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
 Structure #: 010403000000  
 Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	336,555 A	4.00	0.00	336,555 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	4.00	0.00	461,555	4.00	0.00	461,555

- 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.

2100-001 REDUCE FUNDS FOR AQUACULTURE DEVELOPMENT.

(48,676) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
Structure #: 010403000000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00038209 ECONOMIC DEVELOPMENT SPCLT V (57324A)	(1.00)		(57,324) A			(57,324) A
	TOTAL BUDGET CHANGES	(1.00)		(106,000) A			(57,324) A
	BUDGET TOTALS	3.00	0.00	230,555 A	4.00	0.00	279,231 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
	BASE APPROPRIATIONS	0.00	0.00	3,000	0.00	0.00	3,000

- 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.

161-001	ADD (24) POSITIONS AND FUNDS.	10.00	2.00	2,030,293 A	10.00	2.00	930,293 A
	FROM ACT 28, SLH 2019, SECTION 3.			500,000 B			500,000 B
			12.00	4,741,879 W		12.00	4,544,718 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH.			(532,392) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #90011A ADC ASSISTANT TO EXECUTIVE DIRECTOR (100000A) #90012A ADC PLANNER VII (75000A) #90013A ADC ENGINEER VI (75000A) #90014A ADC SECRETARY II (40000A) #90015A ADC PROJECT MANAGER (75000A) #90016A ADC LAND AGENT V (60000A) #90017A ADC LAND AGENT V (60000A) #90018A ADC ECONOMIC DEVELOPMENT SPC VI (65000A) #90019A ADC FOOD AND AGRICULTURE SPC VI (65000A) #90020A ADC FOOD AND AGRICULTURE SPC VI (65000A)	(10.00)		(786,608) A			(786,608) A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00	2.00	711,293 A 500,000 B	10.00	2.00	143,685 A 500,000 B
			12.00	4,741,879 W		12.00	4,544,718 W
	BUDGET TOTALS	0.00	2.00	712,293 A	10.00	2.00	144,685 A
		0.00	0.00	501,000 B	0.00	0.00	501,000 B
		0.00	12.00	4,742,879 W	0.00	12.00	4,545,718 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	13.00	0.00	3,355,120	13.00	0.00	3,355,120

- 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.

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113-001 ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING. 240,000 A

FROM ACT 113, SLH 2019, SECTION 3.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING.			(540,848) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00010403 ECONOMIC DEVELOPMENT SPCLT IV (67044A) #00013201 RESEARCH STATISTICIAN III (51108A)	(2.00)		(118,152) A			(118,152) A
	TOTAL BUDGET CHANGES	(2.00)		(419,000) A			(118,152) A
	BUDGET TOTALS	11.00	0.00	1,289,117 A	13.00	0.00	1,589,965 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: CD

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
 Structure #: 010304030000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	0.00	2,165,054 A	26.00	0.00	2,165,054 A
		5.00	0.00	1,127,044 B	5.00	0.00	1,127,044 B
	BASE APPROPRIATIONS	31.00	0.00	3,292,098	31.00	0.00	3,292,098

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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.

30-001	ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE.	1.00		94,932 A	1.00		94,932 A
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FROM ACT 30, SLH 2019, SECTION 2.

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 GENERAL ADMINISTRATION FOR AGRICULTURE  
 (1) ADMINISTRATIVE SERVICES OFFICER (94,932A)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR192      GENERAL ADMINISTRATION FOR AGRICULTURE  
 Structure #: 010304030000  
 Subject Committee: AGR      AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	ADD (1) PERMANENT EXEMPT SPECIAL ASSISTANT TO THE DIRECTOR OF AGRICULTURE AND FUNDS.  FROM ACT 113, SLH 2019, SECTION 4. ***** DIRECTOR SHALL APPOINT THE SPECIAL ASSISTANT WITHOUT REGARD TO CHAPTER 76, HRS.	1.00		90,000 A	1.00		90,000 A
2100-001	REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE.			(134,606) A			

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
 Structure #: 010304030000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00042005 HUMAN RESOURCES SPCLT III (47100A) #00121309 ACCOUNT CLERK IV (39720A) #00121921 PLANNER IV (57324A) #00122967 GENERAL PROFESSIONAL V (81250A)	(4.00)		(225,394) A			(225,394) A
3000-001	ADD FUNDS FOR ECONOMIC DEVELOPMENT AND DIVERSIFICATION. ***** \$2,000,000 NON-RECURRING.						2,000,000 A
	TOTAL BUDGET CHANGES	(2.00)		(175,068) A	2.00		1,959,538 A
	BUDGET TOTALS	24.00	0.00	1,989,986 A	28.00	0.00	4,124,592 A
		5.00	0.00	1,127,044 B	5.00	0.00	1,127,044 B



Detail Type: CD

Program ID: AGR812 MEASUREMENT STANDARDS  
 Structure #: 100104020000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	396,217 A	6.00	0.00	396,911 A
		0.00	0.00	134,808 B	0.00	0.00	134,808 B
	BASE APPROPRIATIONS	6.00	0.00	531,025	6.00	0.00	531,719

- 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.

30-001 ADD POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS.

FROM ACT 30, SLH 2019, SECTION 2.

4.00	231,192 B	4.00	231,192 B
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 MEASUREMENT STANDARDS  
 (3) MEASUREMENT STANDARDS INSPECTORS V (153,936)  
 (1) MEASUREMENT STANDARDS PROGRAM MANAGER (77,256)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR812 MEASUREMENT STANDARDS  
Structure #: 100104020000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR MEASUREMENT STANDARDS.			(4,000)	A		
TOTAL BUDGET CHANGES		4.00		(4,000)	A	4.00	231,192 B
BUDGET TOTALS		6.00	0.00	392,217	A	6.00	396,911 A
		4.00	0.00	366,000	B	4.00	366,000 B

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	864,022 A	14.00	0.00	864,022 A
		11.00	2.00	1,889,954 W	11.00	2.00	1,892,793 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	27.00	3.00	3,218,605	27.00	3.00	3,221,444

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(3.00)		(173,411) A			(173,411) A
	***** #00044283 ENVIRONMENTAL HEALTH SPCLT VI (78420A) #00046438 CHEMIST III (48948A) #00121922 ENVIRONMENTAL HEALTH SPCLT II (46043A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(173,411) A			(173,411) A
	BUDGET TOTALS	11.00	0.00	690,611 A	14.00	0.00	690,611 A
		11.00	2.00	1,889,954 W	11.00	2.00	1,892,793 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

**Department: AGR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	186.68	0.00	14,872,380	186.68	0.00	14,879,528
	121.82	1.00	19,115,354	121.82	1.00	19,152,716
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	12.00	9,322,238	18.50	12.00	9,330,755
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT APPROPRIATIONS	329.00	19.00	47,132,135	329.00	19.00	47,185,162
DEPARTMENT BUDGET CHANGES	(31.00)	2.00	(2,010,306)	15.00	2.00	273,901
	6.00		877,898	6.00		877,898
		12.00	4,741,879		12.00	4,544,718
TOTAL DEPARTMENT BUDGET CHANGES	(25.00)	14.00	3,609,471	21.00	14.00	5,696,517
DEPARTMENT TOTAL BUDGET	155.68	2.00	12,862,074	201.68	2.00	15,153,429
	127.82	1.00	19,993,252	127.82	1.00	20,030,614
	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	24.00	14,064,117	18.50	24.00	13,875,473
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT BUDGET	304.00	33.00	50,741,606	350.00	33.00	52,881,679

Detail Type: CD

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE  
 Structure #: 110202010000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	1,074,813 A	9.00	3.00	1,074,813 A
	BASE APPROPRIATIONS	9.00	3.00	1,074,813	9.00	3.00	1,074,813

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(1.00)	(1.00)	(144,732) A			(144,732) A
	*****						
	#122348 ACCOUNTANT VI (75192A)						
	#122350 ACCOUNTANT V (69540A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE  
 Structure #: 110202010000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #14984 ACCOUNTING SYSTEM MANAGER (120504A) #122351 INFORMATION TECHNOLOGY BAND B (69540A) #122352 INFORMATION TECHNOLOGY BAND B (69540A)	(1.00)	(2.00)	(259,584) A			(259,584) A
	TOTAL BUDGET CHANGES	(2.00)	(3.00)	(404,316) A			(404,316) A
	BUDGET TOTALS	7.00	0.00	670,497 A	9.00	3.00	670,497 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS102 EXPENDITURE EXAMINATION  
 Structure #: 110202020000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.00	1.00	1,410,803	A	17.00	1.00	1,410,803	A
	BASE APPROPRIATIONS	17.00	1.00	1,410,803		17.00	1.00	1,410,803	

- 1

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

2100-001 REDUCE FUNDS FOR EXPENDITURE EXAMINATION (AGS102).

(101,852) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS102 EXPENDITURE EXAMINATION  
Structure #: 110202020000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #18743 CLERICAL SUPERVISOR III (39228A)	(1.00)		(39,228) A			(39,228) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3550 PRE AUDIT CLERK III (39720A) #27109 PRE AUDIT CLERK II (46476A) #12705 PRE AUDIT CLERK III (50304A)	(3.00)		(136,500) A			(136,500) A
	TOTAL BUDGET CHANGES	(4.00)		(277,580) A			(175,728) A
	BUDGET TOTALS	13.00	1.00	1,133,223 A	17.00	1.00	1,235,075 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS103      RECORDING AND REPORTING  
Structure #: 110202030000  
Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	992,680 A	13.00	0.00	992,680 A
	BASE APPROPRIATIONS	13.00	0.00	992,680	13.00	0.00	992,680

- 1

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL  
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED  
AND REPORTED.

2100-001 REDUCE FUNDS FOR RECORDING AND REPORTING (AGS103).

(56,260) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS103      RECORDING AND REPORTING  
Structure #: 110202030000  
Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3554 CONTROL ACCOUNTS BOOKKEEPER II (43008A)	(1.00)		(43,008) A			(43,008) A
	TOTAL BUDGET CHANGES	(1.00)		(99,268) A			(43,008) A
	BUDGET TOTALS	12.00	0.00	893,412 A	13.00	0.00	949,672 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS104 INTERNAL POST AUDIT  
Structure #: 110202040000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	928,635 A	7.00	3.00	928,635 A
	BASE APPROPRIATIONS	7.00	3.00	928,635	7.00	3.00	928,635
- 1	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #17254 AUDITOR VI (95436A) #122514 CONSTR MGMT SUPV AUDITOR (110000A)	(1.00)	(1.00)	(205,436) A			(205,436) A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(205,436) A			(205,436) A
	BUDGET TOTALS	6.00	2.00	723,199 A	7.00	3.00	723,199 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	769,837 A	8.50	0.00	769,837 A
	BASE APPROPRIATIONS	8.50	0.00	769,837	8.50	0.00	769,837

- 1

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

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2100-001 REDUCE FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105). (64,984) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(64,984) A			
	BUDGET TOTALS	8.50	0.00	704,853 A	8.50	0.00	769,837 A

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,086,463 A	16.00	0.00	1,086,463 A
		3.00	0.00	736,932 B	3.00	0.00	536,932 B
	BASE APPROPRIATIONS	19.00	0.00	1,823,395	19.00	0.00	1,623,395

- 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.

2100-001 REDUCE FUNDS FOR ARCHIVES - RECORDS MANAGEMENT  
 (AGS111).

(49,030) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #8890 ARCHIVIST V (59616A)	(1.00)		(59,616) A			(59,616) A
	TOTAL BUDGET CHANGES	(1.00)		(108,646) A			(59,616) A
	BUDGET TOTALS	15.00	0.00	977,817 A	16.00	0.00	1,026,847 A
		3.00	0.00	736,932 B	3.00	0.00	536,932 B



Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	19,576,458 A	35.00	13.00	19,576,458 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	42.00	13.00	24,046,127	42.00	13.00	24,046,127

- 1

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

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113-001	ADD FUNDS FOR CYBER SECURITY CAPABILITY ENHANCEMENTS.			1,038,240 A			1,263,902 A
	FROM ACT 113, SLH 2019, SECTION 5.						

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130).			(21,596) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #121040 OIMT OFFICE ASSISTANT (31560A) #121122 ETS ADMIN SERVICES OFFICER (111432A) #121401 ETS HUMAN RESOURCES MANAGER (72540A) #121428 OIMT ACCOUNT CLERK (31312A) #121440 OIMT OFFICE ASSISTANT (31560A)	(5.00)		(278,404) A			(278,404) A
	TOTAL BUDGET CHANGES	(5.00)		738,240 A			985,498 A
	BUDGET TOTALS	30.00	13.00	20,314,698 A	35.00	13.00	20,561,956 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	125.00	1.00	18,537,083	125.00	1.00	18,537,083

- 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.

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3275 ADMINISTRATIVE SERVICES ASST (60611A) #37859 INFORMATION TECHNOLOGY BAND D (120204A) #39858 ACCOUNTANT III (59616A) #15319 INFORMATION TECHNOLOGY BAND D (112944A) #23551 INFORMATION TECHNOLOGY BAND C (95436A) #27884 INFORMATION TECHNOLOGY BAND B (73980A) #39819 INFORMATION TECHNOLOGY BAND B (88248A) #12647 DATA ENTRY SUPERVISOR I (35340A) #14736 DATA PROCESSING CONTROL CLK II (38220A) #22020 COMPUTER OPERATOR II (61176A) #27570 DATA PROCESSING CONTROL CLK I (39720A) #27643 OFFICE ASSISTANT III (30240A) #120508 OFFICE ASSISTANT IV (39720A) #120509 DATA PROCESSING CONTROL CLK I (41364A) #13703 INFORMATION TECHNOLOGY BAND B (72528A) #15123 INFORMATION TECHNOLOGY BAND B (84876A) #26816 INFORMATION TECHNOLOGY BAND C (61824A) #39549 INFORMATION TECHNOLOGY BAND B (88248A) #14293 INFORMATION TECHNOLOGY BAND D (125544A) #14295 INFORMATION TECHNOLOGY BAND C (95436A) #14296 INFORMATION TECHNOLOGY BAND B (88248A) #15777 INFORMATION TECHNOLOGY BAND B (72528A) #23160 INFORMATION TECHNOLOGY BAND B (88248A) #27745 INFORMATION TECHNOLOGY BAND B (88248A) #39652 SECRETARY II (38220A) #22569 SECRETARY II (46476A) #27883 INFORMATION TECHNOLOGY BAND B (72528A) #29668 INFORMATION TECHNOLOGY BAND C (91776A) #40128 INFORMATION TECHNOLOGY BAND B (84876A) #43871 INFORMATION TECHNOLOGY BAND B (88248A) #52305 INFORMATION TECHNOLOGY BAND B (84876A) #52306 INFORMATION TECHNOLOGY BAND B (81372A)	(32.00)		(2,350,919) A			(2,350,919) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(32.00)		(2,350,919) A			(2,350,919) A
	BUDGET TOTALS	60.00	0.00	12,700,020 A	92.00	0.00	12,700,020 A
		0.00	1.00	173,560 B	0.00	1.00	173,560 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	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
	BASE APPROPRIATIONS	4.00	0.00	35,371,814	4.00	0.00	35,371,814

- 1

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

TOTAL BUDGET CHANGES

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

Detail Type: CD

Program ID: AGS211      LAND SURVEY  
Structure #: 110307030000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	10.00	0.00	1,054,420	10.00	0.00	1,054,420

- 1

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

2100-001 REDUCE FUNDS FOR LAND SURVEY (AGS211).

(14,502) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2758 OFFICE ASSISTANT III (31440A)	(1.00)		(31,440) A			(31,440) A
	TOTAL BUDGET CHANGES	(1.00)		(45,942) A			(31,440) A
	BUDGET TOTALS	9.00	0.00	723,478 A	10.00	0.00	737,980 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
 Structure #: 110308010000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	11,332,109 A	91.00	1.00	7,082,109 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	1.00	15,332,109	91.00	1.00	11,082,109

- 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.

2100-001 REDUCE FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, &  
 CONSTRUCTION (AGS221).

(518,766) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #10631 BUILDING CONST INSPECTOR III (50304A) #12691 SECRETARY II (50304A) #16870 BUILDING CONST INSPECTOR II (46476A) #17006 ENGINEER V (95436A) #17012 CONTRACTS ASSISTANT II (39720A) #21362 ENGINEER V (95436A) #21618 BUILDING CONST INSPECTOR II (56532A) #21619 BUILDING CONST INSPECTOR III (77448A) #21622 OFFICE ASSISTANT III (30248A) #36328 ENGINEER V (78420A) #36607 ENGINEER V (64476A) #38710 ENGINEER V (69732A) #38713 ENGINEER V (64476A) #44873 ARCHITECT V (95436A)	(14.00)		(914,444) A			(914,444) A
	TOTAL BUDGET CHANGES	(14.00)		(1,433,210) A			(914,444) A
	BUDGET TOTALS	77.00	1.00	9,898,899 A	91.00	1.00	6,167,665 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		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
	BASE APPROPRIATIONS	4.00	0.00	15,641,167		4.00	0.00	15,641,167	

- 1

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

2100-001 REDUCE FUNDS FOR OFFICE LEASING (AGS223). (1,540,156) A

TOTAL BUDGET CHANGES (1,540,156) A

BUDGET TOTALS	4.00	0.00	8,601,011	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	2.00	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
	BASE APPROPRIATIONS	123.00	2.00	21,899,096	123.00	2.00	21,990,455

- 1

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

2100-001 REDUCE FUNDS FOR CENTRAL SERVICES - CUSTODIAL  
 (AGS231).

(1,385,310) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1259 JANITOR II (43248A) #7317 JANITOR II (43248A) #8067 JANITOR II (43164A) #18994 JANITOR III (46152A) #27135 JANITOR II (43248A) #34886 JANITOR II (43164A) #41619 JANITOR II (43164A) #17436 JANITOR II (21624A)	(7.50)		(327,012) A			(327,012) A
	TOTAL BUDGET CHANGES	(7.50)		(1,712,322) A			(327,012) A
	BUDGET TOTALS	115.50	2.00	18,428,946 A	123.00	2.00	19,905,615 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

Detail Type: CD

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

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	2,360,586 A	30.00	0.00	2,082,949 A
	BASE APPROPRIATIONS	30.00	0.00	2,360,586	30.00	0.00	2,082,949
- 1	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.						
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2691 LANDSCAPE ARCHITECT V (88248A) #15211 NURSERY WORKER I (48000A) #21597 POWER MOWER OPERATOR I (44376A) #28055 GROUNDSKEEPER I (43164A) #118108 GROUNDSKEEPER I (43248A) #122920 GROUNDSKEEPER I (41640A)	(6.00)		(308,676) A			(308,676) A
	TOTAL BUDGET CHANGES	(6.00)		(308,676) A			(308,676) A
	BUDGET TOTALS	24.00	0.00	2,051,910 A	30.00	0.00	1,774,273 A

Detail Type: CD

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,365,285 A	33.00	0.00	3,390,498 A
	BASE APPROPRIATIONS	33.00	0.00	3,365,285	33.00	0.00	3,390,498

- 1

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

2100-001 REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233). (185,586) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2329 ENGINEER V (90894A) #15619 ELECTRICIAN I (60048A)	(2.00)		(150,942) A			(150,942) A
	TOTAL BUDGET CHANGES	(2.00)		(336,528) A			(150,942) A
	BUDGET TOTALS	31.00	0.00	3,028,757 A	33.00	0.00	3,239,556 A



Detail Type: CD

Program ID: AGS240 STATE PROCUREMENT  
Structure #: 110309010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		24.00	0.00	1,699,101	A	24.00	0.00	1,699,101	A
	BASE APPROPRIATIONS	24.00	0.00	1,699,101		24.00	0.00	1,699,101	
- 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.								
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #52276 MANAGEMENT ANALYST IV (59616A) #102618 PURCHASING SPCLT VI (69060A) #110943 PURCHASING SPCLT V (95436A)	(3.00)		(224,112)	A			(224,112)	A
	TOTAL BUDGET CHANGES	(3.00)		(224,112)	A			(224,112)	A
	BUDGET TOTALS	21.00	0.00	1,474,989	A	24.00	0.00	1,474,989	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,865,795	W	5.00	0.00	1,867,127	W
	BASE APPROPRIATIONS	5.00	0.00	1,865,795		5.00	0.00	1,867,127	

- 1

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	0.00	1,865,795	W	5.00	0.00	1,867,127	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,020,155	W	13.00	0.00	3,031,265	W
	BASE APPROPRIATIONS	13.00	0.00	3,020,155		13.00	0.00	3,031,265	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

13.00	0.00	3,020,155	W	13.00	0.00	3,031,265	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,838,016	W	27.00	0.00	3,838,856	W
	BASE APPROPRIATIONS	27.00	0.00	3,838,016		27.00	0.00	3,838,856	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

27.00	0.00	3,838,016	W	27.00	0.00	3,838,856	W
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	87.00	0.00	7,506,177	87.00	0.00	7,573,781

- 1

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

2100-001 REDUCE FUNDS FOR SCHOOL REPAIR AND MAINTENANCE,  
NEIGHBOR ISLAND DISTRICTS (AGS807).

(23,174) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #21139 CARPENTER II (61404A) #21147 BUILDING MAINTENANCE WORKER I (57864A) #21157 PLUMBER I (60048A) #21161 ENGINEER V (75432A) #21389 ENGINEER V (67044A) #17242 BUILDING MAINTENANCE WORKER I (57864A) #34003 BUILDING MAINTENANCE WORKER I (57864A)	(7.00)		(437,520) A			(437,520) A
	TOTAL BUDGET CHANGES	(7.00)		(460,694) A			(437,520) A
	BUDGET TOTALS	73.00	0.00	5,255,049 A	80.00	0.00	5,345,827 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	1.00	1.00	118,982	1.00	1.00	118,982

- 1

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

2100-001 REDUCE FUNDS FOR KING KAMEHAMEHA CELEBRATION  
COMMISSION (AGS818). (1,080) A

TOTAL BUDGET CHANGES (1,080) A

BUDGET TOTALS	1.00	0.00	47,832 A	1.00	0.00	48,912 A
	0.00	1.00	70,070 T	0.00	1.00	70,070 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	560,452 A	5.00	0.00	553,452 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T
	BASE APPROPRIATIONS	5.00	0.00	904,184	5.00	0.00	897,184

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	560,452 A	5.00	0.00	553,452 A
	0.00	0.00	343,732 T	0.00	0.00	343,732 T



Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	8.44	3,153,919 A	17.50	12.44	4,082,947 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N
	BASE APPROPRIATIONS	18.00	9.44	3,253,613	18.00	13.44	4,182,641

- 1

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

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(7.00)	(4.81)	(560,208) A			(560,208) A
	*****						
	#24407 INFORMATION TECHNOLOGY BAND C (50997A)						
	#100456 GENERAL PROFESSIONAL V (73496A)						
	#101156 INFORMATION TECHNOLOGY BAND B (44304A)						
	#101158 GENERAL PROFESSIONAL V (64476A)						
	#101159 OFFICE ASSISTANT III (35340A)						
	#101164 ELECTION CLERK (19968A)						
	#101882 ELECTION ASSISTANT (POPS) (25356A)						
	#101884 ELECTION ASSISTANT (POPS) (25956A)						
	#105761 ELECTION LOGISTICS WORKER (20589A)						
	#105763 ELECTION LOGISTICS WORKER (20999A)						
	#105764 ELECTION LOGISTICS WORKER (10500A)						
	#105765 ELECTION LOGISTICS WORKER (10499A)						
	#105766 ELECTION LOGISTICS WORKER (28608A)						
	#105925 ELECTION CLERK (19968A)						
	#105928 ELECTION CLERK (19968A)						
	#105929 HOTLINE OPERATOR (9984A)						
	#105932 ELECTION CLERK (9984A)						
	#105933 HOTLINE OPERATOR (9600A)						
	#117212 GENERAL PROFESSIONAL IV (59616A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)	(4.81)	(560,208) A			(560,208) A
	BUDGET TOTALS	10.50	3.63	2,593,711 A	17.50	12.44	3,522,739 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	956,442 A	0.50	0.00	956,442 A
		17.00	1.00	5,573,625 B	17.00	1.00	5,573,625 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	7,893,805	22.00	1.00	7,893,805

- 1

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

2100-001 REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE &  
 THE ARTS (AGS881).

(95,644) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(95,644)	A				
	BUDGET TOTALS	0.50	0.00	860,798	A	0.50	0.00	956,442	A
		17.00	1.00	5,573,625	B	17.00	1.00	5,573,625	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.50	1.00	9,297,877 B	36.50	1.00	9,315,701 B
	BASE APPROPRIATIONS	36.50	1.00	9,297,877	36.50	1.00	9,315,701

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

36.50	1.00	9,297,877 B	36.50	1.00	9,315,701 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS891      ENHANCED 911 BOARD  
 Structure #: 110304000000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	2.00	9,003,028	B	0.00	2.00	9,003,028	B
	BASE APPROPRIATIONS	0.00	2.00	9,003,028		0.00	2.00	9,003,028	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	2.00	9,003,028	B	0.00	2.00	9,003,028	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110103060000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	38.00	1.00	3,683,351	38.00	1.00	3,683,351

- 1

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

2100-001 REDUCE FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901).

(99,928) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #21557 SECRETARY III (48348A) #17220 PRE AUDIT CLERK III (58824A) #21729 HUMAN RESOURCES TECHNICIAN VI (39720A) #30852 HUMAN RESOURCES SPCLT V (57324A) #41669 HUMAN RESOURCES ASSISTANT V (39720A) #45370 HUMAN RESOURCES SPCLT II (52956A)	(6.00)		(296,892) A			(296,892) A
	TOTAL BUDGET CHANGES	(6.00)		(396,820) A			(296,892) A
	BUDGET TOTALS	30.00	1.00	3,096,065 A	36.00	1.00	3,195,993 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U

**Department: AGS**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	652.50	32.44	114,615,912 A	652.50	36.44	111,194,479 A
	63.50	5.00	26,313,435 B	63.50	5.00	26,131,259 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	413,802 T	0.00	1.00	413,802 T
	42.00	0.00	15,777,568 U	42.00	0.00	15,777,568 U
	49.00	0.00	38,107,785 W	49.00	0.00	38,121,067 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT APPROPRIATIONS	812.00	39.44	196,691,934	812.00	43.44	193,101,607
DEPARTMENT BUDGET CHANGES	(99.50)	(8.81)	(9,888,301) A			(5,504,771) A
TOTAL DEPARTMENT BUDGET CHANGES	(99.50)	(8.81)	(9,888,301)	0.00	0.00	(5,504,771)
DEPARTMENT TOTAL BUDGET	553.00	23.63	104,727,611 A	652.50	36.44	105,689,708 A
	63.50	5.00	26,313,435 B	63.50	5.00	26,131,259 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	413,802 T	0.00	1.00	413,802 T
	42.00	0.00	15,777,568 U	42.00	0.00	15,777,568 U
	49.00	0.00	38,107,785 W	49.00	0.00	38,121,067 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT BUDGET	712.50	30.63	186,803,633	812.00	43.44	187,596,836

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		258.92	23.02	28,955,373 A	258.92	23.02	28,620,373 A
		24.60	0.00	3,993,217 B	24.60	0.00	3,993,217 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		108.56	27.50	17,392,037 U	106.56	27.50	17,154,637 U
		4.90	1.00	3,317,725 W	4.90	1.00	3,317,725 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P
	BASE APPROPRIATIONS	420.78	61.72	73,321,582	418.78	61.72	72,749,182

- 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.

2100-001 REDUCE FUNDS FOR LEGAL SERVICES (ATG100).

(983,248) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #36723 LEGAL CLERK (34260A) #40463 LEGAL CLERK (53793A) #116522 LEGAL CLERK (45096A) #118272 LEGAL CLERK (60000A) #121418 LEGAL ASSISTANT III (47403A) #39028 LEGAL CLERK (28592A) #41803 OFFICE ASSISTANT III (30240A) #34737 LEGAL ASSISTANT III (63260A) #28787 LEGAL CLERK (48348A) #37478 LEGAL CLERK (34944A) #37659 OFFICE ASSISTANT II (27912A) #41405 OFFICE ASSISTANT III (30240A) #48449 LEGAL ASSISTANT II (44724A) #100192 DEPUTY ATTORNEY GENERAL (87228A) #111856 INVESTIGATOR VI (64476A) #119454 INVESTIGATOR VI (64476A)	(13.00)	(3.00)	(764,992) A			(764,992) A
2201-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #102097 DEPUTY ATTORNEY GENERAL (85008A)	(1.00)		(85,008) A			(85,008) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(14.00)	(3.00)	(1,833,248) A			(850,000) A
	BUDGET TOTALS	244.92	20.02	27,122,125 A	258.92	23.02	27,770,373 A
		24.60	0.00	3,993,217 B	24.60	0.00	3,993,217 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		108.56	27.50	17,392,037 U	106.56	27.50	17,154,637 U
		4.90	1.00	3,317,725 W	4.90	1.00	3,317,725 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,382,060 A	25.50	0.00	2,382,060 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P
	BASE APPROPRIATIONS	48.00	1.00	7,083,845	48.00	1.00	7,083,845

- 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.

2100-001 REDUCE FUNDS FOR STATE CRIMINAL JUSTICE  
 INFORMATION AND IDENTIFICATION (ATG231).

(303,893) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #17368 CRIMINAL ID TECHNICIAN I (41724A) #52800 OFFICE ASSISTANT V (37056A) #47657 OFFICE ASSISTANT III (30240A)	(3.00)		(109,020) A			(109,020) A
	TOTAL BUDGET CHANGES	(3.00)		(412,913) A			(109,020) A
	BUDGET TOTALS	22.50	0.00	1,969,147 A	25.50	0.00	2,273,040 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,483,525 A	70.72	0.34	4,483,525 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,594,990	208.00	1.00	22,594,990

- 1

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

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

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2100-001 REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500). (538,023) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(538,023)	A				
	BUDGET TOTALS	70.72	0.34	3,945,502	A	70.72	0.34	4,483,525	A
		0.00	0.00	2,231,224	T	0.00	0.00	2,231,224	T
		137.28	0.66	15,880,241	P	137.28	0.66	15,880,241	P

**Department: ATG**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	355.14	23.36	35,820,958	355.14	23.36	35,485,958
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT APPROPRIATIONS	676.78	63.72	103,000,417	674.78	63.72	102,428,017
DEPARTMENT BUDGET CHANGES	(17.00)	(3.00)	(2,784,184)			(959,020)
TOTAL DEPARTMENT BUDGET CHANGES	(17.00)	(3.00)	(2,784,184)	0.00	0.00	(959,020)
DEPARTMENT TOTAL BUDGET	338.14	20.36	33,036,774	355.14	23.36	34,526,938
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT BUDGET	659.78	60.72	100,216,233	674.78	63.72	101,468,997

Detail Type: CD

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT  
 Structure #: 010101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	2,585,988 A	10.00	1.00	2,570,997 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	5,107,903	10.00	1.00	5,092,912

- 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.

2100-001 REDUCE FUNDS FOR STRATEGIC MARKETING & SUPPORT (BED100).

(492,122) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT  
 Structure #: 010101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR ECONOMIC RECOVERY EFFORTS FOR BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION. ***** \$15,000,000 NON-RECURRING.						15,000,000 A
TOTAL BUDGET CHANGES				(492,122) A			15,000,000 A
BUDGET TOTALS		10.00	1.00	2,093,866 A	10.00	1.00	17,570,997 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

Detail Type: CD

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
 Structure #: 110103030000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

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	698,711 A	7.00	0.00	698,711 A
	BASE APPROPRIATIONS	7.00	0.00	698,711	7.00	0.00	698,711

- 1

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

2100-001 REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103). (52,381) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
 Structure #: 110103030000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #121099 PROGRAM SPECIALIST III (36399A)	(1.00)		(36,399) A			(36,399) A
	TOTAL BUDGET CHANGES	(1.00)		(88,780) A			(36,399) A
	BUDGET TOTALS	6.00	0.00	609,931 A	7.00	0.00	662,312 A

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	1.00	1,815,093 A	14.00	1.00	1,815,093 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
	BASE APPROPRIATIONS	14.00	1.00	1,845,093	14.00	1.00	1,845,093

- 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.

2100-001 REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105).

(257,137) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #123215 OFFICE ASSISTANT III #123268 ACCOUNTANT IV (59616A) #44000 ECONOMIC DEVELOPMENT SPCLT V (59616A) #120760 ECONOMIC DEVELOPMENT SPCLT VI (64476A) #15079 BUSINESS DEVELOPMENT PRGM MGR (122772A)	(4.00)	(1.00)	(306,480) A			(306,480) A
	TOTAL BUDGET CHANGES	(4.00)	(1.00)	(563,617) A			(306,480) A
	BUDGET TOTALS	10.00	0.00	1,251,476 A	14.00	1.00	1,508,613 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,438,062 B	16.00	0.00	2,445,180 B
	BASE APPROPRIATIONS	16.00	0.00	2,438,062	16.00	0.00	2,445,180

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

16.00	0.00	2,438,062 B	16.00	0.00	2,445,180 B
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Detail Type: CD

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TIA TOURISM & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	29.00	141,483,409	B	3.00	29.00	141,483,409	B
	BASE APPROPRIATIONS	3.00	29.00	141,483,409		3.00	29.00	141,483,409	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

3.00	29.00	141,483,409	B	3.00	29.00	141,483,409	B
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Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
 Structure #: 010501000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	0.00	0.00	3,000	0.00	0.00	3,000

- 1

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
 Structure #: 010501000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
122-001	ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE.  FROM ACT 122, SLH 2019, SECTION 11.	5.00	22.00	2,818,077 A	5.00	22.00	2,818,077 A
				240,000 T			240,000 T
2100-001	REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).			(365,919) A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
 Structure #: 010501000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #119414 ENERGY PROGRAM SPECIALIST (67032A)		(1.00)	(67,032) A			(67,032) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #119367 ENERGY ANALYST (81120A) #118222 ENERGY ANALYST (72660A)		(2.00)	(153,780) A			(153,780) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 HAWAII STATE ENERGY OFFICE  
 Structure #: 010501000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						
	***** FROM THE ENERGY SECURITY SPECIAL FUND.  SPECIAL FUND ASSESSMENTS (80,000B)  \$80,000 NON-RECURRING.						80,000 B
	TOTAL BUDGET CHANGES	5.00	19.00	2,231,346 A	5.00	22.00	2,597,265 A 80,000 B
				240,000 T			240,000 T
	BUDGET TOTALS	5.00	19.00	2,232,346 A	5.00	22.00	2,598,265 A
		0.00	0.00	1,000 B	0.00	0.00	81,000 B
		0.00	0.00	241,000 T	0.00	0.00	241,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 010900000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,213,673 A	0.00	1.00	1,213,673 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
	BASE APPROPRIATIONS	0.00	1.00	1,713,673	0.00	1.00	1,713,673

- 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.

2100-001 REDUCE FUNDS FOR OFFICE OF AEROSPACE (BED128). (142,503) A

TOTAL BUDGET CHANGES (142,503) A

BUDGET TOTALS	0.00	1.00	1,071,170 A	0.00	1.00	1,213,673 A
	0.00	0.00	500,000 B	0.00	0.00	500,000 B

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,316,317 A	14.00	0.00	1,316,317 A
	BASE APPROPRIATIONS	14.00	0.00	1,316,317	14.00	0.00	1,316,317

- 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.

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113-001 ADD FUNDS FOR 2020 CENSUS OUTREACH. 750,000 A  
 FROM ACT 113, SLH 2019, SECTION 6

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR ECONOMIC PLANNING & RESEARCH FOR ECONOMIC DEVELOPMENT (BED130).			(146,157)	A		
TOTAL BUDGET CHANGES				603,843	A		
BUDGET TOTALS		14.00	0.00	1,920,160	A	14.00	0.00 1,316,317 A

Detail Type: CD

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY  
Structure #: 010505000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B
	BASE APPROPRIATIONS	0.00	5.00	85,937,211	0.00	5.00	85,937,211

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B
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Detail Type: CD

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.00	1.00	2,326,258	A	26.00	1.00	2,326,258	A
	BASE APPROPRIATIONS	26.00	1.00	2,326,258		26.00	1.00	2,326,258	

- 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.

113-001 ADD FUNDS FOR A FESTIVAL OF PACIFIC ARTS TO BE HELD IN HONOLULU FOR THE PURPOSES OF ACT 104, SESSION LAWS OF HAWAII 2017.

FROM ACT 113, SLH 2019, SECTION 7.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED142      GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).			(218,297) A			
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #26504 ACCOUNT CLERK III (32256A) #12888 FISCAL OFFICER I (75432A)	(2.00)		(107,688) A			(107,688) A
	TOTAL BUDGET CHANGES	(2.00)		674,015 A			(107,688) A
	BUDGET TOTALS	24.00	1.00	3,000,273 A	26.00	1.00	2,218,570 A

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
		0.00	0.00	1,000 P	0.00	0.00	1,000 P
	BASE APPROPRIATIONS	0.00	0.00	5,000	0.00	0.00	5,000

- 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.

56-001	ADD POSITIONS AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION.	3.00	5.00	1,336,222 A	3.00	5.00	1,336,222 A
	FROM ACT 56, SLH 2019, SECTION 18.			1,604,258 B			1,604,258 B
				2,017,203 W			2,017,203 W
			9.00	994,214 P		9.00	994,214 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
56-002	ADD (1) POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION.  FROM ACT 56, SLH 2019, SECTION 19. ***** (1) PERMANENT TECHNOLOGY PARK COORDINATOR POSITIONS (90,000) FIRST RESPONDERS TECHNOLOGY PARK PROOF OF CONCEPT (630,000)	1.00		720,000 A			
2100-001	REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143).			(375,000) A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #101971 HTDC EXECUTIVE SECRETARY (59352A) #107907 HTDC TECHNOLOGY MARKETING SPEC (67044A)	(1.00)	(1.00)	(126,396) A			(126,396) A
2201-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #101615 EXECUTIVE DIRECTOR, HTDC (122436A)	(1.00)		(122,436) A			(122,436) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	4.00	1,432,390 A	3.00	5.00	1,087,390 A
				1,604,258 B			1,604,258 B
				2,017,203 W			2,017,203 W
			9.00	994,214 P		9.00	994,214 P
	BUDGET TOTALS	2.00	4.00	1,433,390 A	3.00	5.00	1,088,390 A
		0.00	0.00	1,605,258 B	0.00	0.00	1,605,258 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	2,018,203 W	0.00	0.00	2,018,203 W
		0.00	9.00	995,214 P	0.00	9.00	995,214 P



Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	3.00	2,007,999 A	15.00	3.00	1,900,499 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	20.00	8.00	6,372,264	20.00	8.00	6,264,764

- 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.

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2100-001 REDUCE FUNDS FOR STATEWIDE PLANNING & COORDINATION (BED144). (325,000) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #121006 SECRETARY III (39720A) #11310 PLANNING PROGRAM MANAGER (105000A) #122606 SPECIAL PLANS PROJECT ANALYST (59616A) #12517 PLANNING PROGRAM ADMR II (127836A)	(3.00)	(1.00)	(332,172) A			(332,172) A
	TOTAL BUDGET CHANGES	(3.00)	(1.00)	(657,172) A			(332,172) A
	BUDGET TOTALS	12.00	2.00	1,350,827 A	15.00	3.00	1,568,327 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
	BASE APPROPRIATIONS	0.00	0.00	2,000	0.00	0.00	2,000

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,000 B	0.00	0.00	1,000 B
0.00	0.00	1,000 W	0.00	0.00	1,000 W

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	22.00	7,900,628	B	0.00	22.00	7,908,896	B
	BASE APPROPRIATIONS	0.00	22.00	7,900,628		0.00	22.00	7,908,896	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	22.00	7,900,628	B	0.00	22.00	7,908,896	B
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Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	2.00	1,164,984 A	11.00	2.00	1,164,984 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,645,574 W	10.00	0.00	1,645,574 W
	BASE APPROPRIATIONS	21.00	2.00	3,360,558	21.00	2.00	3,360,558

- 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.

113-001 ADD FUNDS FOR OPERATING EXPENSES OF THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY.

FROM ACT 113, SLH 2019, SECTION 8.  
 \*\*\*\*\*  
 FROM THE HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.

180,294 W

180,294 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).			(110,000) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #101059 HCDA PROGRAM SPCLT V (78384A) #102051 HCDA PROGRAM SPCLT V (78924A) #100997 EXECUTIVE DIRECTOR HCDA (135000A) #116951 HCDA KALAEOLA PRG SPCLT IV (75132A)	(3.00)	(1.00)	(367,440) A			(367,440) A
	TOTAL BUDGET CHANGES	(3.00)	(1.00)	(477,440) A			(367,440) A
				180,294 W			180,294 W
	BUDGET TOTALS	8.00	1.00	687,544 A	11.00	2.00	797,544 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,825,868 W	10.00	0.00	1,825,868 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	11,753,751 W	29.00	41.00	11,818,751 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,853,751	29.00	41.00	17,918,751

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
29.00	41.00	11,753,751 W	29.00	41.00	11,818,751 W
0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

**Department: BED**

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	9.00	13,131,023 A	97.00	9.00	13,008,532 A
	19.00	56.00	238,842,310 B	19.00	56.00	238,857,696 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	1,000 R	0.00	0.00	1,000 R
	0.00	0.00	1,000 T	0.00	0.00	1,000 T
	39.00	41.00	17,223,240 W	39.00	41.00	17,288,240 W
	0.00	0.00	3,701,000 P	0.00	0.00	3,701,000 P
TOTAL DEPARTMENT APPROPRIATIONS	160.00	111.00	278,363,838	160.00	111.00	278,321,733
DEPARTMENT BUDGET CHANGES	(6.00)	20.00	2,519,960 A	8.00	27.00	17,534,476 A
			1,604,258 B			1,684,258 B
			240,000 T			240,000 T
			2,197,497 W			2,197,497 W
		9.00	994,214 P		9.00	994,214 P
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)	29.00	7,555,929	8.00	36.00	22,650,445
DEPARTMENT TOTAL BUDGET	91.00	29.00	15,650,983 A	105.00	36.00	30,543,008 A
	19.00	56.00	240,446,568 B	19.00	56.00	240,541,954 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	1,000 R	0.00	0.00	1,000 R
	0.00	0.00	241,000 T	0.00	0.00	241,000 T
	39.00	41.00	19,420,737 W	39.00	41.00	19,485,737 W
	0.00	9.00	4,695,214 P	0.00	9.00	4,695,214 P
TOTAL DEPARTMENT BUDGET	154.00	140.00	285,919,767	168.00	147.00	300,972,178



Detail Type: CD

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION  
 Structure #: 110103050000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	47.00	0.00	375,824,515	47.00	0.00	389,455,515

- 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.

2100-001 REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION.

(161,328) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION  
Structure #: 110103050000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00012185 PROGRAM BUDGET ANALYST III (84612A) #00031083 SECRETARY II (50772A) #00040875 PROGRAM BUDGET ANALYST V (69540A) #00120917 ACCOUNTANT II (44443A) #00122607 INFORMATION TECHNOLOGY BAND B (50772A)	(5.00)		(300,139) A			(300,139) A
	TOTAL BUDGET CHANGES	(5.00)		(461,467) A			(300,139) A
	BUDGET TOTALS	42.00	0.00	11,419,048 A	47.00	0.00	11,580,376 A
		0.00	0.00	363,944,000 B	0.00	0.00	377,575,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE  
 Structure #: 110103070000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF103 VACATION PAYOUT - STATEWIDE  
 Structure #: 110103080000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	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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Detail Type: CD

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	24.00	0.00	13,899,832	24.00	0.00	13,899,832

- 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.

2100-001 REDUCE FUNDS FOR FINANCIAL ADMINISTRATION DIVISION.

(194,602) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00004437 OFFICE ASSISTANT III (29340A) #00021693 ACCOUNT CLERK IV (37056A) #00027104 ACCOUNTANT IV (52824A)	(3.00)		(119,220) A			(119,220) A
	TOTAL BUDGET CHANGES	(3.00)		(313,822) A			(119,220) A
	BUDGET TOTALS	12.00	0.00	1,870,831 A	15.00	0.00	2,065,433 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	20,427,078 X	111.00	2.00	18,679,890 X
	BASE APPROPRIATIONS	111.00	2.00	20,427,078	111.00	2.00	18,679,890

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

111.00	2.00	20,427,078 X	111.00	2.00	18,679,890 X
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		60.00	3.00	18,531,620	T	60.00	3.00	8,823,787	T
	BASE APPROPRIATIONS	60.00	3.00	18,531,620		60.00	3.00	8,823,787	

- 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.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

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CONTRACT SERVICES (400,000T)

\$400,000 NON-RECURRING.

400,000 T

TOTAL BUDGET CHANGES

400,000 T

BUDGET TOTALS

60.00 3.00 18,531,620 T 60.00 3.00 9,223,787 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		139.50	0.00	12,609,534	A	139.50	0.00	12,473,680	A
	BASE APPROPRIATIONS	139.50	0.00	12,609,534		139.50	0.00	12,473,680	

- 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.

2100-001 REDUCE FUNDS FOR OFFICE OF THE PUBLIC DEFENDER.

(161,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00101700 PUB DEF OFC ASST I (27132A)	(1.00)		(27,132) A			(27,132) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00101090 DEPUTY PUBLIC DEFENDER III (81216A) #00101672 DEPUTY PUBLIC DEFENDER III (87216A) #00102108 DEPUTY PUBLIC DEFENDER I (63576A) #00107819 DEPUTY PUBLIC DEFENDER III (87216A) #00100603 PUB DEF OFC ASST I (37056A) #00100689 PUBLIC DEFENDER INVESTIGATOR (81372A)	(6.00)		(437,652) A			(437,652) A
	TOTAL BUDGET CHANGES	(7.00)		(625,784) A			(464,784) A
	BUDGET TOTALS	132.50	0.00	11,983,750 A	139.50	0.00	12,008,896 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
 Structure #: 110203030000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	395,538,560	A	0.00	0.00	392,957,669	A
	BASE APPROPRIATIONS	0.00	0.00	395,538,560		0.00	0.00	392,957,669	

- 1

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

3000-001 REDUCE FUNDS FOR DEBT SERVICE FUNDING FOR THE STATE (EXCEPT DOE AND UH). (5,650,511) A

TOTAL BUDGET CHANGES (5,650,511) A

BUDGET TOTALS 0.00 0.00 395,538,560 A 0.00 0.00 387,307,158 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101960000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	341,091,607	A	0.00	0.00	338,865,983	A
	BASE APPROPRIATIONS	0.00	0.00	341,091,607		0.00	0.00	338,865,983	

- 1

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

3000-001 REDUCE DEBT SERVICE FUNDING FOR THE DEPARTMENT OF  
EDUCATION.

(4,872,702) A

TOTAL BUDGET CHANGES

(4,872,702) A

BUDGET TOTALS 0.00 0.00 341,091,607 A

0.00 0.00 333,993,281 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
Structure #: 070308960000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	126,237,547	A	0.00	0.00	125,413,846	A
	BASE APPROPRIATIONS	0.00	0.00	126,237,547		0.00	0.00	125,413,846	

- 1

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

3000-001 REDUCE DEBT SERVICE FUNDING FOR THE UNIVERSITY OF HAWAII. (1,803,380) A

TOTAL BUDGET CHANGES (1,803,380) A

BUDGET TOTALS 0.00 0.00 126,237,547 A 0.00 0.00 123,610,466 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF741 RETIREMENT BENEFITS - STATE  
Structure #: 110306050000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	0.00	0.00	407,862,808	0.00	0.00	445,288,082

- 1

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

3000-001	ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE (EXCEPT DOE AND UH).						669,245 A
							(6,865,887) U

TOTAL BUDGET CHANGES 669,245 A

(6,865,887) U

BUDGET TOTALS	0.00	0.00	396,996,921 A	0.00	0.00	435,091,440 A
	0.00	0.00	10,865,887 U	0.00	0.00	4,000,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF745 RETIREMENT BENEFITS - DOE  
 Structure #: 070101920000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	422,894,279	A	0.00	0.00	471,930,022	A
	BASE APPROPRIATIONS	0.00	0.00	422,894,279		0.00	0.00	471,930,022	

- 1

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

3000-001 REDUCE RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (1,299,770) A

TOTAL BUDGET CHANGES (1,299,770) A

BUDGET TOTALS 0.00 0.00 422,894,279 A 0.00 0.00 470,630,252 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF748 RETIREMENT BENEFITS - UH  
Structure #: 070308920000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	189,431,048	A	0.00	0.00	209,187,118	A
	BASE APPROPRIATIONS	0.00	0.00	189,431,048		0.00	0.00	209,187,118	

- 1

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

3000-001	REDUCE RETIREMENT BENEFITS PAYMENTS FOR THE UNIVERSITY OF HAWAII.	(3,845,957)	A
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TOTAL BUDGET CHANGES	(3,845,957)	A
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BUDGET TOTALS	0.00	0.00	189,431,048	A	0.00	0.00	205,341,161	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE  
 Structure #: 110306070000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	119,680,888	A	0.00	0.00	122,074,506	A
	BASE APPROPRIATIONS	0.00	0.00	119,680,888		0.00	0.00	122,074,506	

- 1

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

3000-001 REDUCE HEALTH PREMIUM PAYMENTS FOR THE STATE (EXCEPT DOE AND UH). (5,475,834) A

TOTAL BUDGET CHANGES (5,475,834) A

BUDGET TOTALS 0.00 0.00 119,680,888 A 0.00 0.00 116,598,672 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (ARC).  
 Structure #: 110306080000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	814,659,000	A	0.00	0.00	842,456,000	A
	BASE APPROPRIATIONS	0.00	0.00	814,659,000		0.00	0.00	842,456,000	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	814,659,000	A	0.00	0.00	842,456,000	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE  
 Structure #: 070101940000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	142,378,724	A	0.00	0.00	145,226,298	A
	BASE APPROPRIATIONS	0.00	0.00	142,378,724		0.00	0.00	145,226,298	

- 1

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

3000-001 REDUCE HEALTH PREMIUM PAYMENT FOR THE DEPARTMENT OF EDUCATION. (5,171,529) A

TOTAL BUDGET CHANGES (5,171,529) A

BUDGET TOTALS 0.00 0.00 142,378,724 A 0.00 0.00 140,054,769 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070308940000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	53,903,313	A	0.00	0.00	54,981,380	A
	BASE APPROPRIATIONS	0.00	0.00	53,903,313		0.00	0.00	54,981,380	

- 1

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

3000-001	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT FOR THE UNIVERSITY OF HAWAII.	(2,505,703)	A
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TOTAL BUDGET CHANGES	(2,505,703)	A
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BUDGET TOTALS	0.00	0.00	53,903,313	A	0.00	0.00	52,475,677	A
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**Department: BUF**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50	0.00	3,039,186,589	A	201.50	0.00	3,173,753,865	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	30,246,799	T	69.00	3.00	20,538,966	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT APPROPRIATIONS	381.50	5.00	3,464,670,353		381.50	5.00	3,601,413,608	
DEPARTMENT BUDGET CHANGES	(15.00)		(1,401,073)	A			(30,840,284)	A
				T			400,000	T
				U			(6,865,887)	U
TOTAL DEPARTMENT BUDGET CHANGES	(15.00)	0.00	(1,401,073)		0.00	0.00	(37,306,171)	
DEPARTMENT TOTAL BUDGET	186.50	0.00	3,037,785,516	A	201.50	0.00	3,142,913,581	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	30,246,799	T	69.00	3.00	20,938,966	T
	0.00	0.00	10,865,887	U	0.00	0.00	4,000,000	U
	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT BUDGET	366.50	5.00	3,463,269,280		381.50	5.00	3,564,107,437	

Detail Type: CD

Program ID: CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	0.00	0.00	2,000	0.00	0.00	2,000

- 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.

29-001 ADD POSITIONS AND FUNDS FOR CABLE TELEVISION.

FROM ACT 29, SLH 2019, SECTION 3.

8.00	2,647,986 B	8.00	2,647,986 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	8.00		2,647,986 B	8.00		2,647,986 B
	BUDGET TOTALS	8.00	0.00	2,648,986 B	8.00	0.00	2,648,986 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	3,910,086 B	20.00	0.00	3,910,086 B
	BASE APPROPRIATIONS	20.00	0.00	3,910,086	20.00	0.00	3,910,086

- 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.

113-001 ADD (5) PERMANENT POSITIONS AND FUNDS.

FROM ACT 113, SLH 2019, SECTION 9.

5.00	584,000 B	5.00	584,000 B
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FROM THE PUBLIC UTILITIES COMMISSION SPECIAL FUND.

- (1) STAFF ATTORNEY (80,000B)
- (1) ADMINISTRATIVE ASSISTANT (45,000B)
- (3) PROGRAM SPECIALIST (80,000B)

TOTAL BUDGET CHANGES

5.00	584,000 B	5.00	584,000 B
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BUDGET TOTALS

25.00	0.00	4,494,086 B	25.00	0.00	4,494,086 B
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Detail Type: CD

Program ID: CCA104 FINANCIAL SERVICES REGULATION  
Structure #: 100103030000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	0.00	0.00	2,000	0.00	0.00	2,000

- 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.

29-001 ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION.

FROM ACT 29, SLH 2019, SECTION 3.

40.00	5,174,488 B	40.00	5,174,488 B
	300,000 T		300,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA104 FINANCIAL SERVICES REGULATION  
Structure #: 100103030000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	40.00		5,174,488 B	40.00		5,174,488 B
				300,000 T			300,000 T
	BUDGET TOTALS	40.00	0.00	5,175,488 B	40.00	0.00	5,175,488 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T

Detail Type: CD

Program ID: CCA105      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC      INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	0.00	0.00	2,000	0.00	0.00	2,000

- 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.

29-001 ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING.

FROM ACT 29, SLH 2019, SECTION 3.

63.00	11.00	7,891,944 B	63.00	11.00	7,891,944 B
8.00	5.00	2,802,844 T	8.00	5.00	2,802,844 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA105      PROFESSIONAL AND VOCATIONAL LICENSING  
 Structure #: 100103040000  
 Subject Committee: IAC      INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	63.00	11.00	7,891,944 B	63.00	11.00	7,891,944 B
		8.00	5.00	2,802,844 T	8.00	5.00	2,802,844 T
	BUDGET TOTALS	63.00	11.00	7,892,944 B	63.00	11.00	7,892,944 B
		8.00	5.00	2,803,844 T	8.00	5.00	2,803,844 T

Detail Type: CD

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
		0.00	0.00	1,000 P	0.00	0.00	1,000 P
	BASE APPROPRIATIONS	0.00	0.00	3,000	0.00	0.00	3,000

- 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.

29-001 ADD POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES.

FROM ACT 29, SLH 2019, SECTION 3.

95.00	1.00	21,360,950 B	95.00	1.00	19,360,950 B
		200,000 T			200,000 T
	6.00	250,000 P		6.00	250,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	95.00	1.00	21,360,950 B	95.00	1.00	19,360,950 B
				200,000 T			200,000 T
			6.00	250,000 P		6.00	250,000 P
	BUDGET TOTALS	95.00	1.00	21,361,950 B	95.00	1.00	19,361,950 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
		0.00	6.00	251,000 P	0.00	6.00	251,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION  
 Structure #: 100103070000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	297,904 B	2.00	0.00	297,904 B
	BASE APPROPRIATIONS	2.00	0.00	297,904	2.00	0.00	297,904

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	297,904 B	2.00	0.00	297,904 B
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Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	18.00	1.00	2,746,164	18.00	1.00	2,746,164

- 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.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

50,000 B

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 CENTRAL SERVICES ASSESSMENT (50,000)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							50,000	B	
BUDGET TOTALS		18.00	1.00	2,645,483	B	18.00	1.00	2,695,483	B
		0.00	0.00	100,681	T	0.00	0.00	100,681	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION  
 Structure #: 100104030000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	8,387,589 B	79.00	0.00	8,387,589 B
	BASE APPROPRIATIONS	79.00	0.00	8,387,589	79.00	0.00	8,387,589

- 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.

113-001 ADD FUNDS FOR PERSONAL SERVICES FOR THE CONVERSION OF ONE OFFICE ASSISTANT III TO A STAFF ATTORNEY.

FROM ACT 113, SLH 2019, SECTION 10.

83,368 B 83,368 B

TOTAL BUDGET CHANGES

83,368 B 83,368 B

BUDGET TOTALS

79.00 0.00 8,470,957 B 79.00 0.00 8,470,957 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPC      CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		66.00	1.00	7,800,160	B	66.00	1.00	7,500,160	B
	BASE APPROPRIATIONS	66.00	1.00	7,800,160		66.00	1.00	7,500,160	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

66.00	1.00	7,800,160	B	66.00	1.00	7,500,160	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
Subject Committee: CPC      CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	1.00	8,525,388 B	50.00	1.00	8,450,388 B
	BASE APPROPRIATIONS	50.00	1.00	8,525,388	50.00	1.00	8,450,388

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

50.00	1.00	8,525,388 B	50.00	1.00	8,450,388 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103080000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		65.00	0.00	16,902,917 B	65.00	0.00	18,462,917 B
	BASE APPROPRIATIONS	65.00	0.00	16,902,917	65.00	0.00	18,462,917
- 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.						
113-001	ADD (2) PERMANENT POSITIONS AND FUNDS FOR ENFORCEMENT OFFICER POSITIONS AND OTHER CURRENT EXPENSES.  FROM ACT 113, SLH 2019, SECTION 11.	2.00		200,240 B	2.00		195,840 B
	TOTAL BUDGET CHANGES	2.00		200,240 B	2.00		195,840 B
	BUDGET TOTALS	67.00	0.00	17,103,157 B	67.00	0.00	18,658,757 B

**Department: CCA**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	300.00	3.00	48,473,527 B	300.00	3.00	49,658,527 B
	0.00	0.00	104,681 T	0.00	0.00	104,681 T
	0.00	0.00	1,000 P	0.00	0.00	1,000 P
TOTAL DEPARTMENT APPROPRIATIONS	300.00	3.00	48,579,208	300.00	3.00	49,764,208
DEPARTMENT BUDGET CHANGES	213.00	12.00	37,942,976 B	213.00	12.00	35,988,576 B
	8.00	5.00	3,302,844 T	8.00	5.00	3,302,844 T
		6.00	250,000 P		6.00	250,000 P
TOTAL DEPARTMENT BUDGET CHANGES	221.00	23.00	41,495,820	221.00	23.00	39,541,420
DEPARTMENT TOTAL BUDGET	513.00	15.00	86,416,503 B	513.00	15.00	85,647,103 B
	8.00	5.00	3,407,525 T	8.00	5.00	3,407,525 T
	0.00	6.00	251,000 P	0.00	6.00	251,000 P
TOTAL DEPARTMENT BUDGET	521.00	26.00	90,075,028	521.00	26.00	89,305,628

Detail Type: CD

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	55.25	21,702,368 A	134.00	55.25	21,596,994 A
		9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P
	BASE APPROPRIATIONS	238.00	113.00	100,616,664	238.00	113.00	100,083,190

- 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.

113-001	ADD (1) PERMANENT HUMAN RESOURCE SPECIALIST IV POSITION AND FUNDS.	1.00		52,956 A	1.00		52,956 A
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FROM ACT 113, SLH 2019, SECTION 12.

Detail Type: CD

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #38822 ENGINEER V (74706A) #45876 GENERAL LABORER II (43500A) #117354 GENERAL LABORER I (57720A) #118135 GENERAL LABORER II (43500A) #120608 PROGRAM SPECIALIST V (88248A) #122091 GENERAL LABORER II (43500A) #122295 INFORMATION TECHNOLOGY BAND B (61407A) #123073 PLANNER IV (95000A) #123235 ELECTRICIAN I (53112A) #5676 OFFICE ASSISTANT III (30240A) #33025 CIVIL DEFENSE PLANNER (63858A) #36612 STOREKEEPER I (46476A) #40347 INFORMATION TECHNOLOGY BAND B (77424A) #117816 INFORMATION SPECIALIST III (54024A) #118993 WAREHOUSE WORKER (45348A) #119135 BUILDING CONST INSPECTOR II (46476A) #119332 PROGRAM SPECIALIST IV (64476A) #121698 DISASTER ASST ACCOUNT (49164A) #121699 DIS ASST OFFICE ASST (30240A) #121700 DA PLANNER (57336A) #121702 DA OFFICE ASST (29088A) #122282 DA MITIGATION PLANNER (51932A) #122369 DA ASST PROJECT LEADER (57720A) #122370 DA BLDG INSPECTOR (42684A) #122940 CIVIL DEFENSE PLANNER (51312A) #122957 DA MITIGATION PLANNER (59616A) #122958 DA ACCOUNTANT (48948A)	(11.00)	(16.00)	(1,467,055) A			(1,467,055) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #17585 TRACTOR OPERATOR (11337A; 0.25A) #30003 POWER MOWER OPERATOR I (10896A; 0.25A) #48748 ACCOUNT CLERK II (8864A; 0.25A) #6130 GENERAL LABORER II (10875A; 0.25A) #50391 GENERAL LABORER III (10599A; 0.25A) #121908 GENERAL LABORER I (10578A; 0.25A) #121910 PURCHASING TECHNICIAN I (8505A; 0.25A) #6734 CIVIL DEF PLANS & OPTNS OFFCR (44565A; 0.5A) #12730 CD TRAINING EDN & INF OFFCR (36264A; 0.5A) #12743 CIVIL DEFENSE TELECOMS OFFCR (45888A; 0.5A) #12991 CIVIL DEFENSE ADM OFFCR (37716A; 0.5A) #100934 ENGINEER IV (29808A; 0.5A) #101273 PROGRAM SPECIALIST IV (32238A; 0.5A) #102887 CIVIL DEFENSE PLANNER (35565A; 0.5A) #111378 PROGRAM SPECIALIST IV (15501A; 0.25A) #117803 EOC WARNING OFFICER (22350A; 0.5A) #117813 DEPA ACCOUNTANT (24456A; 0.5A) #117814 OFFICE ASSISTANT III (15120A; 0.5A) #117815 OFFICE ASSISTANT III (15120A; 0.5A) #118696 JANITOR II (10599A; 0.5A) #122757 PROGRAM SPECIALIST IV (24528A; 0.5A)	(4.75)	(3.75)	(461,372) A			(461,372) A
	TOTAL BUDGET CHANGES	(14.75)	(19.75)	(1,875,471) A	1.00		(1,875,471) A
	BUDGET TOTALS	119.25	35.50	19,826,897 A	135.00	55.25	19,721,523 A
		9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,072,678 A	28.00	0.00	2,078,986 A
	BASE APPROPRIATIONS	28.00	0.00	2,072,678	28.00	0.00	2,078,986
- 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.						
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #44564 SECRETARY I (35340A) #45254 CEMETERY OPERATIONS MANAGER (59616A) #118732 OFFICE ASSISTANT III (34020A) #121244 VETERANS SVCS COUNSELOR II (46043A) #122418 VETERANS SVCS COUNSELOR III (50260A)	(5.00)		(225,279) A			(225,279) A
	TOTAL BUDGET CHANGES	(5.00)		(225,279) A			(225,279) A
	BUDGET TOTALS	23.00	0.00	1,847,399 A	28.00	0.00	1,853,707 A

Detail Type: CD

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,783,507 A	0.00	24.50	1,783,507 A
		0.00	73.50	5,594,962 P	0.00	73.50	5,594,962 P
	BASE APPROPRIATIONS	0.00	98.00	7,378,469	0.00	98.00	7,378,469

- 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.

2100-001 REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114). (250,000) A

Detail Type: CD

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
Structure #: 070104000000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #120148 ADMIN ASST (CASE MGR)-HILO (8730A; 0.25A) #118866 ADMINISTRATIVE ASST (CASE MGR) (8700A; 0.25A) #102870 ASSISTANT SHIFT LEADER (9900A; 0.25A) #120164 ASSISTANT SHIFT LEADER-HILO (9315A; 0.25A) #102839 ASST DIRECTOR, YCA (16200A; 0.25A) #120144 ASST MENTOR COORDINATOR-HILO (9630A; 0.25A) #102849 SHIFT LEADER (10500A; 0.25A) #102852 INSTRUCTOR I, YCA (9408A; 0.25A) #102854 INSTRUCTOR I, YCA (10200A; 0.25A) #102860 CADRE (9720A; 0.25A) #102861 CADRE (8802A; 0.25A) #102863 CADRE (9900A; 0.25A) #102875 SHIFT LEADER (10200A; 0.25A) #102876 CADRE (9240A; 0.25A) #102881 CADRE (9240A; 0.25A) #111777 CADRE (9240A; 0.25A) #111778 CADRE (9060A; 0.25A) #119129 CADRE (9240A; 0.25A) #119130 MEDICAL ASSISTANT (9900A; 0.25A) #120134 PROGRAM COORDINATOR-HILO (11490A; 0.25A) #120139 INSTRUCTOR - HILO (9960A; 0.25A) #120153 CASE MGR (RECRUIT ASST) (9330A; 0.25A) #120155 INSTRUCTOR (8925A; 0.25A) #120162 CADRE (9240A; 0.25A) #120150 CADRE - HILO (8400A; 0.25A) #120168 CADRE - HILO (9240A; 0.25A) #120169 CADRE - HILO (9240A; 0.25A) #120171 CADRE - HILO (8955A; 0.25A) #120174 CADRE - HILO (8940A; 0.25A) #120175 CADRE - HILO (8955A; 0.25A) #120181 CADRE - HILO (9135A; 0.25A) #120182 CADRE - HILO (8511A; 0.25A)		(8.00)	(307,446) A			(307,446) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(8.00)	(557,446) A			(307,446) A
	BUDGET TOTALS	0.00	16.50	1,226,061 A	0.00	24.50	1,476,061 A
		0.00	73.50	5,594,962 P	0.00	73.50	5,594,962 P

**Department: DEF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	162.00	79.75	25,558,553 A	162.00	79.75	25,459,487 A
	9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
	94.50	117.25	73,321,730 P	94.50	117.25	73,321,730 P
TOTAL DEPARTMENT APPROPRIATIONS	266.00	211.00	110,067,811	266.00	211.00	109,540,645
DEPARTMENT BUDGET CHANGES	(19.75)	(27.75)	(2,658,196) A	1.00		(2,408,196) A
TOTAL DEPARTMENT BUDGET CHANGES	(19.75)	(27.75)	(2,658,196)	1.00	0.00	(2,408,196)
DEPARTMENT TOTAL BUDGET	142.25	52.00	22,900,357 A	163.00	79.75	23,051,291 A
	9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
	94.50	117.25	73,321,730 P	94.50	117.25	73,321,730 P
TOTAL DEPARTMENT BUDGET	246.25	183.25	107,409,615	267.00	211.00	107,132,449

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	1,020,200,131	A	12,421.25	680.25	1,041,075,903	A
		0.00	0.00	5,244,829	B	0.00	0.00	5,245,466	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,402,454	W	0.00	0.00	2,413,937	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P
	BASE APPROPRIATIONS	12,421.25	680.25	1,196,653,635		12,421.25	680.25	1,217,541,527	

- 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.

276-001	ADD FUNDS FOR SCHOOL-BASED BUDGETING. FROM ACT 276, SLH 2019, SECTION 25.			774,110	A			774,110	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
276-002	ADD FUNDS FOR EARLY COLLEGE PROGRAMS IN HIGH SCHOOLS.  FROM ACT 276, SLH 2019, SECTION 26. ***** \$1,500,000 NON-RECURRING.			1,500,000 A			1,500,000 A
276-003	ADD FUNDS FOR TEACHER LICENSE FEES.  FROM ACT 276, SLH2019, SECTION 27.			575,000 A			575,000 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).			(27,990,582) A			(35,707,233) A
2200-001	REDUCE (1) POSITION FOR FY2020 FOR PERSONNEL SAVINGS. ***** #74882 SECONDARY TEACHER (50391A)		(1.00)	A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(1.00)	(25,141,472) A			(32,858,123) A
	BUDGET TOTALS	12,421.25	679.25	995,058,659 A	12,421.25	680.25	1,008,217,780 A
		0.00	0.00	5,244,829 B	0.00	0.00	5,245,466 B
		0.00	0.00	138,670,617 N	0.00	0.00	138,670,617 N
		0.00	0.00	13,390,000 T	0.00	0.00	13,390,000 T
		0.00	0.00	7,495,605 U	0.00	0.00	7,495,605 U
		0.00	0.00	2,402,454 W	0.00	0.00	2,413,937 W
		0.00	0.00	9,249,999 P	0.00	0.00	9,249,999 P

Detail Type: CD

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,240.50	1,228.25	378,885,127	A	5,240.50	1,228.25	387,816,237	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		6.00	0.00	3,534,956	W	6.00	0.00	3,536,708	W
	BASE APPROPRIATIONS	5,248.50	1,261.25	434,834,784		5,248.50	1,261.25	443,767,646	

- 1

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

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276-001 ADD FUNDS FOR SKILLED NURSING. 7,608,587 A 7,608,587 A  
 FROM ACT 276, SLH 2019, SECTION 29.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).			(5,449,064) A			(4,431,663) A

Detail Type: CD

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 FOR PERSONNEL SAVINGS. *****	(22.13)	(21.00)	A			
	#28355 EDUC ASST III (42792A)						
	#28472 EDUC ASST III (19032A)						
	#30951 EDUC ASST III (35340A)						
	#34891 EDUC ASST III (22554A)						
	#40494 EDUC ASST III (30843A)						
	#41335 EDUC ASST III (26505A)						
	#43925 EDUC ASST III (26313A)						
	#44960 EDUC ASST III (26313A)						
	#46532 EDUC ASST III (30923A)						
	#47144 EDUC ASST III (26505A)						
	#48492 EDUC ASST III (33792A)						
	#50412 EDUC ASST III (26505A)						
	#52607 EDUC ASST III (19032A)						
	#52633 EDUC ASST III (17670A)						
	#52706 EDUC ASST III (35340A)						
	#53006 EDUC ASST III (22554A)						
	#53009 EDUC ASST III (26397A)						
	#53120 EDUC ASST III (26505A)						
	#53137 EDUC ASST III (17670A)						
	#55133 EDUC ASST III (30923A)						
	#55437 EDUC ASST III (30923A)						
	#55742 EDUC ASST III (17670A)						
	#56053 EDUC ASST III (22554A)						
	#56761 EDUC ASST III (23436A)						
	#56771 EDUC ASST III (35340A)						
	#56969 EDUC ASST III (35340A)						
	#57209 EDUC ASST III (22554A)						
	#57224 EDUC ASST III (26505A)						
	#57226 EDUC ASST III (26505A)						
	#57267 EDUC ASST III (35340A)						
	#57269 EDUC ASST III (25344A)						
	#57282 EDUC ASST III (26505A)						
	#57330 EDUC ASST III (26505A)						
	#57438 EDUC ASST III (26505A)						
	#57547 EDUC ASST III (26505A)						
	#57602 EDUC ASST III (26505A)						
	#57624 EDUC ASST III (30923A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
#57625	EDUC ASST III (35340A)								
#57629	EDUC ASST III (26505A)								
#57830	EDUC ASST III (26505A)								
#58070	EDUC ASST III (26505A)								
#58876	EDUC ASST III (35340A)								
#800161	EDUC ASST III (26505A)								
#800166	EDUC ASST III (30923A)								
#800570	EDUC ASST III (26505A)								
#801852	EDUC ASST III (17670A)								
#801858	EDUC ASST III (30923A)								
#801891	EDUC ASST III (22554A)								
#801896	EDUC ASST III (26505A)								
#802475	EDUC ASST III (30923A)								
#802837	EDUC ASST III (31248A)								
#803420	EDUC ASST III (26505A)								
#31332	OFFICE ASSISTANT III (30240A)								
#33189	OFFICE ASSISTANT III (30240A)								
TOTAL BUDGET CHANGES		(22.13)	(21.00)	2,159,523	A		3,176,924	A	
BUDGET TOTALS		5,218.37	1,207.25	381,044,650	A	5,240.50	1,228.25	390,993,161	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		6.00	0.00	3,534,956	W	6.00	0.00	3,536,708	W

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		403.00	83.00	57,965,758 A	403.00	83.00	58,743,659 A
		11.00	0.00	2,369,088 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	414.00	86.00	61,108,640	414.00	86.00	61,899,581

- 1

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

276-001	ADD FUNDS FOR TEACHER CERTIFICATION INCENTIVES. FROM ACT 276, SLH 2019, SECTION 23.			153,000 A			153,000 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
276-002	ADD FUNDS FOR SCHOOL CLIMATE AND STUDENT SAFETY INITIATIVES.  FROM ACT 276, SLH 2019, SECTION 24.			155,000 A	155,000 A
2100-001	REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).			(497,592) A	(1,731,083) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 FOR PERSONNEL SAVINGS. ***** #44553 AUDIOLOGIST IV (61221A) #602147 INSTIT ANALYST II (98952A)	(1.00)	(1.00)	A			
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(189,592) A			(1,423,083) A
	BUDGET TOTALS	402.00	82.00	57,776,166 A	403.00	83.00	57,320,576 A
		11.00	0.00	2,369,088 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Detail Type: CD

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		516.50	6.00	53,287,938 A	516.50	6.00	53,958,887 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	516.50	6.00	53,317,938	516.50	6.00	53,988,887

- 1

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

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276-001 ADD FUNDS FOR STATE ADMINISTRATION. 422,091 A 422,091 A  
FROM ACT 276, SLH 2019, SECTION 30.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300).			(503,895) A			(2,337,306) A
2200-001	REDUCE POSITIONS FOR FY2020 FOR PERSONNEL SAVINGS. ***** #601455 BUDGET SPECIALIST III (103164A) #59040 PERSONNEL PROGRAM MGR (92784A) #803375 SECRETARY II (44724A)	(1.00)	(2.00)	A			
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	(81,804) A			(1,915,215) A
	BUDGET TOTALS	515.50	4.00	53,206,134 A	516.50	6.00	52,043,672 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		696.50	3.00	201,462,708 A	696.50	3.00	199,344,495 A
		11.00	0.00	44,081,817 B	11.00	0.00	44,081,817 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,031,681 W	4.00	2.00	8,031,681 W
	BASE APPROPRIATIONS	1,430.00	103.50	319,823,506	1,430.00	103.50	317,705,293

- 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.

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276-001 ADD FUNDS FOR SCHOOL SUPPORT. 226,640 A 226,640 A  
FROM ACT 276, SLH 2019, SECTION 28.

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Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400).			(15,520,256) A			(55,877,341) A
2200-001	REDUCE POSITIONS FOR FY2020 FOR PERSONNEL SAVINGS. ***** #16796 AUTOMOTIVE TECHNICIAN II (66180A) #17043 BUILDING CONST INSPECTOR II (46476A) #41693 BUILDING CONST INSPECTOR II (46476A) #9965 BUILDING CONST INSPECTOR II (46476A) #15398 CAFETERIA HELPER (21624A) #55511 CAFETERIA HELPER (21624A) #17096 CARPENTER I (57972A) #40831 ENGINEER IV (64980A) #10654 ENGINEER V (70320A) #2686 ENGINEER V (70320A) #801085 ENGINEER V (70320A) #3869 HEAVY TRUCK DRIVER (52032A) #12928 SCHOOL FOOD SERVICES MGR II (61985A) #1992 SCHOOL FOOD SERVICES MGR IV (63452A) #18560 TRUCK DRIVER (50028A)	(14.00)					A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(14.00)		(15,293,616) A			(55,650,701) A
	BUDGET TOTALS	682.50	3.00	186,169,092 A	696.50	3.00	143,693,794 A
		11.00	0.00	44,081,817 B	11.00	0.00	44,081,817 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,031,681 W	4.00	2.00	8,031,681 W

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
 Structure #: 070103000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		561.50	1.00	38,512,179 A	561.50	1.00	38,582,681 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	561.50	1.00	43,877,423	561.50	1.00	43,947,925

- 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.

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #39 LIBRARIAN V (71829A) #299 JANITOR II (10578A) #303 MANAGING LIBRARIAN II (88308A) #308 LIBRARIAN V (84612A) #310 LIBRARIAN V (84612A) #316 LIBRARIAN VI (66864A) #318 LIBRARIAN IV (64476A) #322 LIBRARIAN IV (75192A) #352 LIBRARY ASSISTANT IV (28212A) #357 SUPVSNG LIBRARY TECHNICIAN II (52752A) #360 LIBRARY ASSISTANT IV (34260A) #366 LIBRARY ASSISTANT III (38220A) #368 LIBRARY ASSISTANT III (26040A) #1125 LIBRARY ASSISTANT III (29088A) #4503 LIBRARY ASSISTANT III (29088A) #6987 LIBRARY ASSISTANT III (26040A) #7734 LIBRARY TECHNICIAN VII (45096A) #8358 LIBRARIAN III (48828A) #10898 LIBRARIAN IV (55836A) #11910 LIBRARY ASSISTANT III (35340A) #11922 LIBRARIAN III (54024A) #11926 LIBRARIAN IV (50772A) #12067 LIBRARY ASSISTANT IV (28212A) #12822 LIBRARY TECHNICIAN VI (56532A) #13281 LIBRARY ASSISTANT III (41364A) #14819 LIBRARY ASSISTANT III (29088A) #19185 LIBRARY ASSISTANT III (29088A) #19322 LIBRARY ASSISTANT III (31740A) #19323 LIBRARY TECHNICIAN V (49489A) #19328 LIBRARY ASSISTANT IV (36732A) #21966 LIBRARIAN III (51936A) #22485 LIBRARIAN IV (59448A) #22491 LIBRARY ASSISTANT III (40128A) #22893 LIBRARY ASSISTANT III (34020A) #23071 LIBRARY TECHNICIAN V (52296A) #23075 AUTOMATED SYSTS EQUIP TECH I (62748A)	(68.00)		(3,218,236) A			(3,218,236) A



Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#23916	LIBRARY ASSISTANT III (17130A)						
#24237	LIBRARIAN III (23466A)						
#24336	LIBRARY ASSISTANT IV (31440A)						
#27021	AUTOMATED SYSTS EQUIP TECH I (62748A)						
#28443	LIBRARY TECHNICIAN VII (39720A)						
#28748	LIBRARY ASSISTANT III (31440A)						
#28757	LIBRARIAN IV (75681A)						
#31715	AUTOMATED SYSTS EQUIP TECH I (62748A)						
#31784	AUTOMATED SYSTS EQUIP SUPERVISOR (70788A)						
#32302	LIBRARY ASSISTANT III (44724A)						
#32934	LIBRARY TECHNICIAN V (48348A)						
#33891	LIBRARY ASSISTANT III (29088A)						
#33966	LIBRARIAN IV (75432A)						
#34834	LIBRARY ASSISTANT III (29088A)						
#35366	AUTOMATED SYSTS EQUIP TECH I (62748A)						
#35463	ACCOUNT CLERK II (29328A)						
#39410	LIBRARY ASSISTANT III (29088A)						
#43662	ACCOUNT CLERK II (46476A)						
#43911	LIBRARIAN III (55092A)						
#43921	LIBRARIAN III (59448A)						
#44227	OFFICE ASSISTANT III (9555A)						
#44993	LIBRARIAN IV (75432A)						
#46172	JANITOR II (38928A)						
#46398	LIBRARIAN III (50772A)						
#46487	LIBRARIAN III (46932A)						
#46942	LIBRARY ASSISTANT III (29088A)						
#49824	LIBRARIAN III (61208A)						
#102936	ADMINISTRATIVE ASSISTANT (70504A)						
#110636	LIBRARY ASSISTANT III (26040A)						
#112125	LIBRARIAN III (48948A)						
#116890	LIBRARY ASSISTANT IV (43008A)						
#119227	LIBRARIAN VI (61824A)						
#122460	LIBRARY ASSISTANT III (29088A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(68.00)		(3,218,236) A			(3,218,236) A
	BUDGET TOTALS	493.50	1.00	35,293,943 A	561.50	1.00	35,364,445 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	36.00	7.00	23,217,019	36.00	7.00	23,220,598

- 1

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

2100-001	REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500).	(38,611) A	(115,374) A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(38,611) A			(115,374) A
	BUDGET TOTALS	35.00	5.00	4,220,651 A	35.00	5.00	4,147,467 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	96,210,541 A	0.00	0.00	101,405,111 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	101,252,541	0.00	0.00	106,447,111

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	96,210,541 A	0.00	0.00	101,405,111 A
	0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,651,065 A	17.12	0.00	1,687,061 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	24.00	0.00	3,451,065	24.00	0.00	3,487,061

- 1

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #CM3001 INFORMATION SYSTEMS MANAGER (86530A) #COM2004 ADMINISTRATIVE SUPPORT ASSISTANT (45000A)	(2.00)		(131,530) A			(131,530) A
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TOTAL BUDGET CHANGES	(2.00)		(131,530) A			(131,530) A
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BUDGET TOTALS	15.12	0.00	1,519,535 A	17.12	0.00	1,555,531 A
	6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Detail Type: CD

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	4,095,184 A	66.00	0.00	4,234,308 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	66.00	1.00	4,220,812	66.00	1.00	4,359,936

- 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.

2100-001 REDUCE FUNDS FOR EARLY LEARNING (EDN700).

(719,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #804591 EDUCATIONAL ASSISTANT (29090A)	(1.00)		(29,090) A			(29,090) A
2202-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #602479 TEACHER (59253A) #801684 EDUCATIONAL ASSISTANT (29090A) #801681 EDUCATIONAL ASSISTANT (30072A) #802420 EDUCATIONAL ASSISTANT (30072A) #804012 EDUCATIONAL ASSISTANT (35340A) #804045 EDUCATIONAL ASSISTANT (35340A) #803655 PROGRAM SPECIALIST V (59616A)	(7.00)		(278,783) A			(278,783) A
TOTAL BUDGET CHANGES		(8.00)		(1,026,873) A			(307,873) A
BUDGET TOTALS		58.00	0.00	3,068,311 A	66.00	0.00	3,926,435 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N



**Department: EDN**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,957.37	2,006.50	1,856,529,893	19,957.37	2,006.50	1,891,111,183
	23.00	0.00	57,676,734	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,669,091	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT APPROPRIATIONS	20,717.75	2,146.00	2,241,757,363	20,717.75	2,146.00	2,276,365,565
DEPARTMENT BUDGET CHANGES	(116.13)	(25.00)	(42,962,211)			(92,443,211)
TOTAL DEPARTMENT BUDGET CHANGES	(116.13)	(25.00)	(42,962,211)	0.00	0.00	(92,443,211)
DEPARTMENT TOTAL BUDGET	19,841.24	1,981.50	1,813,567,682	19,957.37	2,006.50	1,798,667,972
	23.00	0.00	57,676,734	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,669,091	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT BUDGET	20,601.62	2,121.00	2,198,795,152	20,717.75	2,146.00	2,183,922,354

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A
	BASE APPROPRIATIONS	22.00	22.00	3,613,903	22.00	22.00	3,613,903

- 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.

113-001	ADD (1) TEMPORARY STATE DISASTER RECOVERY COORDINATOR AND FUNDS.		1.00	100,000 A		1.00	100,000 A
	FROM ACT 113, SLH 2019, SECTION 13.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	ADD FUNDS FOR PROTOCOL EXPENSES RELATED TO EVENTS AT WASHINGTON PLACE.  FROM ACT 113, SLH 2019, SECTION 14.			150,000			A
3000-001	ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE GOVERNOR. ***** (1) SENIOR SPECIAL ASSISTANT (140,000) ADMINISTRATIVE EXPENSES (60,000)				1.00		200,000 A
	TOTAL BUDGET CHANGES		1.00	250,000	1.00	1.00	300,000 A
	BUDGET TOTALS	22.00	23.00	3,863,903	23.00	23.00	3,913,903 A

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A
TOTAL DEPARTMENT APPROPRIATIONS	22.00	22.00	3,613,903	22.00	22.00	3,613,903
DEPARTMENT BUDGET CHANGES		1.00	250,000 A	1.00	1.00	300,000 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	1.00	250,000	1.00	1.00	300,000
DEPARTMENT TOTAL BUDGET	22.00	23.00	3,863,903 A	23.00	23.00	3,913,903 A
TOTAL DEPARTMENT BUDGET	22.00	23.00	3,863,903	23.00	23.00	3,913,903

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	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	31,883,770	4.00	2.00	31,883,770

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	18,638,060	A	200.00	0.00	18,644,280	A
	BASE APPROPRIATIONS	200.00	0.00	18,638,060		200.00	0.00	18,644,280	

- 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.

Detail Type: CD

Program ID: HHL625      ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #29872 PROGRAM BUDGET ANALYST IV (49056A) #28956 DEPARTMENTAL HR OFFICER II (86940A) #100555 HHL SECRETARY II (32460A) #1401 CASHIER I (48588A) #26382 ACCOUNT CLERK III (36924A) #112587 HHL OFFICE ASSISTANT III (31548A) #106409 ACCOUNTANT IV (63060A) #117234 HMSTD SVCS ADMINISTRATIVE ASST (79320A) #1403 HOMESTEAD DISTRICT SUPVR I (51792A) #1410 WATER SYSTEMS MAINTENANCE HELPER (43308A) #9584 HOMESTEAD DISTRICT SUPVR II (53100A) #100486 HOMESTEAD ASSISTANT II (51924A) #101259 HHL LEGAL ASSISTANT III (53352A) #102955 HOMESTEAD ASSISTANT II (42684A) #106408 EQUIPMENT OPERATOR III (52188A) #106417 HHL GENERAL LABORER I (35256A) #100205 OFFICE ASSISTANT IV (31548A) #117479 HHL ACCOUNT CLERK III (38364A) #122504 LAND AGENT III (50772A) #102957 HHL APPLICATIONS OFFICER (59616A) #106190 HOMESTEAD APPLICATIONS CLERK II (41064A) #38085 MORTGAGE LOAN SPECIALIST (42132A) #116671 HHL MORTGAGE LOAN SPECIALIST (49800A) #108403 HHL LAND DEVELOP ADMINISTRATOR (102960A) #101723 HHL OFFICE ASSISTANT IV (30372A) #101073 ENGINEER V (93330A) #102454 HHL HMSTD DEVLPMNT SPCLT IV (64920A) #38169 HOMESTEAD HOUSING DEV MANAGER (99768A) #102448 HOMESTEAD HOUSING SPCLT III (56064A) #102450 HOMESTEAD HOUSING SPCLT IV (56064A) #102451 HOMESTEAD HOUSING SPECIALIST V (62424A) #102452 HOMESTEAD HOUSING SPCLT VI (82140A) #102961 HHL LAND MGMT ADMINISTRATOR (99504A) #38097 LAND AGENT V (73032A) #48582 LAND AGENT IV (42132A) #122971 LAND AGENT V (64920A)	(50.00)		(3,033,430) A			(3,033,430) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#105800 HHL LAND AGENT IV (63792A)						
	#101260 LEGAL ASSISTANT II (45576A)						
	#106415 APPRAISAL/TECHNICAL SVCS MGR (62424A)						
	#123197 PROGRAM SPECIALIST V (57168A)						
	#100438 HHL DEVELOPMENT OFFICER (97080A)						
	#102960 SPECIAL ASST, HHL CLAIMS (88848A)						
	#106119 HHL LAND ISSUES OFFICER (85428A)						
	#106187 HHL OFFICE ASSISTANT III (28192A)						
	#116927 HHL SECRETARY III (54012A)						
	#38083 PLANNING PROGRAM MANAGER (110448A)						
	#102945 HHL PROGRAM PLANNER (73776A)						
	#111868 PROGRAM SPECIALIST V (68196A)						
	#102939 PROGRAM SPECIALIST V (83004A)						
	#120447 PLANNER V (63060A)						
2202-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #8554 HOMESTEAD DISTRICT SUPERVISOR III (78788A)	(1.00)		(78,788) A			(78,788) A
	TOTAL BUDGET CHANGES	(51.00)		(3,112,218) A			(3,112,218) A
	BUDGET TOTALS	149.00	0.00	15,525,842 A	200.00	0.00	15,532,062 A



**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	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
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	50,521,830	204.00	2.00	50,528,050
DEPARTMENT BUDGET CHANGES	(51.00)		(3,112,218) A			(3,112,218) A
TOTAL DEPARTMENT BUDGET CHANGES	(51.00)	0.00	(3,112,218)	0.00	0.00	(3,112,218)
DEPARTMENT TOTAL BUDGET	149.00	0.00	15,525,842 A	200.00	0.00	15,532,062 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 BUDGET	153.00	2.00	47,409,612	204.00	2.00	47,415,832

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

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.								
2100-001	REDUCE FUNDS FOR AGED, BLIND AND DISABLED PAYMENTS (HMS202).			(350,000)	A				
	TOTAL BUDGET CHANGES			(350,000)	A				
	BUDGET TOTALS	0.00	0.00	3,679,480	A	0.00	0.00	4,029,480	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

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

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: CD

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

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

- 1

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

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	4,486,122 A	2.00	0.00	4,487,455 A
		181.00	4.50	80,540,197 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,714,828 W	15.00	0.00	4,716,166 W
	BASE APPROPRIATIONS	198.00	4.50	89,741,147	198.00	4.50	89,840,636

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(2.00)		(145,056) A			(145,056) A
	***** #91915K PUBLIC HOUSING SERVICES SPECIA (72528A) #91916K PUBLIC HOUSING SERVICES SPECIA (72528A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)		(145,056) A			(145,056) A
	BUDGET TOTALS	0.00	0.00	4,341,066 A	2.00	0.00	4,342,399 A
		181.00	4.50	80,540,197 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,714,828 W	15.00	0.00	4,716,166 W

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,089,869 A	2.25	0.00	1,089,869 A
		23.75	1.00	26,393,471 N	23.75	1.00	26,397,150 N
	BASE APPROPRIATIONS	26.00	1.00	27,483,340	26.00	1.00	27,487,019

- 1

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

2100-001 REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222). (72,000) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #122051 PUBLIC HOUSING SPECIALIST II (47100A)	(1.00)		(47,100) A			(47,100) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2803 PUBLIC HOUSING SUPERVISOR IV (16929A)	(0.25)		(16,929) A			(16,929) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM. ***** \$750,000 NON-RECURRING.						750,000 A
TOTAL BUDGET CHANGES		(1.25)		(136,029) A			685,971 A
BUDGET TOTALS		1.00	0.00	953,840 A	2.25	0.00	1,775,840 A
		23.75	1.00	26,393,471 N	23.75	1.00	26,397,150 N

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	11.00	0.00	18,789,398	11.00	0.00	18,789,398

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(3.00)		(157,476) A			(157,476) A
	*****						
	#119182 SECRETARY I (35340A)						
	#121155 PROGRAM SPECIALIST V (67044A)						
	#122023 PROGRAM SPECIALIST IV (55092A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR STORED PROPERTY AND TRANSPORTATION SERVICES. ***** \$7,000,000 NON-RECURRING.						7,000,000 A
	TOTAL BUDGET CHANGES	(3.00)		(157,476) A			6,842,524 A
	BUDGET TOTALS	8.00	0.00	15,615,635 A	11.00	0.00	22,615,635 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG 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	19.00	6,345,633 W	51.00	19.00	6,345,633 W
	BASE APPROPRIATIONS	127.00	60.00	46,719,394	127.00	60.00	46,719,394

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
51.00	19.00	6,345,633 W	51.00	19.00	6,345,633 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	16,131,531 A	296.33	0.00	16,131,531 A
		233.67	0.00	26,244,772 N	233.67	0.00	26,275,954 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	42,406,540	530.00	0.00	42,437,722

- 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.

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1668 ELIGIBILITY WKR III (25493A) #1740 OFFICE ASSISTANT IV (28170A) #1767 ELIGIBILITY WKR III (35623A) #3517 SELF-SUFF/SUPP SVCS SUPVR III (48379A) #4069 OFFICE ASSISTANT III (17237A) #4540 ELIGIBILITY WKR III (26408A) #5081 OFFICE ASSISTANT IV (18618A) #6400 ELIGIBILITY WKR V (33997A) #7709 ELIGIBILITY WKR III (27558A) #7710 ELIGIBILITY WKR I (20144A) #7714 ELIGIBILITY WKR III (31026A) #7715 ELIGIBILITY WKR II (21785A) #11656 ELIGIBILITY WKR III (32223A) #14131 ELIGIBILITY WKR III (23577A) #14134 ELIGIBILITY WKR III (29525A) #14148 ELIGIBILITY WKR III (31026A) #17701 ELIGIBILITY WKR V (41943A) #21501 OFFICE ASSISTANT IV (21857A) #21503 ELIGIBILITY WKR III (23577A) #22154 ELIGIBILITY WKR III (24515A) #22162 ELIGIBILITY WKR III (28673A) #22363 OFFICE ASSISTANT IV (28673A) #22470 ELIGIBILITY WKR V (41943A) #22843 ELIGIBILITY WKR II (23577A) #22845 ELIGIBILITY WKR III (36259A) #22855 ELIGIBILITY WKR I (23577A) #23325 ELIGIBILITY WKR V (37264A) #23538 ELIGIBILITY WKR III (23577A) #24182 ELIGIBILITY WKR I (23577A) #24491 ELIGIBILITY WKR III (26242A) #24773 ELIGIBILITY WKR I (20144A) #24774 ELIGIBILITY WKR III (25909A) #24827 OFFICE ASSISTANT III (17921A) #24970 SELF-SUFF/SUPP SVCS SPCLT IV (30185A) #24973 ELIGIBILITY WKR I (23577A) #24979 ELIGIBILITY WKR I (23577A)	(40.60)		(1,897,696) A			(1,897,696) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#25015 OFFICE ASSISTANT III (17237A)						
	#25166 STAFF SERVICES ASST I (30722A)						
	#26801 OFFICE ASSISTANT III (17237A)						
	#27444 ELIGIBILITY WKR III (24515A)						
	#28050 ELIGIBILITY WKR III (24515A)						
	#28059 ELIGIBILITY WKR III (33530A)						
	#28064 OFFICE ASSISTANT IV (20937A)						
	#28066 ELIGIBILITY WKR I (23577A)						
	#28073 ELIGIBILITY WKR III (32223A)						
	#28080 ELIGIBILITY WKR III (28673A)						
	#28099 OFFICE ASSISTANT III (17237A)						
	#28111 ELIGIBILITY WKR V (28318A)						
	#28120 ELIGIBILITY WKR III (33530A)						
	#28125 ELIGIBILITY WKR III (23577A)						
	#28191 OFFICE ASSISTANT III (17237A)						
	#28242 ELIGIBILITY WKR III (34870A)						
	#28245 ELIGIBILITY WKR I (22284A)						
	#28255 ELIGIBILITY WKR II (21785A)						
	#28274 ELIGIBILITY WKR II (21785A)						
	#31448 OFFICE ASSISTANT III (17237A)						
	#32346 ELIGIBILITY WKR III (34870A)						
	#33161 ELIGIBILITY WKR III (23577A)						
	#33264 OFFICE ASSISTANT III (17237A)						
	#34707 ELIGIBILITY WKR III (23577A)						
	#35477 OFFICE ASSISTANT III (23577A)						
	#42672 OFFICE ASSISTANT III (17237A)						
	#43803 SELF-SUFF/SUPP SVCS SPCLT III (27190A)						
	#45451 SECRETARY II (19110A)						
	#45535 SELF-SUFF/SUPP SVCS SPCLT III (33522A)						
	#46886 SELF-SUFF/SUPP SVCS SPCLT III (24474A)						
	#46887 SELF-SUFF/SUPP SVCS SPCLT III (25458A)						
	#47443 SELF-SUFF/SUPP SVCS SPCLT III (31002A)						
	#120844 OFFICE ASSISTANT III (17237A)						
	#121568 ELIGIBILITY WKR IV (32223A)						
	#121571 ELIGIBILITY WKR IV (25493A)						
	#121573 ELIGIBILITY WKR IV (33530A)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(40.60)		(1,897,696) A			(1,897,696) A
	BUDGET TOTALS	255.73	0.00	14,233,835 A	296.33	0.00	14,233,835 A
		233.67	0.00	26,244,772 N	233.67	0.00	26,275,954 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS237 EMPLOYMENT AND TRAINING  
Structure #: 060205000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HSH      HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,183,015	N	49.00	0.00	8,197,582	N
	BASE APPROPRIATIONS	49.00	0.00	8,183,015		49.00	0.00	8,197,582	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND  
EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS  
FOR ASSISTANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

49.00	0.00	8,183,015	N	49.00	0.00	8,197,582	N
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Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.30	0.00	36,903,174 A	223.30	0.00	36,903,174 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,063,972 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	398.50	0.00	82,080,958	398.50	0.00	82,115,574

- 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.

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1678 CHILD/ADULT PROTETV SVCS SPCLT (36725A) #1768 SOCIAL WORKER III (30550A) #3471 HUMAN SVCS PROF II (27173A) #3472 SOCIAL WORKER IV (31987A) #6418 HUMAN SVCS PROF IV (32628A) #6421 HUMAN SVCS PROF III (33055A) #14123 SECRETARY I (19520A) #14141 CHILD/ADULT PROTETV SVCS SPCLT (23139A) #14151 CHILD/ADLT PROTV SVCS SUPV I (34267A) #19408 SECRETARY I (14843A) #19412 CHILD/ADULT PROTETV SVCS SPCLT (34394A) #21371 CHILD/ADULT PROTETV SVCS SPCLT (36844A) #22283 SOCIAL SERVICE ASSISTANT IV (14288A) #26702 HUMAN SVCS PROF III (30058A) #27193 SOCIAL WORKER V (37202A) #33276 SOCIAL WORKER III (33055A) #34177 CHILD/ADULT PROTETV SVCS SPCLT (35889A) #34398 HUMAN SVCS PROF IV (34394A) #34774 HUMAN SVCS PROF V (38686A) #35691 HUMAN SVCS PROF III (33055A) #35703 SOCIAL SERVICE AID III (18864A) #36142 CHILD/ADULT PROTETV SVCS SPCLT (33055A) #36143 SOCIAL WORKER III (30550A) #36189 SOCIAL WORKER III (33055A) #36300 SOCIAL WORKER IV (34394A) #36332 HUMAN SVCS PROF IV (32308A) #36415 SOCIAL WORKER III (30550A) #36504 OFFICE ASSISTANT III (13719A) #36510 SOCIAL SERVICE AID III (13205A) #36695 CHILD/ADLT PROTV SVCS SUPV I (52949A) #36696 CHILD/ADLT PROTV SVCS SUPV I (42163A) #39416 SOCIAL SERVICE ASSISTANT IV (20072A) #39417 SOCIAL SERVICE ASSISTANT IV (30855A) #39425 SOCIAL SERVICE ASSISTANT IV (24405A) #40520 SOCIAL SERVICE AID III (13205A) #41934 CHILD/ADULT PROTETV SVCS SPCLT (34853A)	(39.00)		(1,869,777) A			(1,869,777) A

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#42338	SOCIAL SERVICE ASSISTANT IV (20412A)						
#42340	SOCIAL SERVICE ASSISTANT IV (16052A)						
#42354	SOCIAL WORKER III (30550A)						
#42358	SECRETARY I (21204A)						
#42372	HUMAN SVCS PROF III (33055A)						
#42375	HUMAN SVCS PROF III (33055A)						
#42376	HUMAN SVCS PROF IV (33055A)						
#42595	CHILD/ADULT PROTETV SVCS SPCLT (33055A)						
#42919	HUMAN SVCS PROF II (27626A)						
#43244	SECRETARY I (32659A)						
#43560	CHILD/ADULT PROTETV SVCS SPCLT (47052A)						
#43767	SOCIAL SERVICE ASSISTANT IV (20412A)						
#44562	SOCIAL SERVICE AID III (18864A)						
#45055	SOCIAL SERVICE AID III (22932A)						
#46353	HUMAN SVCS PROF III (33055A)						
#46359	SOCIAL SERVICE ASSISTANT IV (20412A)						
#46367	SOCIAL SERVICE ASSISTANT IV (20412A)						
#46377	SECRETARY II (31378A)						
#47452	SECRETARY I (46469A)						
#51856	OFFICE ASSISTANT III (27216A)						
#111035	SOCIAL SERVICE ASSISTANT IV (23914A)						
#117416	HUMAN SVCS PROF V (37202A)						
#117492	SOCIAL SERVICE AID II (17453A)						
#117495	SOCIAL SERVICE AID III (23580A)						
#118564	SOCIAL SERVICE AID III (18864A)						
#118584	CHILD/ADULT PROTETV SVCS SPCLT (35770A)						
#118590	HUMAN SVCS PROF IV (32948A)						
#118592	HUMAN SVCS PROF IV (41167A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(39.00)		(1,869,777) A			(1,869,777) A
	BUDGET TOTALS	184.30	0.00	35,033,397 A	223.30	0.00	35,033,397 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,063,972 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.85	0.00	1,847,899 A	25.85	0.00	1,846,899 A
		25.15	0.00	11,921,864 N	25.15	0.00	11,920,864 N
	BASE APPROPRIATIONS	51.00	0.00	13,769,763	51.00	0.00	13,767,763

- 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.

2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(3.66)		(185,581) A			(185,581) A
	*****						
	#28157 PROJECT MANAGER (49801A)						
	#36853 SOCIAL SERVICE ASSISTANT IV (17010A)						
	#47430 SECRETARY I (21504A)						
	#47450 HUMAN SVCS PROF I (21138A)						
	#118062 OFFICE ASSISTANT III (15120A)						
	#120654 HUMAN SVCS PROF IV (34530A)						
	#120655 SOCIAL WORKER IV (26478A)						

TOTAL BUDGET CHANGES	(3.66)		(185,581) A			(185,581) A
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BUDGET TOTALS	22.19	0.00	1,662,318 A	25.85	0.00	1,661,318 A
	25.15	0.00	11,921,864 N	25.15	0.00	11,920,864 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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.

2100-001 REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303). (1,700,000) A

TOTAL BUDGET CHANGES (1,700,000) A

BUDGET TOTALS	0.00	0.00	46,065,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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.

2100-001 REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305). (4,165,149) A

TOTAL BUDGET CHANGES (4,165,149) A

BUDGET TOTALS	0.00	0.00	20,846,662	A	0.00	0.00	25,011,811	A
	0.00	0.00	38,530,754	N	0.00	0.00	38,530,754	N

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	0.00	0.00	2,752,881,759	0.00	0.00	2,807,761,759

- 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.

2100-001 REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401).

(30,000,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(30,000,000)	A				
	BUDGET TOTALS	0.00	0.00	897,597,598	A	0.00	0.00	982,477,598	A
		0.00	0.00	1,376,660	B	0.00	0.00	1,376,660	B
		0.00	0.00	1,803,909,546	N	0.00	0.00	1,803,909,546	N
		0.00	0.00	6,781,921	U	0.00	0.00	6,781,921	U
		0.00	0.00	13,216,034	P	0.00	0.00	13,216,034	P

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.50	0.00	8,556,157 A	14.50	0.00	8,556,157 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	15.00	0.50	11,013,076	15.00	0.50	11,013,076

- 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.

113-001	ADD (1) POSITION AND FUNDS FOR AN EXISTING PERMANENT CORRECTIONS PROGRAM SPECIALIST II.	1.00		59,448 A	1.00		59,448 A
	FROM ACT 113, SLH 2019, SECTION 30.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	ADD FUNDS FOR JUVENILE JUSTICE REFORM PROGRAMS. FROM ACT 113, SLH 2019, SECTION 31.			450,000			A
2100-001	REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501).			(75,000)			A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #47413 PRE AUDIT CLERK I (34020A) #118812 GENERAL PROFESSIONAL V (88248A)	(2.00)		(122,268) A			(122,268) A
	TOTAL BUDGET CHANGES	(1.00)		312,180 A	1.00		(62,820) A
	BUDGET TOTALS	13.50	0.00	8,868,337 A	15.50	0.00	8,493,337 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	9,964,073 A	105.00	0.00	10,082,161 A
	BASE APPROPRIATIONS	105.00	0.00	9,964,073	105.00	0.00	10,082,161

- 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.

2100-001 REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503). (300,000) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2318 HUMAN SVCS PROF III (48948A) #3980 YOUTH CORRECTIONS OFFICER (FP) (59040A) #6005 HUMAN RESOURCES ASSISTANT III (31440A) #7119 YOUTH CORRECTIONS OFFICER (FP) (59040A) #7976 COOK II (52980A) #9189 YOUTH CORRECTIONS OFFICER (FP) (59040A) #11639 YOUTH CORRECTIONS OFFICER (FP) (59040A) #11643 YOUTH CORRECTIONS OFFICER (FP) (59040A) #34317 FARM MANAGER I (51552A) #117171 YOUTH CORRECTIONS OFFICER (FP) (59040A) #117174 YOUTH CORRECTIONS OFFICER (FP) (59040A) #118511 GENERAL PROFESSIONAL III (48948A) #123115 SOCIAL WORKER III (48948A) #123116 SOCIAL WORKER III (48948A) #123117 SOCIAL WORKER III (48948A) #98638K SOCIAL WORKER III (48948A) #98639K SOCIAL WORKER III (48948A)	(17.00)		(891,888) A			(891,888) A
	TOTAL BUDGET CHANGES	(17.00)		(1,191,888) A			(891,888) A
	BUDGET TOTALS	88.00	0.00	8,772,185 A	105.00	0.00	9,190,273 A

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.48	0.00	6,144,028 A	72.48	0.00	6,144,028 A
		7.02	3.00	3,986,561 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	79.50	3.00	11,849,539	79.50	3.00	11,851,639

- 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.

2100-001 REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY  
 SERVICES (HMS601).

(84,000) A

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021		
		Perm	Temp	Perm	Temp	
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1654 CHILD/ADULT PROTETV SVCS SPCLT (69060A) #14124 SECRETARY I (43294A) #17391 HUMAN SVCS PROF IV (55092A) #22287 SOCIAL WORKER IV (55092A) #26709 HUMAN SVCS PROF IV (55092A) #26711 CHILD/ADULT PROTETV SVCS SPCLT (59043A) #42704 CHILD/ADULT PROTETV SVCS SPCLT (72528A) #45369 SOCIAL SERVICE ASSISTANT IV (38220A) #46753 CHILD/ADLT PROTV SVCS SUPV I (91776A) #100506 SOCIAL SERVICE ASSISTANT IV (34020A)	(10.00)			(573,217) A	(573,217) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #121774 HUMAN SVCS PROF IV (28662A)	(0.50)			(28,662) A	(28,662) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(10.50)		(685,879) A			(601,879) A
	BUDGET TOTALS	61.98	0.00	5,458,149 A	72.48	0.00	5,542,149 A
		7.02	3.00	3,986,561 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
Structure #: 060203040000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

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.

2100-001 REDUCE FUNDS FOR COMMUNITY-BASED RESIDENTIAL  
SUPPORT (HMS605). (94,501) A

TOTAL BUDGET CHANGES (94,501) A

BUDGET TOTALS 0.00 0.00 17,716,454 A 0.00 0.00 17,810,955 A

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	107.00	7.00	21,009,398	107.00	7.00	21,025,128

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #15295 REHAB TEACHER FOR BLIND III (48948A)	(1.00)		(48,948) A			(48,948) A
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Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1662 VOCATIONAL REHAB SPCLT III (20269A) #11830 VOCATIONAL REHAB SPCLT IV (11650A) #12518 VOCATIONAL REHAB SPCLT I (14517A) #12609 VOCATIONAL REHAB SPCLT III (3989A) #12610 VOCATIONAL REHAB SPCLT III (12611A) #12658 VOCATIONAL REHAB SPCLT V (17252A) #14577 VOCATIONAL REHAB SPCLT IV (11650A) #15293 ORIENTATION & MOBILITY THRPS III (16802A) #15823 VOCATIONAL REHAB SPCLT II (16153A) #16920 VOCATIONAL REHAB SPCLT IV (17475A) #17679 SECRETARY I (9745A) #17806 VOCATIONAL REHAB SPCLT III (13203A) #21314 VOCATIONAL REHAB SPCLT V (16924A) #24468 OFFICE ASSISTANT III (6653A) #31327 VOCATIONAL REHAB SPCLT I (17475A) #31345 VOCATIONAL REHAB SPCLT III (11202A) #31346 VOCATIONAL REHAB SPCLT III (17475A) #32649 VOCATIONAL REHAB SPCLT II (15663A) #51815 REHAB TEACHER FOR BLIND III (13116A) #51851 VOCATIONAL REHAB SPCLT III (13116A) #118971 SOCIAL SERVICE AID III (3458A) #120667 ACCOUNT CLERK III (11227A) #120697 OFFICE ASSISTANT III (9979A) #120698 VOCATIONAL REHAB SPCLT II (30975A) #120738 OFFICE ASSISTANT III (9979A) #120754 VENDING FACILITIES SPCLT (16153A) #120762 VOCATIONAL REHAB SPCLT V (19673A) #120795 VOCATIONAL REHAB SPCLT III (16153A) #120835 VOCATIONAL REHAB SPCLT I (16153A)	(6.98)	(2.31)	(410,690) A			(410,690) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.98)	(2.31)	(459,638) A			(459,638) A
	BUDGET TOTALS	29.78	0.00	4,302,782 A	37.76	2.31	4,302,782 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



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS888      COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	1.00	174,035	A	1.00	1.00	174,035	A
	BASE APPROPRIATIONS	1.00	1.00	174,035		1.00	1.00	174,035	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	174,035	A	1.00	1.00	174,035	A
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Detail Type: CD

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	29.00	0.00	4,601,587	29.00	0.00	4,601,587

- 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.

2100-001 REDUCE FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). (59,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3477 SECRETARY IV (50189A) #29223 SSD ASSISTANT ADMINISTRATOR (30463A) #34076 ASST CWS PROG DEV ADMINISTRATOR (18742A) #37620 CWS PROG DEV ADMINISTRATOR (28159A) #42351 MGT INFO&COMPLIANCE UNIT SPCLT (16661A) #42788 POS SECRETARY (29948A) #43559 BUSINESS/TECH ANAL (51811A) #47434 HUMAN SVCS PROF IV (54396A) #113138 STAFF TRAINER (28159A) #118585 SSD ASST ADMIN SECRETARY (35064A)	(6.50)		(343,592) A			(343,592) A
	TOTAL BUDGET CHANGES	(6.50)		(402,592) A			(343,592) A
	BUDGET TOTALS	12.95	0.00	2,124,656 A	19.45	0.00	2,183,656 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

Detail Type: CD

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.70	16,223,893 A	136.50	5.70	14,953,093 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,221,657 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	281.75	25.00	72,832,113	281.75	25.00	71,577,439

- 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.

Detail Type: CD

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #6389 PROFESSIONAL WORKER III (26478A) #25025 ELIGIBILITY PROGRAM SPCLT VI (37353A) #26330 REGISTERED NURSE V (27444A) #26710 SOCIAL SERVICE ASSISTANT IV (17010A) #30154 ELIGIBILITY PROGRAM SPCLT V (29808A) #31514 CONTRACTS SPCLT (MED-QUEST) (27546A) #40225 HEALTH CARE CNTRCTS & REIM MGR (32238A) #41130 OFFICE ASSISTANT III (16332A) #41304 ELIGIBILITY PROGRAM SPCLT V (29808A) #41629 ELIGIBILITY WKR III (20682A) #47454 ELIGIBILITY WKR V (29046A) #47460 ELIGIBILITY WKR III (20682A) #47479 SECRETARY I (17670A) #47499 ELIGIBILITY WKR V (30210A) #47511 ELIGIBILITY WKR I (20682A) #48648 SECRETARY I (17670A) #48649 ELIGIBILITY PROGRAM SPCLT V (36264A) #48656 ELIGIBILITY WKR III (22727A) #48674 ELIGIBILITY PROGRAM SPCLT V (29808A) #48722 OFFICE ASSISTANT III (15120A) #51845 ELIGIBILITY PROGRAM SPCLT IV (26478A) #51847 ELIGIBILITY PROGRAM SPCLT III (26478A) #51850 OFFICE ASSISTANT III (15120A) #100490 PROGRAM SPECIALIST V (33094A) #100508 SUPVG CNTRCTS SPCLT (MEDQUEST) (29808A) #101589 PROGRAM SPECIALIST VI (32238A) #103031 RESEARCH OFFICER (43662A) #103049 REGISTERED NURSE IV (31509A) #108927 ENCENTER DATA VALIDATION SPCLT (37716A) #110037 GENERAL PROFESSIONAL VI (29808A) #110979 MEMBERSHIP SERVICES SUPERVISOR (18258A) #111047 SUPVG CNTRCTS SPCLT (MEDQUEST) (29808A) #111068 PROVIDER DATA TECHNICIAN (20682A) #118416 ELIGIBILITY WKR I (19110A) #118420 ELIGIBILITY WKR III (27741A) #119186 OFFICE ASSISTANT III (15120A)	(21.75)	(2.50)	(1,260,242) A			(1,260,242) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#120464 HLTH CARE BUS ANALYST (7970A)						
	#120766 HEALTH CARE PRGM SPCLT (5336A)						
	#120767 PROGRAM SPECIALIST V (5962A)						
	#120774 ELIGIBILITY WKR III (21504A)						
	#120775 ELIGIBILITY WKR I (17670A)						
	#120776 ELIGIBILITY WKR III (20682A)						
	#120804 ELIGIBILITY WKR I (17670A)						
	#121016 OFFICE ASSISTANT III (15120A)						
	#121291 GENERAL PROFESSIONAL IV (27546A)						
	#121294 GENERAL PROFESSIONAL IV (26478A)						
	#121534 PUBLIC ASSISTANCE DATA INTEGRI (19860A)						
	#121604 HEALTH CARE BUSINESS ANALYST (5077A)						
	#122448 SOCIAL WORKER IV (23700A)						
	#122451 SYSTEM ARCHITECT (7500A)						
	#92508K ACCOUNTANT IV (4740A)						
	#94567K BUSINESS ANALYST (5336A)						
	#94568K BUSINESS ANALYST (5336A)						
	#94569K TECHNICAL INTERFACE SPCLT (5336A)						
	#94570K TECHNICAL INTERFACE SPCLT (5336A)						
	#94571K AUDITOR V (26682A)						
	#94573K REGISTERED NURSE IV (20493A)						
	#94574K PROGRAM BUDGET ANALYST IV (23700A)						
	TOTAL BUDGET CHANGES	(21.75)	(2.50)	(1,260,242) A			(1,260,242) A
	BUDGET TOTALS	114.75	3.20	14,963,651 A	136.50	5.70	13,692,851 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,221,657 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.75	1.59	42,498,088 A	48.75	1.59	44,359,614 A
		44.25	1.41	68,271,830 N	44.25	1.41	68,933,152 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	93.00	3.00	110,772,918	93.00	3.00	113,295,766

- 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.

2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(9.20)		(544,041) A			(544,041) A
	*****						
	#1637 GENERAL PROFESSIONAL VI (36958A)						
	#1639 ELIGIBILITY PROGRAM SPCLT VI (49627A)						
	#26044 ELIGIBILITY PROGRAM SPCLT IV (31596A)						
	#27624 OFFICE ASSISTANT III (17237A)						
	#28069 ELIGIBILITY PROGRAM SPCLT IV (33655A)						
	#28081 ELIGIBILITY PROGRAM SPCLT V (39747A)						
	#28238 PURCHASING TECHNICIAN I (19391A)						
	#29839 INVESTIGATOR IV (31596A)						
	#32803 INVESTIGATOR IV (29297A)						
	#34017 INVESTIGATOR IV (36958A)						
	#34022 INVESTIGATOR V (32862A)						
	#34716 INVESTIGATOR IV (31402A)						
	#37130 INVESTIGATOR III (25942A)						
	#38362 INVESTIGATOR IV (41563A)						
	#39642 INVESTIGATOR V (32124A)						
	#43192 INVESTIGATOR IV (30382A)						
	#45636 ELIGIBILITY WKR IV (23704A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903      GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HSH      HUMAN SERVICES & HOMELESSNESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(9.20)		(544,041) A			(544,041) A
	BUDGET TOTALS	39.55	1.59	41,954,047 A	48.75	1.59	43,815,573 A
		44.25	1.41	68,271,830 N	44.25	1.41	68,933,152 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P



Detail Type: CD

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		141.65	10.00	11,071,603 A	141.65	10.00	11,107,603 A
		29.35	0.00	4,373,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	171.00	10.00	15,446,286	171.00	10.00	15,566,286

- 1

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

113-001 ADD FUNDS FOR A JOINT OUTREACH CENTER IN KANEOHE. 20,000 A  
 FROM ACT 113, SLH 2019, SECTION 15.

Detail Type: CD

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HSH HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #5864 RESEARCH STATISTICIAN IV (63652A) #22877 HUMAN RESOURCES ASSISTANT V (54432A) #26895 ACCOUNTANT V (88248A) #28783 SECRETARY I (35340A) #29900 OFFICE ASSISTANT III (30240A) #31863 HUMAN RESOURCES ASSISTANT V (39720A) #36257 ACCOUNT CLERK IV (51632A) #42084 PROGRAM BUDGET ANALYST IV (64476A) #42191 OFFICE ASSISTANT III (44581A) #121540 ADMIN ASST ON HOMELESSNESS (51036A)	(9.00)	(1.00)	(523,357) A			(523,357) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #5712 SECRETARY I (29518A) #17861 INFORMATION TECHNOLOGY BAND B (39210A) #23672 ADMINISTRATIVE OFFCR V (38750A) #25461 OFFICE ASSISTANT IV (29071A) #26377 ELIGIBILITY WKR IV (29965A) #26380 ELIGIBILITY WKR IV (46093A) #26957 INFORMATION TECHNOLOGY BAND B (37159A) #27321 ELIGIBILITY WKR III (22750A) #27912 ELIGIBILITY WKR V (32393A) #37432 INFORMATION TECHNOLOGY BAND B (35810A) #51806 INFORMATION TECHNOLOGY BAND B (50973A) #51809 INFORMATION TECHNOLOGY BAND A (45326A) #122451 INFO SECURITY & PRVCY COMP OFF (58080A) #122783 SECURITY & PRVCY COMP ENGINEER (50000A)	(8.10)		(545,098) A			(545,098) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HSH      HUMAN SERVICES & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD (2) POSITIONS FOR HOMELESS COORDINATION. ***** (2) COMMUNITY DEVELOPMENT SPECIALIST				2.00		A
	TOTAL BUDGET CHANGES	(17.10)	(1.00)	(1,048,455) A	2.00		(1,068,455) A
	BUDGET TOTALS	124.55	9.00	10,023,148 A	143.65	10.00	10,039,148 A
		29.35	0.00	4,373,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

**Department: HMS**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	66.00	19.00	12,390,661	66.00	19.00	12,391,999
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT APPROPRIATIONS	2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,656,564,623
DEPARTMENT BUDGET CHANGES	(180.54)	(5.81)	(45,981,820)	3.00		(1,802,170)
TOTAL DEPARTMENT BUDGET CHANGES	(180.54)	(5.81)	(45,981,820)	3.00	0.00	(1,802,170)
DEPARTMENT TOTAL BUDGET	957.28	14.79	1,201,439,578	1,140.82	20.60	1,301,244,375
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	66.00	19.00	12,390,661	66.00	19.00	12,391,999
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT BUDGET	2,092.21	109.19	3,553,997,178	2,275.75	115.00	3,654,762,453

Detail Type: CD

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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	18,896,841 A	90.00	0.00	18,893,841 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
	BASE APPROPRIATIONS	92.00	0.00	24,758,055	92.00	0.00	24,755,055

- 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.

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2100-001 REDUCE FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). (218,276) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3304 HUMAN RESOURCES ASST IV (43368A) #13138 HUMAN RESOURCES ASST IV (38592A) #36303 HUMAN RESOURCES ASST IV (36732A) #37435 HUMAN RESOURCES TECH VI (57487A) #38725 HUMAN RESOURCES TECH VII (61176A) #39799 HUMAN RESOURCES SPCLT V (68164A) #47381 HUMAN RESOURCES ASST III (38556A) #48216 HUMAN RESOURCES TECH VI (61176A)	(8.00)		(405,251) A			(405,251) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #11824 HUMAN RESOURCES SPCLT V (79788A) #38030 PERSONNEL PROGRAM ADMR (148152A)	(2.00)		(227,940) A			(227,940) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2202-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #26638 HUMAN RESOURCES SPCLT V (84876A) #12494 HUMAN RESOURCES SPCLT V (78420A) #13968 HUMAN RESOURCES SPCLT V (78420A) #3298 PERSONNEL PROGRAM ADMR (139080A)	(4.00)		(380,796) A			(380,796) A
	TOTAL BUDGET CHANGES	(14.00)		(1,232,263) A			(1,013,987) A
	BUDGET TOTALS	76.00	0.00	17,664,578 A	90.00	0.00	17,879,854 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,448,570 A	9.00	0.00	1,448,570 A
	BASE APPROPRIATIONS	9.00	0.00	1,448,570	9.00	0.00	1,448,570

- 1

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

2100-001 REDUCE FUNDS FOR SUPPORTING SERVICES-HUMAN RESOURCES DEVELOPMENT (HRD191). (17,673) A

TOTAL BUDGET CHANGES (17,673) A

BUDGET TOTALS 9.00 0.00 1,430,897 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	99.00	0.00	20,345,411 A	99.00	0.00	20,342,411 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT APPROPRIATIONS	101.00	0.00	26,206,625	101.00	0.00	26,203,625
DEPARTMENT BUDGET CHANGES	(14.00)		(1,249,936) A			(1,013,987) A
TOTAL DEPARTMENT BUDGET CHANGES	(14.00)	0.00	(1,249,936)	0.00	0.00	(1,013,987)
DEPARTMENT TOTAL BUDGET	85.00	0.00	19,095,475 A	99.00	0.00	19,328,424 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT BUDGET	87.00	0.00	24,956,689	101.00	0.00	25,189,638

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		239.87	3.00	28,858,933 A	239.87	3.00	28,957,152 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	8,841,474 P	14.00	25.50	4,841,474 P
	BASE APPROPRIATIONS	256.87	50.50	47,196,774	256.87	50.50	43,294,993

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100      COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100).			(919,043) A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (2089218A) #3933 X-RAY TECHNICIAN I #4631 X-RAY TECHNICIAN II #956 REGISTERED NURSE III #1010 REGISTERED NURSE IV (GD) #10432 BUSINESS SERVICES SUPERVISOR III #6537 OFFICE ASSISTANT II #1002 LPN II #120441 LPN II #3438 GENERAL LABORER II #3443 LIGHT TRUCK DRIVER #990 KITCHEN HELPER #3430 PAINTER I #4918 LICENSED PRACTICAL NURSE II #7779 REGISTERED NURSE IV #23481 REGISTERED NURSE IV #3059 REGISTERED NURSE IV #21850 REGISTERED NURSE IV #3069 REGISTERED NURSE IV #36377 REGISTERED NURSE IV #35633 REGISTERED NURSE IV (KDHO) #20747 REGISTERED NURSE IV (KDHO) #7774 REGISTERED NURSE IV (KDHO)  FY20 ONLY: #3009 REGISTERED NURSE V #112708 ADMINISTRATIVE OFFICER V #52112 LICENSED PRACTICAL NURSE II #17702 JANITOR II #26191 REGISTERED NURSE IV	(25.00)	(2.00)	(2,089,218) A	(20.00)	(2.00)	(2,089,218) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(25.00)	(2.00)	(3,008,261) A	(20.00)	(2.00)	(2,089,218) A
	BUDGET TOTALS	214.87	1.00	25,850,672 A	219.87	1.00	26,867,934 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	8,841,474 P	14.00	25.50	4,841,474 P

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.60	0.00	1,947,434 A	22.60	0.00	1,947,434 A
		23.40	10.00	18,887,619 N	23.40	10.00	3,778,582 N
		0.00	29.50	15,400,816 P	0.00	29.50	4,954,506 P
	BASE APPROPRIATIONS	46.00	39.50	36,235,869	46.00	39.50	10,680,522

- 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.

2100-001 REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131).

(88,387) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (249775A)  FY20 ONLY: #123226 ADMINISTRATIVE SPECIALIST IV #036342 SECRETARY II #122571 EPIDEMIOLOGICAL SPECIALIST IV #014076 PUBLIC HEALTH PROGRAM MANAGER	(4.00)		(249,775) A	0.00		(249,775) A
	TOTAL BUDGET CHANGES	(4.00)		(338,162) A	0.00		(249,775) A
	BUDGET TOTALS	18.60	0.00	1,609,272 A	22.60	0.00	1,697,659 A
		23.40	10.00	18,887,619 N	23.40	10.00	3,778,582 N
		0.00	29.50	15,400,816 P	0.00	29.50	4,954,506 P

Detail Type: CD

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050201010000  
Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Detail Type: CD

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	125,701,003 A	0.00	0.00	105,701,003 A
		2,780.75	0.00	579,200,129 B	2,780.75	0.00	580,483,912 B
	BASE APPROPRIATIONS	2,780.75	0.00	704,901,132	2,780.75	0.00	686,184,915

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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3000-001	ADD FUNDS FOR HAWAII HEALTH SYSTEM CORPORATION. ***** OPERATING SUBSIDY (21,600,000A)	21,600,000 A
	\$21,600,000 NON-RECURRING.	

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						21,600,000 A
	BUDGET TOTALS	0.00	0.00	125,701,003 A	0.00	0.00	127,301,003 A
		2,780.75	0.00	579,200,129 B	2,780.75	0.00	580,483,912 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: HLT HEALTH

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 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.						
3000-001	ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI HEALTH SYSTEM. ***** OPERATING SUBSIDY (19,000,000)  \$19,000,000 NON-RECURRING.						19,000,000 A
	TOTAL BUDGET CHANGES						19,000,000 A
	BUDGET TOTALS				0.00	0.00	19,000,000 A

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		215.00	130.50	62,483,432 A	215.00	130.50	62,490,458 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	215.00	131.50	76,426,802	215.00	131.50	76,433,828

- 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.

2100-001 REDUCE FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). (1,418,580) A

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (5537441A) #2108 SECRETARY III #2162 LPN II #7611 HSP IV #8132 REGISTERED NURSE III #11678 REGISTERED NURSE IV #14587 HSP IV #19562 SOCIAL WORKER IV #25455 HSP IV #27014 HSP IV #31747 SOCIAL WORKER IV #47631 HOSPITAL BILLING CLERK I #48065 SOCIAL WORKER IV #48069 HSP IV #48092 SOCIAL WORKER IV #100218 PSYCHIATRIST-OUTPATIENT #100221 PSYCHIATRIST-OUTPATIENT #100272 PSYCHIATRIST-OUTPATIENT #100361 PSYCHIATRIST-OUTPATIENT #118130 OFFICE ASSISTANT III #121370 HSP IV #121372 HSP IV #121374 HUMAN SVCS PROF IV #121375 HSP IV #121395 HSP IV #121396 HSP IV #121465 HSP IV #121483 HSP IV #121513 HSP IV #121514 HSP IV #121516 HSP IV #121645 SOCIAL WORKER III #121667 HSP III #121693 SUBSTANCE ABUSE SPLT IV #121707 MENTAL HEALTH SPECIALIST #121708 MENTAL HEALTH SPECIALIST	(32.50)	(51.00)	(5,537,441) A	(29.50)	(51.00)	(5,537,441) A

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#121710	MENTAL HEALTH SPECIALIST						
#121728	SOC SVC ASSIST V						
#121729	SOC SVC ASSIST V						
#121738	SOC SVC ASSIST V						
#121745	SOC SVC ASSIST V						
#14929	CLINICAL PSYCHOLOGIST						
#47635	HOSPITAL BILLING CLERK I						
#104216	PSYCHIATRIST-OUTPATIENT						
#116792	CLINICAL PSYCHOLOGIST						
#116845	LPN II						
#117730	OFFICE ASSISTANT III						
#121343	CLINICAL PSYCHOLOGIST						
#121344	HUMAN SVCS PROF IV						
#121481	HSP IV						
#121482	HSP IV						
#121605	HUMAN SVCS PROF IV						
#121619	HUMAN SVCS PROF IV						
#121620	HUMAN SVCS PROF IV						
#121696	SUBSTANCE ABUSE SPLT IV						
#121746	SOCIAL SERVICE ASSISTANT V						
#122104	PSYCHIATRIST-INPATIENT						
#122105	PSYCHIATRIST-INPATIENT						
#3862	HSP IV						
#48976	HSP IV						
#52120	HSP IV (50%)						
#52326	HSP IV						
#100291	PSYCHIATRIST - OUTPATIENT						
#121339	HSP IV						
#121479	HSP IV						
#121505	HSP IV						
#121639	HSP IV						
#121671	ACCOUNT CLERK III						
#121694	SUBSTANCE ABUSE SPLT IV						
#121706	MENTAL HEALTH SPECIALIST						
#121734	SOCIAL SERVICE ASSISTANT V						
#121735	SOCIAL SERVICE ASSISTANT V						
#121749	CLINICAL PSYCHOLOGIST						
#121752	HSP IV						
#43076	HSP IV						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#48980 HSP IV						
	#48981 HUMAN SVCS PROF IV						
	#121341 HUMAN SVCS PROF III						
	#121488 HSP IV						
	#121506 HSP IV						
	#121736 SOCIAL SERVICE ASSISTANT V						
	#121747 CLINICAL PSYCHOLOGIST						
	FY20 ONLY:						
	#24966 ADMINISTRATIVE SPECIALIST IV						
	#34295 ADMINISTRATIVE SPECIALIST IV						
	#121704 MENTAL HEALTH SPECIALIST						
3000-001	ADD FUNDS FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						11,390,000 B
	***** FROM THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.  \$11,390,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	(32.50)	(51.00)	(6,956,021) A	(29.50)	(51.00)	(5,537,441) A 11,390,000 B
	BUDGET TOTALS	182.50	79.50	55,527,411 A	185.50	79.50	56,953,017 A
		0.00	0.00	11,610,000 B	0.00	0.00	23,000,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		650.50	27.00	77,946,272 A	777.50	27.00	87,140,174 A
	BASE APPROPRIATIONS	650.50	27.00	77,946,272	777.50	27.00	87,140,174

- 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.

2100-001 REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). (125,041) A

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (4426896A) #45753 REGISTERED NURSE III #120472 REGISTERED NURSE III #7210 LPN - MENTAL HEALTH (FP) #105817 PSYCHIATRIST- INPATIENT #116687 HSH FORENSIC COORDINATOR #26917 CLINICAL PSYCHOLOGIST #12032 PSYCHIATRIC TECHNICIAN (FP) #31536 PSYCHIATRIC TECHNICIAN (FP) #45739 PSYCHIATRIC TECHNICIAN (FP) #45748 PSYCHIATRIC TECHNICIAN (FP) #49039 PSYCHIATRIC TECHNICIAN (FP) #49048 PSYCHIATRIC TECHNICIAN (FP) #116552 PSYCHIATRIC TECHNICIAN (FP) #117122 PSYCHIATRIC TECHNICIAN (FP) #31528 PMA - MENTAL HEALTH (FP) #34784 PMA- MENTAL HEALTH (EL) #118120 MENTAL HTH/SUBS ABUSE SPC #7239 MEDICAL TECHNOLOGIST III #41798 STATISTICS CLERK I #100226 PSYCHIATRIST - INPATIENT #90488H SECURITY MANAGER #90489H SECURITY MANAGER #90490H SECURITY MANAGER #90324H HUMAN RESOURCES ASSISTANT III #90325H OFFICE ASSISTANT III #90326H OFFICE ASSISTANT III #28770 MEDICAL RECORDS TECHNICHIAN VII #7190 REGISTERED NURSE IV #2150 LPN - MENTAL HEALTH (FP) #2226 LPN - MENTAL HEALTH (FP) #103017 HSH PATIENT RIGHTS ADVISOR #25872 LPN - MENTAL HEALTH (FP) #41788 OCCUPATIONAL THERAPIST III #7191 TELEPHONE OPTR II #30838 ACCOUNT CLERK II	(66.50)	(12.00)	(4,426,896) A	(38.50)	(6.00)	(4,426,896) A

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#27691	JANITOR II						
#45789	JANITOR II						
#43674	OFFICE ASSISTANT III						
#43893	OFFICE ASSISTANT III						
#118431	OFFICE ASSISTANT III						
#2288	TELEPHONE OPTR II						
#46441	BUILDING MAINTENANCE WORKER I						
#52323	CARPENTER HELPER						
#118671	JANITOR II						
#46440	PLUMBER I						
FY20 ONLY:							
#25867	NURSE MANAGER						
#45778	REGISTERED NURSE III						
#49030	REGISTERED NURSE III						
#52047	REGISTERED NURSE III						
#104348	PSYCHIATRIST - INPATIENT						
#104675	PSYCHIATRIST - INPATIENT						
#122116	PSYCHIATRIST - INPATIENT						
#116688 (95234H)	HSH ACUTE TREATMENT MALL COORD						
#122117	PSYCHIATRIST - INPATIENT						
#116689 (95235H)	HSH ACUTE TREATMENT MALL COORD						
#42461	CLINICAL PSYCHOLOGIST						
#24922	NEUROTRAINING THERAPIST IV						
#46525	CLINICAL PSYCHOLOGIST						
#50682	CLINICAL PSYCHOLOGIST						
#10996	PMA - HOSPITAL (FP)						
#46309	OCCUPATIONAL THERAPIST III						
#48023	REGISTERED NURSE V						
#51145	PROGRAM SPECIALIST SUBSTANCE ABUSE						
#118122 (98207H)	MENTAL HTH/SUBS ABUSE SPC						
#116690 (95236H)	HSH REHAB TREATMENT MALL COORD						
#46308	OCCUPATIONAL THERAPIST III						
#18149	LPN - MENTAL HEALTH (FP)						
#52057	LPN - MENTAL HEALTH (FP)						
#46079	JANITOR II						
#118673	JANITOR II						
#90487H	DIRECTOR OF SECURITY						
#90323H	HUMAN RESOURCES ASSISTANT III						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#90327H OFFICE ASSISTANT III						
	#90328H OFFICE ASSISTANT III						
	#90322H ACCOUNT CLERK II						
	#90321H ACCOUNTANT III						
	#120478 LICENSED PRACTICAL NURSE-MENTAL HEALTH (FULL PERFORMANCE)						
	#25870 LPN - MENTAL HEALTH (FP)						
	#25873 LPN - MENTAL HEALTH (FP)						
	#11010 CLERK STENOGRAPHER II						
	TOTAL BUDGET CHANGES	(66.50)	(12.00)	(4,551,937) A	(38.50)	(6.00)	(4,426,896) A
	BUDGET TOTALS	584.00	15.00	73,394,335 A	739.00	21.00	82,713,278 A

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,246,936 A	29.00	0.00	20,246,936 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	5,019,276 P	0.00	7.50	6,570,543 P
	BASE APPROPRIATIONS	29.00	7.50	34,874,192	29.00	7.50	36,425,459

- 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.

2100-001 REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440).

(2,038,855) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (133512A)  FY20 ONLY: #119205 ADMINISTRATIVE SPECIALIST III #43883 PROGRAM SPECIALIST SUBSTANCE ABUSE IV	(2.00)		(133,512) A	0.00		(133,512) A
	TOTAL BUDGET CHANGES	(2.00)		(2,172,367) A	0.00		(133,512) A
	BUDGET TOTALS	27.00	0.00	18,074,569 A	29.00	0.00	20,113,424 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	5,019,276 P	0.00	7.50	6,570,543 P

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		170.00	13.00	44,020,134 A	170.00	13.00	44,020,134 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,329,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	0.00	P
	BASE APPROPRIATIONS	187.00	34.50	66,083,241	187.00	26.00	63,775,018

- 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.

2100-001 REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).

(229,531) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (1353653A) #40966 OFFICE ASSISTANT III #12146 SW IV #106427 PSYCHIATRIST II #122622 PROGRAM SPCLT IV (91202H) #122512 CLINICAL PSYCHOLOGIST #122098 PSYCHIATRIST - INPATIENT (97693H) #122097 PSYCHIATRIST - OUTPATIENT (97692H) #31047 CLINICAL PSYCHOLOGIST #91207H MST COORDINATOR (111681E) #110152 OA III #108760 HSP I3  FY20 ONLY: #110066 HSP IV #117147 PLANNER V #123200 CONTRACTS SPCLT (97204H) #90018H CAMHD ADMINISTRATOR (MD) (108714E) #118022 ADMINISTRATIVE SPCLT IV #108740 HSP IV	(14.00)	(2.50)	(1,353,653) A	(8.00)	(2.50)	(1,353,653) A
	TOTAL BUDGET CHANGES	(14.00)	(2.50)	(1,583,184) A	(8.00)	(2.50)	(1,353,653) A
	BUDGET TOTALS	156.00	10.50	42,436,950 A	162.00	10.50	42,666,481 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,329,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	0.00	P

Detail Type: CD

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.50	50.50	6,997,306 A	45.50	50.50	6,997,306 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	45.50	51.50	7,134,669	45.50	51.50	7,134,669

- 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.

2100-001 REDUCE FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495).

(308,122) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (920946A) #104219 PSYCHIATRIST III #111758 ACCOUNTANT III #116958 OFFICE ASSISTANT III #117293 ADMINISTRATIVE SPECIALIST IV #120260 INFO TECH SUPPORT TECH #90263H HSP/SOCIAL WORKER V #91262H HSP/SOCIAL WORKER IV #91231H PROGRAM MONITOR #91263H HSP SOCIAL WORKER IV #91272H SECRETARY II #91274H APPLICATIONS DEVELOPER #91283H MIS TRAINER #94221H SECRETARY III #94225H CASE MANAGEMENT SPECIALIST #98260H RPN VI #92240H RESEARCH STATISTICIAN #92241H RESEARCH STATISTICIAN  FY20 ONLY: #112059 OFFICE ASSISTANT III	(7.00)	(11.00)	(920,946) A	(6.00)	(11.00)	(920,946) A
	TOTAL BUDGET CHANGES	(7.00)	(11.00)	(1,229,068) A	(6.00)	(11.00)	(920,946) A
	BUDGET TOTALS	38.50	39.50	5,768,238 A	39.50	39.50	6,076,360 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		215.75	3.00	91,875,295 A	215.75	3.00	89,989,491 A
		3.00	0.00	1,063,165 B	3.00	0.00	1,063,165 B
	BASE APPROPRIATIONS	218.75	3.00	92,938,460	218.75	3.00	91,052,656

- 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.

2100-001 REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES  
 (HTH501).

(331,289) A

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (1441454A) #26260 OCCUPATIONAL THERAPY ASSISTANT II #98831H HUMAN SERVICES PROFESSIONAL V #121320 PROGRAM SPECIALIST IV #120828 PROGRAM SPECIALIST IV #19282 DENTAL ASSISTANT II #116336 SOCIAL WORKER IV #120653 HUMAN SERVICES PROFESSIONAL IV #5938 OFFICE ASSISTANT III #51123 HUMAN SERVICES PROFESSIONAL III #42138 HUMAN SERVICES PROFESSIONAL IV #25118 REGISTERED NURSE III #50154 SOCIAL SERVICE AID III #118050 HUMAN SERVICES PROFESSIONAL III #110246 HUMAN SERVICES PROFESSIONAL III #24864 HUMAN SERVICES PROFESSIONAL IV #112902 SOCIAL WORKER III #116460 OFFICE ASSISTANT III #120592 GENERAL PROFESSIONAL III #49800 SOCIAL WORKER IV #113059 HUMAN SERVICES PROFESSIONAL IV #120851 CLINICAL PSYCHOLOGIST  FY20 ONLY: #41490 HUMAN SERVICES PROFESSIONAL IV #92472H INDIVIDUAL MENTOR (112998E) #12477 SOCIAL WORKER V #113192 HUMAN SERVICES PROFESSIONAL V #12470 SOCIAL WORKER V	(25.00)	(1.00)	(1,441,454) A	(21.00)	0.00	(1,441,454) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION.						3,200,000 B
	***** FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND.  \$3,200,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	(25.00)	(1.00)	(1,772,743) A	(21.00)	0.00	(1,441,454) A 3,200,000 B
	BUDGET TOTALS	190.75 3.00	2.00 0.00	90,102,552 A 1,063,165 B	194.75 3.00	3.00 0.00	88,548,037 A 4,263,165 B

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT      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	1,048,420 A	11.00	0.00	1,048,420 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,599 U	2.00	0.00	292,600 U
	BASE APPROPRIATIONS	21.00	0.00	2,384,283	21.00	0.00	2,384,284

- 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.

2100-001 REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS  
 ACCESS BOARD (HTH520).

(43,497) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (60780A)  FY20 ONLY: #101851 COMMUNICATION ACCESS SPCLT	(1.00)		(60,780) A	0.00		(60,780) A
	TOTAL BUDGET CHANGES	(1.00)		(104,277) A	0.00		(60,780) A
	BUDGET TOTALS	10.00	0.00	944,143 A	11.00	0.00	987,640 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,599 U	2.00	0.00	292,600 U



Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		108.00	2.50	31,499,929 A	108.00	2.50	31,499,929 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		119.50	12.30	39,310,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		17.00	6.70	12,097,543 P	17.00	6.70	11,397,543 P
	BASE APPROPRIATIONS	259.50	23.50	101,551,054	259.50	23.50	100,251,054

- 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.

113-001 ADD FUNDS FOR FAMILY PLANNING. 750,000 A  
FROM ACT 113, SLH 2019, SECTION 16.

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560).			(2,816,163) A			
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (739856A) #122705 (98844H) C & Y SPECIALIST III #117854 C&Y SPECIALIST IV #43341 SOCIAL WORKER III #119201 SPEECH PATH IV #50207 CLINICAL PSYCHOLOGIST VI #50559 SOCIAL WORKER III #113001 HUMAN SERVICES PROFESSIONAL III #113002 HUMAN SERVICES PROFESSIONAL III #110320 HUMAN SERVICES PROF III (IV) #119193 HUMAN SERVICES PROF IV #98834H OFFICE ASST III #118948 OFFICE ASSISTANT III (50% FTE)  FY20 ONLY: #122755 SPECIAL ED TCHR III #50150 SPECIAL ED TCHR III #119203 SPEECH PATH IV	(13.00)	(1.00)	(739,856) A	(10.00)	(1.00)	(739,856) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(13.00)	(1.00)	(2,806,019) A	(10.00)	(1.00)	(739,856) A
	BUDGET TOTALS	95.00	1.50	28,693,910 A	98.00	1.50	30,760,073 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		119.50	12.30	39,310,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		17.00	6.70	12,097,543 P	17.00	6.70	11,397,543 P

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.50	5.00	7,202,672 A	40.50	5.00	7,210,148 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	22.50	7,216,912 P	10.50	22.50	6,994,004 P
	BASE APPROPRIATIONS	51.00	27.50	64,075,940	51.00	27.50	63,860,508

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

2100-001 REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION & HEALTH PROMOTION (HTH590). (1,399,198) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (277122A) #24047 PARA MEDICAL ASSISTANT III #26596 PARA MEDICAL ASSISTANT III #121555 RESEARCH STATISTICIAN IV #121377 RESEARCH STATISTICIAN IV  FY20 ONLY: #30538 PARA MEDICAL ASSISTANT III #93208H PH INFORMATICS ANALYST (112507E)	(3.00)	(2.50)	(277,122) A	(1.00)	(2.50)	(277,122) A
2201-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (50742A) #118014 REGISTERED NURSE IV		(0.50)	(50,742) A		(0.50)	(50,742) A
	TOTAL BUDGET CHANGES	(3.00)	(3.00)	(1,727,062) A	(1.00)	(3.00)	(327,864) A
	BUDGET TOTALS	37.50	2.00	5,475,610 A	39.50	2.00	6,882,284 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

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	2.00	586,121 A	6.00	2.00	586,121 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B
	BASE APPROPRIATIONS	13.00	5.00	2,048,286	13.00	5.00	2,048,286

- 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.

2100-001 REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595).

(17,508) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (355060A)  FY20 ONLY: #121813 (90900H) ADMINISTRATIVE SPECIALIST IV #123084 (90516H) EPIDEMIOLOGIST II #90500H PROGRAM MANAGER_MC #90501H SECRETARY I_MC #90502H INFO TECH BROADBAND B_MC #122480 OFFICE ASST IV (98603H)_MC	(4.00)	(2.00)	(355,060) A	0.00	0.00	(355,060) A
	TOTAL BUDGET CHANGES	(4.00)	(2.00)	(372,568) A	0.00	0.00	(355,060) A
	BUDGET TOTALS	2.00	0.00	213,553 A	6.00	2.00	231,061 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		129.00	0.00	8,428,221 A	129.00	0.00	8,440,534 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	245,963 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P
	BASE APPROPRIATIONS	166.00	0.00	12,911,839	166.00	0.00	12,927,929

- 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.

2100-001 REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).

(87,673) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (680952A) #004648 FOOD SAFETY SPECIALIST III #122988 OFFICE ASSISTANT III (98761H) #121326 VECTOR CONTROL WORKER II #42249 FOOD SAFETY SPECIALIST III #44783 FOOD SAFETY SPECIALIST IV  FY20 ONLY: #40584 FOOD SAFETY SPECIALIST III #03198 FOOD SAFETY SPECIALIST IV #14827 VECTOR CONTROL INSPECTOR II #122139 ENTOMOLOGIST IV #21801 VECTOR CONTROL WORKER III #36220 SECRETARY II #43595 FOOD SAFETY SPECIALIST IV #11312 FOOD SAFETY SPECIALIST V	(13.00)		(680,952) A	(5.00)		(680,952) A
	TOTAL BUDGET CHANGES	(13.00)		(768,625) A	(5.00)		(680,952) A
	BUDGET TOTALS	116.00	0.00	7,659,596 A	124.00	0.00	7,759,582 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	245,963 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	1.00	9,151,752 A	75.00	1.00	8,292,944 A
		0.00	9.00	5,146,110 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P
	BASE APPROPRIATIONS	75.00	12.00	14,473,974	75.00	12.00	9,498,278

- 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.

2100-001 REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710).

(876,942) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (267816A) #90717H CHEMIST III (NEWLY ESTABLISHED: 123178) #90718H CHEMIST III (NEWLY ESTABLISHED: 123179)  FY20 ONLY: #41769 MICRO III #34165 AIR QUALITY ELECTRONICS TECH I #3722 OFFICE ASSISTANT III	(5.00)		(267,816) A	(2.00)		(267,816) A
	TOTAL BUDGET CHANGES	(5.00)		(1,144,758) A	(2.00)		(267,816) A
	BUDGET TOTALS	70.00	1.00	8,006,994 A	73.00	1.00	8,025,128 A
		0.00	9.00	5,146,110 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	2.00	3,767,847 A	28.00	2.00	3,767,847 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P
	BASE APPROPRIATIONS	44.00	2.00	8,577,526	44.00	2.00	8,577,526

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

2100-001 REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720).

(3,253) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (340739A) #90338H REGISTERED NURSE V (NEW) #48031 REGISTERED NURSE V  FY20 ONLY: #122943 REGISTERED NURSE IV (NEW) #27458 OCCUPATIONAL THERAPIST IV #119200 INFORMATION TECHNOLOGY BAND B	(3.70)		(340,739) A	(1.20)		(340,739) A
	TOTAL BUDGET CHANGES	(3.70)		(343,992) A	(1.20)		(340,739) A
	BUDGET TOTALS	24.30	2.00	3,423,855 A	26.80	2.00	3,427,108 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	1.40	69,143,593 A	12.00	1.40	69,143,593 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	3.00	630,000 P	0.00	2.00	340,000 P
	BASE APPROPRIATIONS	12.00	10.40	92,049,518	12.00	9.40	91,759,518

- 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.

2100-001 REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM (HTH730).

(6,727,423) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (210240A) #49793 RESEARCH STATISTICIAN III #47153 OFFICE ASSISTANT III  FY20 ONLY: #41807 PUBLIC HEALTH EDUCATOR V #121173 PUBLIC HEALTH EDUCATOR IV	(4.00)		(210,240) A	(2.00)		(210,240) A
	TOTAL BUDGET CHANGES	(4.00)		(6,937,663) A	(2.00)		(210,240) A
	BUDGET TOTALS	8.00	1.40	62,205,930 A	10.00	1.40	68,933,353 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	3.00	630,000 P	0.00	2.00	340,000 P

Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	1,965,390 A	33.50	0.00	1,715,390 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	37.50	2.00	2,812,333	37.50	2.00	2,562,333

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

2100-001 REDUCE FUNDS FOR HEALTH STATUS MONITORING (HTH760).

(263,970) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (323363A)  FY20 ONLY: #26345 OFFICE ASSISTANT III #6744 RESEARCH STATISTICIAN IV #121429 ADMINISTRATIVE SPECIALIST IV #12468 RESEARCH STATISTICIAN IV #2991 RESEARCH STATISTICIAN V	(5.00)		(323,363) A	0.00		(323,363) A
	TOTAL BUDGET CHANGES	(5.00)		(587,333) A	0.00		(323,363) A
	BUDGET TOTALS	28.50	0.00	1,378,057 A	33.50	0.00	1,392,027 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		73.00	0.00	5,654,144 A	76.00	0.00	5,764,090 A
		64.00	7.00	79,802,051 B	64.00	7.00	80,364,007 B
		32.10	2.00	13,444,878 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	4,899,514 P	7.25	4.00	1,311,612 P
	BASE APPROPRIATIONS	215.35	13.00	313,077,520	218.35	13.00	301,719,560

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL  
 HEALTH IN HAWAII.

2100-001 REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT  
 (HTH840).

(55,439) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (675495A) #49808 ENVIRONMENTAL HEALTH SPECIALIST IV  FY20 ONLY: #03164 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR #42318 ENVIRONMENTAL HEALTH SPECIALIST IV #112841 ENVIRONMENTAL HEALTH SPECIALIST IV #40618 ENVIRONMENTAL HEALTH SPECIALIST IV #39485 ENGINEER (ENV) V #122321 ENVIRONMENTAL HEALTH SPECIALIST IV #48060 ENVIRONMENTAL HEALTH SPECIALIST IV #42265 ENGINEERING PROGRAM MANAGER #51077 ENGINEER (ENVIRONMENTAL) V	(10.00)		(675,495) A	(1.00)		(675,495) A
TOTAL BUDGET CHANGES		(10.00)		(730,934) A	(1.00)		(675,495) A
BUDGET TOTALS		63.00	0.00	4,923,210 A	75.00	0.00	5,088,595 A
		64.00	7.00	79,802,051 B	64.00	7.00	80,364,007 B
		32.10	2.00	13,444,878 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	4,899,514 P	7.25	4.00	1,311,612 P

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	1.25	3,766,858 A	22.00	1.25	3,766,858 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	144,440 N	2.30	0.60	144,440 N
		11.00	0.00	2,600,465 W	11.00	0.00	2,600,465 W
		11.20	2.15	2,571,855 P	11.20	2.15	2,626,604 P
	BASE APPROPRIATIONS	47.00	4.00	9,163,198	47.00	4.00	9,217,947

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,  
DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE  
OTHER ADMINISTRATIVE, PLANNING, HAZARD  
EVALUATION, AND EMERGENCY RESPONSE SERVICES.

113-001 ADD FUNDS FOR ENVIRONMENTAL HEALTH  
ADMINISTRATION.

FROM ACT 113, SLH 2019, SECTION 17.

39,292 N

39,292 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	ADD FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION.  FROM ACT 113, SLH 2019, SECTION 18.			21,553 W			21,553 W
2100-001	REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849).			(539,039) A			

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (25386A)  FY20 ONLY: #122756 ENVIRONMENTAL HEALTH SPECIALIST IV	(1.00)				(25,386) A	(25,386) A
2201-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (37500A)  FY20 ONLY: #123122 INFORMATION TECHNOLOGY BROADBAND C (97111H)	(0.50)				(37,500) A	(37,500) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.50)		(601,925) A 39,292 N			(62,886) A 39,292 N
				21,553 W			21,553 W
	BUDGET TOTALS	20.50	1.25	3,164,933 A	22.00	1.25	3,703,972 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	183,732 N	2.30	0.60	183,732 N
		11.00	0.00	2,622,018 W	11.00	0.00	2,622,018 W
		11.20	2.15	2,571,855 P	11.20	2.15	2,626,604 P

Detail Type: CD

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	410,149 A	5.00	0.00	410,149 A
	BASE APPROPRIATIONS	5.00	0.00	410,149	5.00	0.00	410,149

- 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.

2100-001 REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850).

(15,726) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (182028A)  FY20 ONLY: #34588 PLANNER V #101289 DIRECTOR, OEQC	(2.00)		(182,028) A			(182,028) A
	TOTAL BUDGET CHANGES	(2.00)		(197,754) A			(182,028) A
	BUDGET TOTALS	3.00	0.00	212,395 A	5.00	0.00	228,121 A

Detail Type: CD

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	9,366,678 A	8.54	2.35	9,366,678 A
		6.46	2.00	7,680,000 N	6.46	2.00	7,680,000 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	12.35	18,270,469	15.00	12.35	18,270,469

- 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.

123-001	ADD FUNDS FOR KUPUNA CARE PROGRAM.			4,145,695 A			4,145,695 A
	FROM ACT 123, SLH 2019, SECTION 2.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).			(3,089,695)	A			
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (21701A)  FY20 ONLY: #40215 PROGRAM SPECIALIST V	(0.35)		(21,701)	A		(21,701) A	
	TOTAL BUDGET CHANGES	(0.35)		1,034,299	A		4,123,994 A	
	BUDGET TOTALS	8.19	2.35	10,400,977	A	8.54	2.35	13,490,672 A
		6.46	2.00	7,680,000	N	6.46	2.00	7,680,000 N
		0.00	8.00	1,223,791	P	0.00	8.00	1,223,791 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	238,005 A	2.50	0.00	238,005 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	7.50	0.00	752,005	7.50	0.00	752,005

- 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.

2100-001 REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905). (10,096) A

TOTAL BUDGET CHANGES (10,096) A

BUDGET TOTALS	2.50	0.00	227,909 A	2.50	0.00	238,005 A
	5.00	0.00	514,000 N	5.00	0.00	514,000 N

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	6.00	0.00	704,549	6.00	0.00	704,549

- 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.

2100-001 REDUCE FUNDS FOR STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906).

(4,802) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (114780A)  FY20 ONLY: #100956 ADMINISTRATOR	(1.00)		(114,780) A			(114,780) A
	TOTAL BUDGET CHANGES	(1.00)		(119,582) A			(114,780) A
	BUDGET TOTALS	5.00	0.00	470,967 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	10,123,239 A	126.00	5.00	10,123,239 A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	134.00	30.00	34,977,934	134.00	30.00	15,734,178

- 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.

2100-001 REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907).

(731,643) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: PERSONAL SERVICES (353066A)  FY20 ONLY: #122803 INFORMATION SPECIALIST IV #2976 PRE AUDIT CLERK I #35954 DRAFTING TECHNICIAN VI #90337H PROGRAM SPECIALIST V #34221 DISTRICT HEALTH OFFICER II #21183 OFFICE ASSISTANT III #35272 OFFICE ASSISTANT III	(7.00)		(353,066) A	0.00		(353,066) A
TOTAL BUDGET CHANGES		(7.00)		(1,084,709) A	0.00		(353,066) A
BUDGET TOTALS		119.00	5.00	9,038,530 A	126.00	5.00	9,770,173 A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,261 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	5.00	0.00	469,261	5.00	0.00	469,262

- 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.

2100-001 REDUCE FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908). (23,996) A

TOTAL BUDGET CHANGES (23,996) A

BUDGET TOTALS 5.00 0.00 445,265 A 5.00 0.00 469,262 A

**Department: HTH**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,279.26	249.50	625,289,573	2,409.26	249.50	611,723,844
	2,979.75	26.00	805,292,813	2,979.75	26.00	807,138,552
	198.76	82.90	131,585,093	198.76	82.90	84,083,452
	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	48.00	0.00	211,635,616	48.00	0.00	211,635,616
	81.95	125.35	66,428,008	81.95	115.85	46,468,681
TOTAL DEPARTMENT APPROPRIATIONS	5,597.72	486.75	1,845,256,529	5,727.72	477.25	1,766,079,349
DEPARTMENT BUDGET CHANGES	(249.55)	(85.50)	(38,138,737)	(145.20)	(76.50)	23,876,174
						14,590,000
			39,292			39,292
			21,553			21,553
TOTAL DEPARTMENT BUDGET CHANGES	(249.55)	(85.50)	(38,077,892)	(145.20)	(76.50)	38,527,019
DEPARTMENT TOTAL BUDGET	2,029.71	164.00	587,150,836	2,264.06	173.00	635,600,018
	2,979.75	26.00	805,292,813	2,979.75	26.00	821,728,552
	198.76	82.90	131,624,385	198.76	82.90	84,122,744
	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	48.00	0.00	211,657,169	48.00	0.00	211,657,169
	81.95	125.35	66,428,008	81.95	115.85	46,468,681
TOTAL DEPARTMENT BUDGET	5,348.17	401.25	1,807,178,637	5,582.52	400.75	1,804,606,368

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	70.00	38.00	25,546,608	70.00	38.00	25,546,608

- 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.

2100-001 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT.

(100,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111      WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(100,000)	A				
	BUDGET TOTALS	1.20	0.00	957,087	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	463,718 A	0.10	0.00	463,718 A
		6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N
	BASE APPROPRIATIONS	7.00	0.00	6,963,718	7.00	0.00	6,963,718

- 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.

2100-001 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL. (45,000) A

TOTAL BUDGET CHANGES (45,000) A

BUDGET TOTALS	0.10	0.00	418,718 A	0.10	0.00	463,718 A
	6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		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
	BASE APPROPRIATIONS	59.00	0.50	6,384,810	59.00	0.50	6,384,810

- 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.

2100-001 REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM.

(160,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(160,000)	A				
	BUDGET TOTALS	17.10	0.00	952,186	A	17.10	0.00	1,112,186	A
		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

Detail Type: CD

Program ID: LBR152 WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,302,021 A	19.00	0.00	1,300,021 A
	BASE APPROPRIATIONS	19.00	0.00	1,302,021	19.00	0.00	1,300,021

- 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.

2100-001 REDUCE FUNDS FOR WAGE STANDARDS PROGRAM.

(70,000) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00001627 LABOR LAW ENFC SPCLT V (88248A) #00001633 LABOR LAW ENFC SPCLT V (78420A) #00123099 LABOR LAW ENFC SPCLT IV (52956A)	(3.00)		(219,624) A			(219,624) A
	TOTAL BUDGET CHANGES	(3.00)		(289,624) A			(219,624) A
	BUDGET TOTALS	16.00	0.00	1,012,397 A	19.00	0.00	1,080,397 A

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,741,080 A	23.50	0.00	1,741,080 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	24.00	5.00	2,201,080	24.00	5.00	2,201,080

- 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.

2100-001 REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION. (360,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00047921 OFFICE ASSISTANT IV (32656A) #00047929 INVESTIGATOR IV (62004A) #00047930 INVESTIGATOR IV (52956A)	(3.00)		(147,616) A			(147,616) A
	TOTAL BUDGET CHANGES	(3.00)		(507,616) A			(147,616) A
	BUDGET TOTALS	20.50	0.00	1,233,464 A	23.50	0.00	1,593,464 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	6.00	952,806	A	3.00	6.00	952,806	A
	BASE APPROPRIATIONS	3.00	6.00	952,806		3.00	6.00	952,806	
- 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.								
2100-001	REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD.			(60,000)	A				
	TOTAL BUDGET CHANGES			(60,000)	A				
	BUDGET TOTALS	3.00	6.00	892,806	A	3.00	6.00	952,806	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,000,000 A	0.00	0.00	1,000,000 A
		0.00	10.00	3,112,993 B	0.00	10.00	3,112,993 B
		167.50	0.00	15,700,000 N	167.50	0.00	15,700,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	167.50	10.00	378,812,993	167.50	10.00	377,812,993

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	2,000,000 A	0.00	0.00	1,000,000 A
	0.00	10.00	3,112,993 B	0.00	10.00	3,112,993 B
	167.50	0.00	15,700,000 N	167.50	0.00	15,700,000 N
	0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	0.00	11,597,734 A	91.00	0.00	10,800,513 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T
	BASE APPROPRIATIONS	102.00	5.00	35,600,356	102.00	5.00	34,803,135

- 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.

2100-001 REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM.

(992,274) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00010030 WKRS' COMP HEARINGS OFFCR VI (107364A) #00014044 WKRS' COMP HEARINGS OFFCR V (69732A) #00015280 OFFICE ASSISTANT IV (36732A) #00022179 OFFICE ASSISTANT IV (30243A) #00022438 OFFICE ASSISTANT IV (36732A) #00023058 DISABILITY COMP ENFC SPCLT IV (62004A) #00025960 AUDITOR IV (75432A) #00030082 OFFICE ASSISTANT III (30243A) #00030084 OFFICE ASSISTANT III (30240A) #00032613 WKRS' COMP HEARINGS OFFCR V (72528A) #00034018 OFFICE ASSISTANT II (25032A) #00034491 WKRS' COMP HEARINGS OFFCR V (78420A) #00036465 DISABILITY COMP ENFC SPCLT IV (72528A) #00036476 OFFICE ASSISTANT IV (32664A) #00121133 OFFICE ASSISTANT III (36732A) #00121135 OFFICE ASSISTANT III (30240A) #00121847 OFFICE ASSISTANT III (30243A) #00123102 DISABILITY COMP PRGM SPCLT I (59616A)	(18.00)		(916,725) A			(916,725) A
	TOTAL BUDGET CHANGES	(18.00)		(1,908,999) A			(916,725) A
	BUDGET TOTALS	73.00	0.00	9,688,735 A	91.00	0.00	9,883,788 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00	0.00	1,065,846	A	11.00	0.00	1,065,846	A
	BASE APPROPRIATIONS	11.00	0.00	1,065,846		11.00	0.00	1,065,846	

- 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).

2100-001 REDUCE FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD. (160,000) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00123065 STAFF ATTORNEY (85000A)	(1.00)		(85,000) A			(85,000) A
	TOTAL BUDGET CHANGES	(1.00)		(245,000) A			(85,000) A
	BUDGET TOTALS	10.00	0.00	820,846 A	11.00	0.00	980,846 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM  
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT  
 INSURANCE DIVISION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
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Detail Type: CD

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	489,319 A	4.38	2.00	489,319 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,849,852	21.05	3.00	1,849,852

- 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.

2100-001 REDUCE FUNDS FOR RESEARCH AND STATISTICS.

(20,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #00010029 RESEARCH STATISTICIAN I (52956A)	(1.00)		(52,956) A			(52,956) A
	TOTAL BUDGET CHANGES	(1.00)		(72,956) A			(52,956) A
	BUDGET TOTALS	3.38	2.00	416,363 A	4.38	2.00	436,363 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

Detail Type: CD

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,569,343 A	16.83	1.12	1,569,343 A
		0.00	0.00	437,400 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	5,293,684	49.00	4.00	5,056,284

- 1

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

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(3.00)		(165,060) A			(165,060) A
	*****						
	#00003744 OFFICE ASSISTANT IV (36732A)						
	#00010064 ACCOUNT CLERK IV (46188A)						
	#00121145 ADMINISTRATIVE ASSISTANT VI (82140A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(165,060) A			(165,060) A
	BUDGET TOTALS	13.83	1.12	1,404,283 A	16.83	1.12	1,404,283 A
		0.00	0.00	437,400 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	5.00	9.00	8,357,837	5.00	9.00	8,357,837

- 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.

2100-001 REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES.

(172,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(172,000)	A				
	BUDGET TOTALS	4.00	5.00	1,869,594	A	4.00	5.00	2,041,594	A
		0.00	0.00	5,000	B	0.00	0.00	5,000	B
		1.00	4.00	6,071,243	N	1.00	4.00	6,071,243	N
		0.00	0.00	240,000	P	0.00	0.00	240,000	P



**Department: LBR**

E X P L A N A T I O N	FIRST FY			SECOND FY				
	Perm	Temp	Amt	Perm	Temp	Amt		
DEPARTMENT APPROPRIATIONS	191.11	14.12	25,392,734	A	191.11	14.12	23,593,513	A
	0.00	16.00	9,151,070	B	0.00	16.00	8,913,670	B
	219.87	17.00	39,793,052	N	219.87	17.00	39,793,052	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	U
	22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	W
	73.57	7.88	11,147,474	P	73.57	7.88	11,147,474	P
TOTAL DEPARTMENT APPROPRIATIONS	549.55	80.50	475,497,170		549.55	80.50	473,460,549	
DEPARTMENT BUDGET CHANGES	(29.00)		(3,726,255)	A			(1,586,981)	A
TOTAL DEPARTMENT BUDGET CHANGES	(29.00)	0.00	(3,726,255)		0.00	0.00	(1,586,981)	
DEPARTMENT TOTAL BUDGET	162.11	14.12	21,666,479	A	191.11	14.12	22,006,532	A
	0.00	16.00	9,151,070	B	0.00	16.00	8,913,670	B
	219.87	17.00	39,793,052	N	219.87	17.00	39,793,052	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,002,622	T	11.00	5.00	382,002,622	T
	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	U
	22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	W
	73.57	7.88	11,147,474	P	73.57	7.88	11,147,474	P
TOTAL DEPARTMENT BUDGET	520.55	80.50	471,770,915		549.55	80.50	471,873,568	

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	205,000 A	0.00	1.00	205,000 A
		56.00	0.00	21,639,761 B	56.00	0.00	21,655,066 B
	BASE APPROPRIATIONS	56.00	1.00	21,844,761	56.00	1.00	21,860,066

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT.			(23,103)	A				
TOTAL BUDGET CHANGES				(23,103)	A				
BUDGET TOTALS		0.00	1.00	181,897	A	0.00	1.00	205,000	A
		56.00	0.00	21,639,761	B	56.00	0.00	21,655,066	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	7,555,316 B	58.00	3.00	8,068,196 B
	BASE APPROPRIATIONS	58.00	3.00	7,555,316	58.00	3.00	8,068,196

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

58.00	3.00	7,555,316 B	58.00	3.00	8,068,196 B
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Detail Type: CD

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	28.00	0.00	3,275,916	28.00	0.00	3,283,253

- 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.

113-001	ADD FUNDS FOR HAWAII ASSOCIATION OF CONSERVATION DISTRICTS.			500,000 A			500,000 A
	FROM ACT 113, SLH 2019, SECTION 19.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT.			(30,694) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #123037 ENGINEER V (76848A) #120910 ENGINEER V (75432A) #117792 ENGINEER V (69732A)	(3.00)		(222,012) A			(222,012) A
	TOTAL BUDGET CHANGES	(3.00)		247,294 A			277,988 A
	BUDGET TOTALS	21.00	0.00	2,528,407 A	24.00	0.00	2,565,142 A
		4.00	0.00	795,324 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Detail Type: CD

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	845,514 A	9.00	0.00	847,246 A
		2.00	0.00	375,944 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P
	BASE APPROPRIATIONS	13.00	1.00	2,116,458	13.00	1.00	2,118,458

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(2.00)		(138,552) A			(138,552) A
	***** #35424 STATISTICS CLERK I (50304A) #33987 AQUATIC BIOLOGIST V (88248A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)		(138,552) A			(138,552) A
	BUDGET TOTALS	7.00	0.00	706,962 A	9.00	0.00	708,694 A
		2.00	0.00	375,944 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P



Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,566,192 A	27.00	8.00	3,570,330 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	3,577,901 P	1.00	0.00	877,901 P
	BASE APPROPRIATIONS	28.00	8.00	9,599,568	28.00	8.00	6,903,706

- 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.

2100-001 REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT.

(93,519) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #122990(T) FORESTER III (58088A) #121262 FORESTER V (64476A) #21441 FORESTRY & WILDLIFE WORKER II (47064A) #27059 FORESTRY & WILDLIFE WORKER II (47148A) #118680 FORESTRY & WILDLIFE WORKER II (47148A) #21434 FORESTRY & WILDLIFE WORKER II (47064A)	(5.00)	(1.00)	(310,988) A			(310,988) A
	TOTAL BUDGET CHANGES	(5.00)	(1.00)	(404,507) A			(310,988) A
	BUDGET TOTALS	22.00	7.00	3,161,685 A	27.00	8.00	3,259,342 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	3,577,901 P	1.00	0.00	877,901 P

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.50	4.00	2,492,890 A	26.50	4.00	2,580,806 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
	BASE APPROPRIATIONS	27.00	10.00	8,513,963	27.00	10.00	8,536,879

- 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.

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2100-001 REDUCE FUNDS FOR AQUATIC RESOURCES. (166,906) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #122543 PROGRAM SPECIALIST V (64476A) #117192 CONTRACTS SPECIALIST (39210A) #120815 FISHERY TECHNICIAN IV (39720A) #120814 FISHERY TECHNICIAN IV (36732A) #52378 PROGRAM SPECIALIST IV (52956A)	(4.00)	(1.00)	(233,094) A			(233,094) A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #118784 EDUCATION SPECIALIST (AQUATIC RESOURCES) IV (26478A)		(0.50)	(26,478) A			(26,478) A
	TOTAL BUDGET CHANGES	(4.00)	(1.50)	(426,478) A			(259,572) A
	BUDGET TOTALS	22.50	2.50	2,066,412 A	26.50	4.00	2,321,234 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: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	15,029,456 A	51.50	0.00	15,039,001 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P
	BASE APPROPRIATIONS	68.00	12.00	20,299,753	68.00	12.00	20,309,298

- 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.

2100-001 REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM.

(1,388,217) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #27060 FORESTER II (52956A) #10947 WILDLIFE BIOLOGIST IV (66830A) #52393 ACCOUNT CLERK III (19860A) #2919 FORESTRY & WILDLIFE WORKER II (47064A) #116490 OFFICE ASSISTANT III (32777A) #15015 WILDLIFE MANAGEMENT PROGRAM SPECIALIST (69732A) #2940 SECRETARY I (41364A) #52385 WILDLIFE BIOLOGIST V (65760A)	(7.50)		(396,343) A			(396,343) A
	TOTAL BUDGET CHANGES	(7.50)		(1,784,560) A			(396,343) A
	BUDGET TOTALS	44.00	0.00	13,244,896 A	51.50	0.00	14,642,658 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P

Detail Type: CD

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	3,323,222 A	22.00	0.00	3,327,917 A
		6.00	0.00	1,184,910 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	28.00	0.00	4,658,132	28.00	0.00	4,664,700

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE  
 WATER RESOURCES OF THE STATE THROUGH WISE AND  
 RESPONSIBLE MANAGEMENT.

2100-001 REDUCE FUNDS FOR WATER RESOURCES.

(287,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #91704C HYDROLOGIST IV (90000A) #92002C AQUATIC BIOLGOIST V (73000A) #92003C AQUATIC BIOLOGIST III (53000A) #92004C AQUATIC BIOLOGIST III (53000A)	(4.00)		(269,000) A			(269,000) A
	TOTAL BUDGET CHANGES	(4.00)		(556,000) A			(269,000) A
	BUDGET TOTALS	18.00	0.00	2,767,222 A	22.00	0.00	3,058,917 A
		6.00	0.00	1,184,910 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N



Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	10,957,051 A	137.25	0.00	10,272,129 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P
	BASE APPROPRIATIONS	141.00	0.00	14,554,272	141.00	0.00	13,869,350

- 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.

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #52350 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #122242 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122244 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122245 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122246 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122248 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122247 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #33292 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #91917C OFFICE ASSISTANT III (30240A) #123248 CLERK DISPATCHER II (35340A) #123249 CLERK DISPATCHER II (35340A) #123250 CLERK DISPATCHER II (35340A) #2960 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #5025 CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMINISTRATOR (102348A) #50974 SECRETARY I (37228A) #118064 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #25898 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (72272A) #52341 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (80220A) #17486 CONSERVATION & RESOURCES ENFORCEMENT OFFICER IV (86796A) #5985 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (54204A) #33298 CONSERVATION & RESOURCES ENFORCEMENT	(42.00)		(2,565,278) A			(2,565,278) A

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (71788A)						
	#91916C EDUCATION SPECIALIST V (59616A)						
	#5986 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (86796A)						
	#4686 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (80220A)						
	#52348 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (63360A)						
	#118084 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (47751A)						
	#39174 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (74208A)						
	#52343 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (80220A)						
	#42112 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (77136A)						
	#5982 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (83436A)						
	#25894 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (65928A)						
	#50970 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (71304A)						
	#48203 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (47751A)						
	#25889 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (68532A)						
	#25893 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (86796A)						
	#50966 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (77136A)						
	#25890 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (56316A)						
	#27100 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (58584A)						
	#34579 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (75184A)						
	#45679 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (77136A)						
	#118410 OFFICE ASSISTANT III (30240A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#92001C PROGRAM SPECIALIST IV (52956A)							
TOTAL BUDGET CHANGES		(42.00)		(2,565,278) A			(2,565,278) A
BUDGET TOTALS		95.25	0.00	8,391,773 A	137.25	0.00	7,706,851 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.50	23.00	8,501,978 A	47.50	23.00	8,511,432 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P
	BASE APPROPRIATIONS	48.00	23.00	10,476,978	48.00	23.00	10,486,432

- 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.

2100-001 REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT.

(618,177) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #122327(T) FORESTRY & WILDLIFE WORKER II (47064A) #122434(T) FORESTRY & WILDLIFE WORKER II (47148A) #118337 NATURAL AREA RESERVES SPECIALIST IV (47064A) #118335 FORESTRY & WILDLIFE WORKER II (47064A) #121718 NATURAL AREA RESERVES SPECIALIST IV (57324A) #13332 FORESTRY & WILDLIFE WORKER II (47148A) #122006 PLANNER IV (52956A)	(5.00)	(2.00)	(345,768) A			(345,768) A
	TOTAL BUDGET CHANGES	(5.00)	(2.00)	(963,945) A			(345,768) A
	BUDGET TOTALS	42.50	21.00	7,538,033 A	47.50	23.00	8,165,664 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	125.00	0.00	22,670,949	125.00	0.00	22,694,979

- 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.

2100-001 REDUCE FUNDS FOR OCEAN-BASED RECREATION.

(73,016) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #122224 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A) #122226 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A) #122227 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A)	(3.00)		(114,660) A			(114,660) A
	TOTAL BUDGET CHANGES	(3.00)		(187,676) A			(114,660) A
	BUDGET TOTALS	7.00	0.00	454,268 A	10.00	0.00	528,363 A
		115.00	0.00	20,528,379 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N



Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	2,564,800 A	34.00	0.00	2,519,933 A
		0.00	0.00	495,450 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N
	BASE APPROPRIATIONS	40.00	0.00	3,651,610	40.00	0.00	3,607,195

- 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.

2100-001 REDUCE FUNDS FOR HISTORIC PRESERVATION.

(227,475) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #100379E HISTORIC PRESERVATION ARCHAEOLOGIST IV (64272A) #122489E HISTORIC PRESERVATION ARCHAEOLOGIST IV (67044A) #43185 OFFICE ASSISTANT IV (34020A)	(3.00)		(165,336) A			(165,336) A
	TOTAL BUDGET CHANGES	(3.00)		(392,811) A			(165,336) A
	BUDGET TOTALS	31.00	0.00	2,171,989 A	34.00	0.00	2,354,597 A
		0.00	0.00	495,450 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,867,235 A	33.00	0.00	1,871,488 A
		3.00	0.00	837,466 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	644,164 W	3.00	0.00	645,490 W
	BASE APPROPRIATIONS	45.00	13.00	7,748,865	45.00	13.00	7,756,209

- 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.

2100-001 REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION.

(133,439) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #45494 TRAILS AND ACCESS SPECIALIST IV (55836A) #12075 FORESTRY & WILDLIFE TECHNICIAN IV (24174A)	(1.50)		(80,010) A			(80,010) A
	TOTAL BUDGET CHANGES	(1.50)		(213,449) A			(80,010) A
	BUDGET TOTALS	31.50	0.00	1,653,786 A	33.00	0.00	1,791,478 A
		3.00	0.00	837,466 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	644,164 W	3.00	0.00	645,490 W

Detail Type: CD

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,095,524 A	19.00	0.00	1,097,814 A
		0.00	0.25	103,088 B	0.00	0.25	103,180 B
		0.00	0.75	1,870,000 N	0.00	0.75	2,070,000 N
	BASE APPROPRIATIONS	19.00	1.00	3,068,612	19.00	1.00	3,270,994

- 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.

2100-001 REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT.

(17,740) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #24262 FISHERY TECHNICIAN IV (36732A) #50978 AQUATIC BIOLOGIST IV (75528A)	(2.00)		(112,260) A			(112,260) A
	TOTAL BUDGET CHANGES	(2.00)		(130,000) A			(112,260) A
	BUDGET TOTALS	17.00	0.00	965,524 A	19.00	0.00	985,554 A
		0.00	0.25	103,088 B	0.00	0.25	103,180 B
		0.00	0.75	1,870,000 N	0.00	0.75	2,070,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	134.00	0.00	17,641,852	134.00	0.00	16,663,812
113-001	ADD FUNDS FOR LIFEGUARD SERVICES AT KUA BAY ON HAWAII ISLAND.  FROM ACT 113, SLH 2019, SECTION 20.			480,000 A			480,000 A
2100-001	REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION.			(414,606) A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #91945C GENERAL PROFESSIONAL IV (51792A) #8702 PARK MAINTENANCE SUPERVISOR II (53652A) #13124 GENERAL LABORER I (46152A) #122898 PARK INTERPRETIVE TECHNICIAN (34140A) #12174 PARK CARETAKER II (46152A) #12050 GENERAL LABORER I (43164A)	(6.00)		(275,052) A			(275,052) A



Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	CHANGE MEANS OF FINANCING FOR 48 STATE PARKS POSITIONS AND OTHER CURRENT EXPENSES.				48.00		5,564,432 A
					(48.00)		(7,272,722) B
	***** (1) PERM EDUCATIONAL ASSISTANT III (#117749; -1B/1A; -34,020B/34,020A) (4) PERM GENERAL LABORER I (#22336, #117624, #117778, #118777; -1B/1A EACH; -46,152B/46,152A EACH) (12) PERM GENERAL LABORER I (#27061, #117618, #117619, #117620, #117622, #117623, #117625, #118115, #121239, #121240, #121302, #121303; -1B/1A EACH; -43,164B/43,164A EACH) (1) PERM GENERAL LABORER I (#117621; -1B/1A; -43,248B/43,248A) (1) PERM GENERAL LABORER I (#118734; -1B/1A; -33,228B/33,228A) (1) PERM OFFICE ASSISTANT III (#22173; -1B/1A; -34,020B/34,020A) (1) PERM OFFICE ASSISTANT III (#117699; -1B/1A; -32,664B/32,664A) (8) PERM PARK CARETAKER II(#15215, #27052, #30001, #47159, #118203, #118204, #118205, #118681; -1B/1A EACH; -46,152B/46,152A EACH) (1) PERM PARK CARETAKER II(#118778; -1B/1A; -43,164B/43,164A) (1) PERM PARK INTERPRETIVE CENTER COORDINATOR (#52934; -1B/1A; -69,732B/69,732A) (1) PERM PARK INTERPRETIVE CENTER COORDINATOR (#21435; -1B/1A; -64,476B/64,476A) (2) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121100, #121102; -1B/1A EACH; -57,324B/57,324A EACH) (1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#51462; -1B/1A; -52,956B/52,956A) (1) PERM PARK INTERPRETIVE PROGRAM SUPERVISOR (#50393; -1B/1A; -95,436B/95,436A) (2) PERM PARK INTERPRETIVE TECHNICIAN (#118907, #118916; -1B/1A EACH; -36,732B/36,732A EACH) (1) PERM PARK INTERPRETIVE TECHNICIAN (#117750; -1B/1A; -30,240B/30,240A) (2) PERM PARK MAINTENANCE SUPERVISOR II (#121298,						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#16036; -1B/1B EACH; -53,652B/53,652A EACH)						
	(1) PERM PLANNER V (#16866; -1B/1A; -59,616B/59,616A)						
	(1) PERM PRINCIPAL ARCHAEOLOGIST (#117702; -1B/1A; -88,248B/88,248A)						
	(1) PERM PROPERTY MANAGER IV (#118919; -1B/1A; -52,956B/52,956A)						
	(1) PERM PROPERTY MANAGER V (#113132; -1B/1A; -62,004B/62,004A)						
	(1) PERM ROYAL MAUSOLEUM CURATOR (#100228; -1B/1A; -36,732B/36,732A)						
	(1) PERM SECRETARY I (#103660; -1B/1A; -39,720B/39,720A)						
	(1) PERM STATE PARKS ASSISTANT ADMINISTRATOR (#21646; -1B/1A; -103,956B/103,956A)						
	OVERTIME/TEMP ASSIGN/NIGHT DIFF (-16,572B)						
	FRINGE BENEFIT (-1,363,987B)						
	PAYROLL ADJUSTMENT (-317,731B)						
	VACATION PAYOUT (-10,000B)						
	OTHER CURRENT EXPENSES (-3,220,808B/3,220,808A)						
	TOTAL BUDGET CHANGES	(6.00)		(209,658) A	48.00 (48.00)		5,769,380 A (7,272,722) B
	BUDGET TOTALS	80.00 48.00 0.00	0.00 0.00 0.00	6,075,256 A 10,356,938 B 1,000,000 P	134.00 0.00	0.00 0.00	12,065,934 A 3,094,536 B P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	8.00	0.00	2,884,107	8.00	0.00	2,916,855

- 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.

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.25	15.00	4,105,352 A	40.25	15.00	4,115,292 A
		19.00	1.00	2,474,946 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T
	BASE APPROPRIATIONS	61.00	16.00	6,893,758	61.00	16.00	6,908,700

- 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.

113-001	ADD (1) TEMPORARY CULTURAL RESOURCE PROJECT COORDINATOR AND FUNDS FOR THE KAHOO LAWE ISLAND RESERVE COMMISSION.		1.00	53,000 A		1.00	53,000 A
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FROM ACT 113, SLH 2019, SECTION 21.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WLH      WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	ADD FUNDS FOR THE OPERATING EXPENSES OF THE KAHOOLAWE ISLAND RESERVE COMMISSION.  FROM ACT 113, SLH 2019, SECTION 22.			100,000 A			
113-003	ADD (1) PERMANENT AHA MOKU EXECUTIVE DIRECTOR AND FUNDS.  FROM ACT 113, SLH 2019, SECTION 23.	1.00		100,000 A	1.00		100,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR LNR-NATURAL AND PHYSICAL ENVIRONMENT.			(216,193) A			
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #103109(E) CULTURAL RESOURCE PROJECT COORDINATOR (53000A) #110150(E) UXO AND SAFETY SPECIALIST (76250A) #11777 INFORMATION TECHNOLOGY BAND B (55092A)	(1.00)	(2.00)	(184,342) A			(184,342) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WLH WATER, LAND & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #41587 HUMAN RESOURCES ASSISTANT V (36732A)	(1.00)		(36,732) A			(36,732) A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(184,267) A	1.00	1.00	(68,074) A
	BUDGET TOTALS	39.25	14.00	3,921,085 A	41.25	16.00	4,047,218 A
		19.00	1.00	2,474,946 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T

**Department: LNR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	567.00	51.00	63,762,185 A	567.00	51.00	63,185,119 A
	319.00	4.25	72,521,321 B	319.00	4.25	73,096,273 B
	30.50	18.75	15,076,755 N	30.50	18.75	15,351,755 N
	0.00	1.00	392,140 T	0.00	1.00	392,140 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	3.00	0.00	676,835 W	3.00	0.00	678,161 W
	7.50	6.00	13,339,578 P	7.50	6.00	9,529,578 P
TOTAL DEPARTMENT APPROPRIATIONS	927.00	88.00	167,454,870	927.00	88.00	163,919,082
DEPARTMENT BUDGET CHANGES	(89.00)	(5.50)	(7,932,990) A	49.00	1.00	1,221,527 A
			B	(48.00)		(7,272,722) B
TOTAL DEPARTMENT BUDGET CHANGES	(89.00)	(5.50)	(7,932,990)	1.00	1.00	(6,051,195)
DEPARTMENT TOTAL BUDGET	478.00	45.50	55,829,195 A	616.00	52.00	64,406,646 A
	319.00	4.25	72,521,321 B	271.00	4.25	65,823,551 B
	30.50	18.75	15,076,755 N	30.50	18.75	15,351,755 N
	0.00	1.00	392,140 T	0.00	1.00	392,140 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	3.00	0.00	676,835 W	3.00	0.00	678,161 W
	7.50	6.00	13,339,578 P	7.50	6.00	9,529,578 P
TOTAL DEPARTMENT BUDGET	838.00	82.50	159,521,880	928.00	89.00	157,867,887



Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	10.00	977,555 A	3.00	10.00	977,555 A
	BASE APPROPRIATIONS	3.00	10.00	977,555	3.00	10.00	977,555

- 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.

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2100-001 REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). (9,000) A

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #101153 ADMINISTRATIVE ASSISTANT II (0A) #120929 SENIOR POLICY ANALYST (0A) #120930 ADMINISTRATIVE ASSISTANT I (0A) #121120 COMMISSIONER OF DEEDS SPECIALIST (0A)		(4.00)	A			
2201-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #112912 SENIOR ADVISOR (50004A)		(1.00)	(50,004) A			(50,004) A
	TOTAL BUDGET CHANGES		(5.00)	(59,004) A			(50,004) A
	BUDGET TOTALS	3.00	5.00	918,551 A	3.00	10.00	927,551 A

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	977,555 A	3.00	10.00	977,555 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	977,555	3.00	10.00	977,555
DEPARTMENT BUDGET CHANGES		(5.00)	(59,004) A			(50,004) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(5.00)	(59,004)	0.00	0.00	(50,004)
DEPARTMENT TOTAL BUDGET	3.00	5.00	918,551 A	3.00	10.00	927,551 A
TOTAL DEPARTMENT BUDGET	3.00	5.00	918,551	3.00	10.00	927,551

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	30,172,479 A	411.00	0.00	30,272,479 A
	BASE APPROPRIATIONS	411.00	0.00	30,172,479	411.00	0.00	30,272,479

- 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.

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #6913 ADULT CORRECTIONS OFFICER III (59040A) #14965 ADULT CORRECTIONS OFFICER III (59040A) #25483 ADULT CORRECTIONS OFFICER IV (69780A) #25487 ADULT CORRECTIONS OFFICER IV (69780A) #25505 ADULT CORRECTIONS OFFICER III (59040A) #25542 CORRECTIONS SUPERVISOR I (88248A) #26243 ADULT CORRS OFFICER RECRUIT (54504A) #30792 ADULT CORRECTIONS OFFICER III (59040A) #31128 ADULT CORRECTIONS OFFICER IV (69780A) #31131 ADULT CORRECTIONS OFFICER IV (69780A) #31200 ADULT CORRECTIONS OFFICER III (59040A) #31224 ADULT CORRECTIONS OFFICER IV (69780A) #32727 SOCIAL WORKER IV (75432A) #34250 ADULT CORRECTIONS OFFICER III (59040A) #34251 ADULT CORRECTIONS OFFICER III (59040A) #34255 ADULT CORRS OFFICER RECRUIT (50220A) #34269 ADULT CORRECTIONS OFFICER III (59040A) #34270 ADULT CORRECTIONS OFFICER III (54504A) #34318 ADULT CORRECTIONS OFFICER IV (69780A) #34525 ADULT CORRECTIONS OFFICER III (59040A) #34549 ADULT CORRECTIONS OFFICER III (59040A) #34558 ADULT CORRECTIONS OFFICER IV (69780A) #36045 ADULT CORRECTIONS OFFICER III (59040A) #37780 ADULT CORRS OFFICER RECRUIT (54504A) #37786 ADULT CORRECTIONS OFFICER III (59040A) #37806 ADULT CORRECTIONS OFFICER III (56688A) #37816 ADULT CORRECTIONS OFFICER III (59040A) #37823 ADULT CORRS OFFICER RECRUIT (54504A) #37827 ADULT CORRS OFFICER RECRUIT (54504A) #37828 ADULT CORRECTIONS OFFICER III (59040A) #37944 ADULT CORRECTIONS OFFICER IV (69780A) #37945 ADULT CORRECTIONS OFFICER IV (69780A) #37954 ADULT CORRECTIONS OFFICER IV (69780A) #37958 ADULT CORRECTIONS OFFICER IV (69780A) #37986 HUMAN SVCS PROF IV (57324A) #37996 ADULT CORRECTIONS OFFICER III (59040A)	(52.00)		(3,081,168) A			(3,081,168) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#38013	ADULT CORRECTIONS OFFICER III (59040A)						
#38023	ADULT CORRS OFFICER RECRUIT (52248A)						
#38024	ADULT CORRECTIONS OFFICER III (54504A)						
#38120	ADULT CORRS OFFICER RECRUIT (54504A)						
#38133	ADULT CORRECTIONS OFFICER IV (69780A)						
#38138	ADULT CORRECTIONS OFFICER III (59040A)						
#38151	PURCHASING TECH I (38220A)						
#38220	HUMAN SVCS PROF IV (55092A)						
#38288	OFFICE ASSISTANT III (30240A)						
#38311	WAREHOUSE WORKER (45252A)						
#38390	OFFICE ASSISTANT III (32664A)						
#38955	OFFICE ASSISTANT IV (32664A)						
#45942	ADULT CORRECTIONS OFFICER IV (69780A)						
#47290	ADULT CORRS OFFICER RECRUIT (52248A)						
#47296	ADULT CORRECTIONS OFFICER III (59040A)						
#121123	SOCIAL WORKER IV (63240A)						
TOTAL BUDGET CHANGES		(52.00)		(3,081,168) A			(3,081,168) A
BUDGET TOTALS		359.00	0.00	27,091,311 A	411.00	0.00	27,191,311 A

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		82.00	0.00	6,322,596 A	82.00	0.00	6,160,077 A
	BASE APPROPRIATIONS	82.00	0.00	6,322,596	82.00	0.00	6,160,077

- 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.

113-001	ADD (1) PERMANENT CORRECTIONS SUPERVISOR I AND FUNDS.	1.00		69,540 A	1.00		69,540 A
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FROM ACT 113, SLH 2019, SECTION 24.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #21516 HUMAN SVCS PROF IV (56022A) #47286 ADULT CORRECTIONS OFFICER III (59040A)	(2.00)		(115,062) A			(115,062) A
	TOTAL BUDGET CHANGES	(1.00)		(45,522) A	1.00		(45,522) A
	BUDGET TOTALS	81.00	0.00	6,277,074 A	83.00	0.00	6,114,555 A





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PVM      PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)		(691,608) A			(691,608) A
	BUDGET TOTALS	101.00	0.00	7,031,657 A	113.00	0.00	7,052,667 A

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		171.00	0.00	11,761,134	A	171.00	0.00	11,657,752	A
	BASE APPROPRIATIONS	171.00	0.00	11,761,134		171.00	0.00	11,657,752	

- 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.

2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #30800 ADULT CORRECTIONS OFFICER III (59040A) #35602 ADULT CORRECTIONS OFFICER III (59040A) #38122 ADULT CORRECTIONS OFFICER III (59040A) #39509 ADULT CORRECTIONS OFFICER IV (64200A) #49853 ADULT CORRECTIONS OFFICER IV (69780A) #51413 ADULT CORRS OFFICER RECRUIT (52248A) #51437 ADULT CORRECTIONS OFFICER III (59040A) #51456 ADULT CORRECTIONS OFFICER III (59040A) #53056 LAUNDRY WORKER II (46572A) #120919 OFFICE ASSISTANT IV (34020A)	(10.00)		(562,020)	A			(562,020)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(10.00)		(562,020) A			(562,020) A
	BUDGET TOTALS	161.00	0.00	11,199,114 A	171.00	0.00	11,095,732 A

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	13,166,254 A	187.00	0.00	13,221,786 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	13,375,975	187.00	3.00	13,431,507

- 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.

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #7973 ADULT CORRECTIONS OFFICER IV (69780A) #28910 ADULT CORRECTIONS OFFICER III (59040A) #31580 ADULT CORRECTIONS OFFICER III (54504A) #33138 ADULT CORRECTIONS OFFICER III (54504A) #34799 ADULT CORRS OFFICER RECRUIT (50220A) #35587 ADULT CORRECTIONS OFFICER III (59040A) #35591 ADULT CORRECTIONS OFFICER III (59040A) #37225 ADULT CORRECTIONS OFFICER III (59040A) #38525 ADULT CORRECTIONS OFFICER III (54504A) #38526 ADULT CORRECTIONS OFFICER III (59040A) #40141 BUILDING MAINTENANCE WORKER I (56832A) #45580 ADULT CORRECTIONS OFFICER III (59040A) #45581 ADULT CORRECTIONS OFFICER III (59040A) #47202 ADULT CORRECTIONS OFFICER III (59040A) #47205 ADULT CORRECTIONS OFFICER III (54504A) #47206 ADULT CORRECTIONS OFFICER III (59040A) #48360 ADULT CORRECTIONS OFFICER III (59040A) #48362 ADULT CORRECTIONS OFFICER III (59040A) #48364 ADULT CORRECTIONS OFFICER III (54504A) #48368 ADULT CORRECTIONS OFFICER III (59040A) #48369 ADULT CORRECTIONS OFFICER III (54504A) #48374 ADULT CORRECTIONS OFFICER III (59040A) #48375 ADULT CORRECTIONS OFFICER III (59040A) #48379 ADULT CORRECTIONS OFFICER III (59040A) #48403 ADULT CORRECTIONS OFFICER III (59040A) #48405 ADULT CORRECTIONS OFFICER III (54504A) #48407 ADULT CORRECTIONS OFFICER III (59040A) #48415 ADULT CORRECTIONS OFFICER III (59040A) #48425 ADULT CORRECTIONS OFFICER III (54504A) #48438 ADULT CORRECTIONS OFFICER IV (69780A) #48907 HUMAN RESOURCES ASSISTANT V (36732A) #49900 ADULT CORRECTIONS OFFICER III (56688A) #49902 ADULT CORRECTIONS OFFICER III (59040A) #49903 ADULT CORRECTIONS OFFICER III (59040A) #49905 ADULT CORRECTIONS OFFICER III (59040A) #49912 ADULT CORRECTIONS OFFICER IV (69780A)	(39.00)		(2,232,852) A			(2,232,852) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#55239 ADULT CORRECTIONS OFFICER III (59040A)						
	#55240 ADULT CORRECTIONS OFFICER III (56688A)						
	#55248 HUMAN RESOURCES ASSISTANT III (31440A)						
TOTAL BUDGET CHANGES		(39.00)		(2,232,852) A			(2,232,852) A
BUDGET TOTALS		148.00	0.00	10,933,402 A	187.00	0.00	10,988,934 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		501.00	0.00	36,611,027 A	501.00	0.00	36,899,444 A
	BASE APPROPRIATIONS	501.00	0.00	36,611,027	501.00	0.00	36,899,444

- 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.



Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #32578 ADULT CORRS OFFICER RECRUIT (56688A) #32718 ADULT CORRECTIONS OFFICER IV (69780A) #32725 ADULT CORRECTIONS OFFICER IV (64200A) #34118 JANITOR SUPERVISOR I (46932A) #34264 ADULT CORRECTIONS OFFICER III (59040A) #34423 HUMAN SVCS PROF III (48948A) #34424 HUMAN SVCS PROF III (48948A) #34497 ADULT CORRECTIONS OFFICER III (56688A) #34507 ADULT CORRECTIONS OFFICER III (59040A) #34524 ADULT CORRECTIONS OFFICER III (59040A) #34545 ADULT CORRECTIONS OFFICER IV (69780A) #34559 ADULT CORRECTIONS OFFICER III (59040A) #34561 ADULT CORRECTIONS OFFICER III (59040A) #34843 ADULT CORRS OFFICER RECRUIT (52248A) #35284 HUMAN SVCS PROF III (50916A) #35584 ADULT CORRECTIONS OFFICER IV (64200A) #35586 ADULT CORRECTIONS OFFICER IV (69780A) #36151 ADULT CORRECTIONS OFFICER III (54504A) #36155 ADULT CORRECTIONS OFFICER IV (64200A) #36163 ADULT CORRS OFFICER RECRUIT (54504A) #36168 ADULT CORRECTIONS OFFICER III (54504A) #36180 ADULT CORRECTIONS OFFICER III (59040A) #36182 ADULT CORRECTIONS OFFICER III (59040A) #36825 OFFICE ASSISTANT III (30240A) #38521 ADULT CORRECTIONS OFFICER III (59040A) #38528 ADULT CORRECTIONS OFFICER III (59040A) #38529 ADULT CORRECTIONS OFFICER III (59040A) #38666 ADULT CORRECTIONS OFFICER IV (69780A) #40746 PURCHASING TECHNICIAN I (44724A) #46614 ACCOUNT CLERK III (36732A) #47197 HUMAN RESOURCES SPCLT IV (52956A) #51695 ADULT CORRECTIONS OFFICER IV (69780A) #51696 ADULT CORRECTIONS OFFICER IV (69780A) #51709 ADULT CORRECTIONS OFFICER III (59040A) #117991 ADULT CORRS OFFICER RECRUIT (52248A) #117992 ADULT CORRECTIONS OFFICER III (56688A)	(63.00)		(3,700,056) A			(3,700,056) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#117995 ADULT CORRECTIONS OFFICER III (59040A)						
	#117999 ADULT CORRECTIONS OFFICER III (59040A)						
	#120954 OFFICE ASSISTANT IV (38220A)						
	#121450 ADULT CORRECTIONS OFFICER III (59040A)						
	TOTAL BUDGET CHANGES	(63.00)		(3,700,056) A			(3,700,056) A
	BUDGET TOTALS	438.00	0.00	32,910,971 A	501.00	0.00	33,199,388 A

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	5,667,010 A	74.00	0.00	5,706,829 A
	BASE APPROPRIATIONS	74.00	0.00	5,667,010	74.00	0.00	5,706,829

- 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.

2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #28213 ADULT CORRS OFFICER RECRUIT (52248A) #28372 ADULT CORRECTIONS OFFICER III (59040A) #36253 ADULT CORRECTIONS OFFICER III (59040A) #36402 ADULT CORRECTIONS OFFICER III (59040A) #113256 ADULT CORRECTIONS OFFICER III (59040A)	(5.00)		(288,408) A			(288,408) A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PVM      PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(288,408) A			(288,408) A
	BUDGET TOTALS	69.00	0.00	5,378,602 A	74.00	0.00	5,418,421 A

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	0.00	8,942,178 A	136.00	0.00	9,173,834 A
	BASE APPROPRIATIONS	136.00	0.00	8,942,178	136.00	0.00	9,173,834

- 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.

113-001	ADD (23) PERMANENT POSITIONS AND FUNDS FOR THE HO'OKIPA COTTAGE.	23.00		A	23.00		1,897,827 A
	FROM ACT 113, SLH 2019, SECTION 25.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #14966 ADULT CORRECTIONS OFFICER III (54504A) #36241 ADULT CORRS OFFICER RECRUIT (54504A) #36247 ADULT CORRECTIONS OFFICER III (59040A) #36248 ADULT CORRECTIONS OFFICER III (59040A) #49925 ADULT CORRECTIONS OFFICER III (59040A) #123093 BUILD MAINTENANCE SUPERVISO II (61256A)	(6.00)		(347,384) A			(347,384) A
	TOTAL BUDGET CHANGES	17.00		(347,384) A	23.00		1,550,443 A
	BUDGET TOTALS	153.00	0.00	8,594,794 A	159.00	0.00	10,724,277 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,011,759 A	61.00	0.00	4,051,209 A
	BASE APPROPRIATIONS	61.00	0.00	4,011,759	61.00	0.00	4,051,209
- 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.						
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #34582 HUMAN SVCS PROF III (52956A) #36844 HUMAN SVCS PROF III (64476A) #112290 HUMAN SVCS PROF IV (67044A) #118094 SOCIAL WORKER II (56202A)	(4.00)		(240,678) A			(240,678) A
	TOTAL BUDGET CHANGES	(4.00)		(240,678) A			(240,678) A
	BUDGET TOTALS	57.00	0.00	3,771,081 A	61.00	0.00	3,810,531 A

Detail Type: CD

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PVM      PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		167.00	0.00	23,436,146	A	167.00	0.00	23,530,685	A
		0.00	0.00	1,015,989	N	0.00	0.00	1,015,989	N
	BASE APPROPRIATIONS	167.00	0.00	24,452,135		167.00	0.00	24,546,674	

- 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.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PVM      PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1732 INSTITUTION FOOD SVCS MGR II (61272A) #2455 INSTITUTION FOOD SVCS MGR III (62784A) #6034 INSTITUTION FOOD SVCS MGR II (58908A) #25514 INSTITUTION FOOD SVCS MGR IV (66804A) #31786 INSTITUTION FOOD SVCS MGR II (58908A) #38141 COOK II (52980A) #38428 BAKER II (56688A) #42165 KITCHEN HELPER (42396A) #42167 KITCHEN HELPER (42312A) #42171 KITCHEN HELPER (42312A) #42172 KITCHEN HELPER (42396A) #47338 CORRECTIONS EDN SPCLT III (48948A) #47340 CORRECTIONS EDN SPCLT III (48948A) #47342 CORRECTIONS EDN SPCLT III (54380A) #51372 KITCHEN HELPER (40176A) #51394 KITCHEN HELPER (42312A) #53354 KITCHEN HELPER (42396A) #53369 COOK II (53088A) #112948 SUBSTANCE ABUSE SPECIALIST IV (67044A) #112950 SUBSTANCE ABUSE SPECIALIST IV (52956A) #117279 PROGRAM SPECIALIST V/SEX OFF (69732A) #120717 COOK III (56688A)	(22.00)		(1,164,428) A			(1,164,428) A
	TOTAL BUDGET CHANGES	(22.00)		(1,164,428) A			(1,164,428) A
	BUDGET TOTALS	145.00	0.00	22,271,718 A	167.00	0.00	22,366,257 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		208.60	0.00	26,252,680	A	208.60	0.00	26,468,193	A
	BASE APPROPRIATIONS	208.60	0.00	26,252,680		208.60	0.00	26,468,193	

- 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.

113-001	ADD FUNDS FOR MEDICAID FISCAL AGENT AND PHARMACY COSTS.			2,690,450	A			2,690,450	A
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FROM ACT 113, SLH 2019, SECTION 26.

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #36974 REGISTERED NURSE IV (125286A) #37267 REGISTERED NURSE V (135510A) #37655 SOCIAL WORKER IV (52824A) #38286 DENTAL HYGIENIST III (43602A) #38313 CORRECTIONS PHYSICIAN I (53976A) #39276 HUMAN SVCS PROF IV (52824A) #39591 DENTAL ASSISTANT III (31860A) #40047 SECRETARY IV (43602A) #40428 REGISTERED NURSE III (105498A) #41407 REGISTERED NURSE III (91826A) #41998 OCCUPATIONAL THERAPIST IV (72324A) #45232 HUMAN SVCS PROF IV (50772A) #46175 OFFICE ASSISTANT III (42744A) #46968 REGISTERED NURSE IV (122232A) #46970 REGISTERED NURSE III (102936A) #48594 REGISTERED NURSE IV (125286A) #48597 MEDICAL RECORD TECHNICIAN V (33138A) #53383 REGISTERED NURSE III (102936A) #100432 PSYCHIATRIST II (229452A) #112465 HUMAN SVCS PROF IV (61824A) #113117 PARA MEDICAL ASSISTANT II (38964A) #118072 PHYSICAL THERAPIST III (46932A) #118111 SOCIAL WORKER III (46932A) #118815 CORRECTIONS PHYSICIAN I (215892A) #118823 PSD CLINICAL PSYCH (78228A) #119221 PSYCHIATRIST II (38357A) #119235 OFFICE ASSISTANT III (27132A) #119246 REGISTERED NURSE III (102936A) #119436 SECRETARY I (35676A) #119464 STATISTICS CLERK I (29340A) #119481 OFFICE ASSISTANT III (30468A) #120439 CORRECTIONAL PHYSICIAN II (55752A) #121034 REGISTERED NURSE III (105498A) #122563 CLINICAL PSYCHOLOGIST (63060A) #122931 SOCIAL WORKER III (46932A)	(33.50)		(2,642,551) A			(2,642,551) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(33.50)		47,899 A			47,899 A
	BUDGET TOTALS	175.10	0.00	26,300,579 A	208.60	0.00	26,516,092 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
	BASE APPROPRIATIONS	2.00	42.00	10,350,018		2.00	42.00	10,350,018	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,351,162 A	13.00	0.00	1,261,757 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	21.00	0.00	2,506,639	21.00	0.00	2,417,234

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE  
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED  
 SUBSTANCES AND REGULATED CHEMICALS.

113-001	ADD (1) PERMANENT INVESTIGATOR V AND FUNDS. FROM ACT 113, SLH 2019, SECTION 27.	1.00		75,192 A	1.00		75,192 A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	ADD (2) PERMANENT CRIMINALIST I AND FUNDS. FROM ACT 113, SLH 2019, SECTION 28.				2.00		85,800 A
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #24686 INVESTIGATOR VI (95436A) #35152 INVESTIGATOR V (59616A) #42212 INVESTIGATOR V (59616A)	(3.00)		(214,668) A			(214,668) A
	TOTAL BUDGET CHANGES	(2.00)		(139,476) A	3.00		(53,676) A
	BUDGET TOTALS	11.00	0.00	1,211,686 A	16.00	0.00	1,208,081 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	21,526,549 A	312.00	0.00	21,796,980 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U
	BASE APPROPRIATIONS	392.00	0.00	31,098,414	392.00	0.00	31,249,010

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #48296 ACCOUNT CLERK III (34020A) #120679 ACCOUNT CLERK III (34020A) #120681 OFFICE ASSISTANT III (30240A)	(3.00)		(98,280) A			(98,280) A
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Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #15132 DEPUTY SHERIFF II (74208A) #18101 DEPUTY SHERIFF III (80220A) #21664 DEPUTY SHERIFF II (71304A) #43391 DEPUTY SHERIFF III (80220A) #43393 DEPUTY SHERIFF III (71304A) #43398 DEPUTY SHERIFF III (80220A) #43429 DEPUTY SHERIFF II (60924A) #43468 DEPUTY SHERIFF II (71304A) #43480 DEPUTY SHERIFF II (65928A) #43483 DEPUTY SHERIFF II (74208A) #43489 DEPUTY SHERIFF III (74940A) #45563 DEPUTY SHERIFF II (74208A) #100604 DEPUTY SHERIFF (EXEC) (47220A) #111854 INVESTIGATOR V (59616A) #118789 DEPUTY SHERIFF III (69225A) #121052 DEPUTY SHERIFF II (60924A) #121055 DEPUTY SHERIFF II (50100A) #121578 DEPUTY SHERIFF II (50100A) #122012 DEPUTY SHERIFF II (48470A)	(19.00)		(1,264,643) A			(1,264,643) A
3000-001	ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. ***** FRINGE BENEFITS (1,095,000)						1,095,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(22.00)		(1,362,923) A			(1,362,923) A
							1,095,000 U
	BUDGET TOTALS	290.00	0.00	20,163,626 A	312.00	0.00	20,434,057 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	8,971,865 U	80.00	0.00	9,947,030 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	532,674 A	7.00	0.00	549,479 A
	BASE APPROPRIATIONS	7.00	0.00	532,674	7.00	0.00	549,479
- 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.						
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #117306 OFFICE ASSISTANT IV (27132A)	(1.00)		(27,132) A			(27,132) A
	TOTAL BUDGET CHANGES	(1.00)		(27,132) A			(27,132) A
	BUDGET TOTALS	6.00	0.00	505,542 A	7.00	0.00	522,347 A

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,746,369 A	61.00	0.00	4,529,508 A
	BASE APPROPRIATIONS	61.00	0.00	4,746,369	61.00	0.00	4,529,508

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #30918 OFFICE ASSISTANT III (30240A)	(1.00)		(30,240) A			(30,240) A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #2320 PAROLE OFFICER IV (52956A) #37319 PAROLE OFFICER IV (55092A) #37320 PAROLE OFFICER IV (69732A) #40995 PAROLE OFFICER IV (55092A) #117302 PAROLE OFFICER III (62828A) #120650 PAROLE OFFICER IV (59043A)	(6.00)		(354,743) A			(354,743) A
2202-001	REDUCE (1) POSITION FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #3400 STAFF SERVICES SUPVR III (49680A)	(1.00)		(49,680) A			(49,680) A
	TOTAL BUDGET CHANGES	(8.00)		(434,663) A			(434,663) A
	BUDGET TOTALS	53.00	0.00	4,311,706 A	61.00	0.00	4,094,845 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		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
	BASE APPROPRIATIONS	13.00	1.00	3,475,011	13.00	1.00	3,476,692

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	477,964 A	5.00	0.00	479,645 A
	8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
	0.00	1.00	859,315 P	0.00	1.00	859,315 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	47,717,061 A	9.00	0.00	47,721,859 A
	BASE APPROPRIATIONS	9.00	0.00	47,717,061	9.00	0.00	47,721,859
- 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.						
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #118303 SECRETARY II (46476A)	(1.00)		(46,476) A			(46,476) A
	TOTAL BUDGET CHANGES	(1.00)		(46,476) A			(46,476) A
	BUDGET TOTALS	8.00	0.00	47,670,585 A	9.00	0.00	47,675,383 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	18,082,100 A	139.00	0.00	18,068,237 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	139.00	0.00	19,135,666	139.00	0.00	19,121,803

- 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.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(10.00)		(466,014) A			(466,014) A
	*****						
	#2448 HUMAN RESOURCES ASSISTANT IV (34020A)						
	#24912 INFORMATION TECHNOLOGY BAND B (64476A)						
	#32050 CIVIL RIGHTS SPECIALIST IV (55092A)						
	#35258 PRE AUDIT CLERK I (34020A)						
	#44167 OFFICE ASSISTANT III (30240A)						
	#45687 PRE AUDIT CLERK I (37599A)						
	#49863 HUMAN RESOURCES ASSISTANT IV (34020A)						
	#50100 HUMAN RESOURCES ASSISTANT V (36732A)						
	#118661 INFORMATION TECHNOLOGY BAND B (67044A)						
	#121849 CORRECTIONS PRGM SPCLT II (72770A)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PVM PUBLIC SAFETY, VETERANS, & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #36426 INVESTIGATOR V (59616A) #37281 INVESTIGATOR V (84876A) #38664 INVESTIGATOR IV (69732A)	(3.00)		(214,224) A			(214,224) A
2202-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #35611 HUMAN SVCS PROF IV (67268A) #43952 PROGRAM BUDGET ANALYST V (72528A)	(2.00)		(139,796) A			(139,796) A
	TOTAL BUDGET CHANGES	(15.00)		(820,034) A			(820,034) A
	BUDGET TOTALS	124.00	0.00	17,262,066 A	139.00	0.00	17,248,203 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

**Department: PSD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,657.60	0.00	268,500,407	2,657.60	0.00	269,294,028
	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
	80.00	0.00	8,971,865	80.00	0.00	8,852,030
	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 APPROPRIATIONS	2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876
DEPARTMENT BUDGET CHANGES	(273.50)		(15,136,929)	27.00		(13,153,302)
						1,095,000
TOTAL DEPARTMENT BUDGET CHANGES	(273.50)	0.00	(15,136,929)	27.00	0.00	(12,058,302)
DEPARTMENT TOTAL BUDGET	2,384.10	0.00	253,363,478	2,684.60	0.00	256,140,726
	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
	80.00	0.00	8,971,865	80.00	0.00	9,947,030
	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	2,482.10	46.00	279,717,161	2,782.60	46.00	283,469,574

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE  
GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
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**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT BUDGET	0.00	0.00	942,000	0.00	0.00	942,000



Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		192.00	5.00	11,840,056	A	192.00	5.00	11,840,056	A
	BASE APPROPRIATIONS	192.00	5.00	11,840,056		192.00	5.00	11,840,056	

- 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.

2100-001 REDUCE FUNDS FOR COMPLIANCE (TAX100).

(634,670) A

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #109 SECRETARY II (43368A) #1450 TAX CLERK (32856A) #1521 TAX RETURNS EXAMINER I (32976A) #1536 TAX RETURNS EXAMINER II (41724A) #1538 AUDITOR IV (57168A) #1542 AUDITOR V (84612A) #1554 TAX COLLECTOR (117540A) #4413 CRIMINAL INVESTIGATOR (91500A) #4417 AUDITOR III (50772A) #11513 TAX RETURNS EXAMINER II (39720A) #15255 AUDITOR VI (87996A) #16049 REG/ENF/PUB SAFETY PROF (91500A) #16056 OFFICE ASSISTANT III (43368A) #26310 DELINQUENT TAX COLL ASST II (44724A) #33459 DELINQUENT TAX COLL ASST I (38592A) #47881 DELINQUENT TAX COLL ASST I (38592A) #117445 AUDITOR III (48828A) #117454 OFFICE ASSISTANT III (64284A) #120117 DELINQUENT TAX COLL ASST II (43368A) #121636 OFFICE ASSISTANT III (50772A) #122318 OFFICE ASSISTANT III (21684A) #7050 AUDITOR III (46932A) #1606 AUDITOR IV (59448A) #5775 AUDITOR V (81372A) #11428 AUDITOR V (81372A) #33420 AUDITOR V (84612A) #118027 CRIMINAL INVESTIGATOR (84612A) #39121 DELINQUENT TAX COLL ASST II (57072A) #117470 DELINQUENT TAX COLL ASST II (59352A) #117475 DELINQUENT TAX COLL ASST II (59352A) #1458 DELINQUENT TAX COLL ASST III (61752A) #12002 MANAGEMENT ANALYST III (53952A) #117468 OFFICE ASSISTANT III (69504A) #1574 TAX INFORMATION TECH II (43368A) #120780 TAX RETURNS EXAMINER I (32976A) #47875 TAX RETURNS EXAMINER II (35676A)	(37.00)	(4.00)	(2,233,800) A			(2,233,800) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#120778 TAX RETURNS EXAMINER II (43368A)						
	#120637 OFFICE ASSISTANT III (27132A)						
	#120639 OFFICE ASSISTANT III (27132A)						
	#120646 OFFICE ASSISTANT III (27132A)						
	#120764 TAX CLERK (31740A)						
	TOTAL BUDGET CHANGES	(37.00)	(4.00)	(2,868,470) A			(2,233,800) A
	BUDGET TOTALS	155.00	1.00	8,971,586 A	192.00	5.00	9,606,256 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		128.00	100.00	7,153,767	A	128.00	100.00	7,153,767	A
	BASE APPROPRIATIONS	128.00	100.00	7,153,767		128.00	100.00	7,153,767	

- 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.

2100-001 REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105). (429,360) A

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1558 TAX CLERK (32976A) #5765 SECRETARY III (45680A) #27115 OFFICE ASSISTANT IV (30468A) #39132 MANAGEMENT ANALYST III (51852A) #118230 OFFICE ASSISTANT III (27132A) #118236 OFFICE ASSISTANT III (27132A) #118442 OFFICE ASSISTANT III (27132A) #118445 OFFICE ASSISTANT III (27132A) #123039 MANAGEMENT ANALYST IV (52956A) #123040 MANAGEMENT ANALYST IV (52956A) #118500 ACCOUNT CLERK III (32976A) #1566 DATA ENTRY OPERATOR I (27132A) #8221 OFFICE ASSISTANT I (9537A) #8222 OFFICE ASSISTANT I (9537A) #1492 OFFICE ASSISTANT III (28212A) #1513 OFFICE ASSISTANT III (30240A) #39842 OFFICE ASSISTANT IV (18178A) #118238 TAX CLERK (34260A) #3691 TAX INFORMATION TECH II (43368A) #29040 ACCOUNTANT III (6625A) #34133 HUMAN RESOURCES ASSISTANT V (5530A) #49952 MANAGEMENT ANALYST I (11770A) #49128 MANAGEMENT ANALYST II (34363A) #49951 MANAGEMENT ANALYST II (34363A) #4339 OFFICE ASSISTANT I (9445A) #23483 OFFICE ASSISTANT I (9537A) #26967 OFFICE ASSISTANT I (9455A) #26968 OFFICE ASSISTANT I (9537A) #27917 OFFICE ASSISTANT I (4304A) #27918 OFFICE ASSISTANT I (4304A) #27919 OFFICE ASSISTANT I (5233A) #29037 OFFICE ASSISTANT I (3925A) #29038 OFFICE ASSISTANT I (0A) #29039 OFFICE ASSISTANT I (3925A) #34130 OFFICE ASSISTANT I (3925A) #34132 OFFICE ASSISTANT I (0A)	(16.00)	(95.00)	(1,217,832) A			(1,217,832) A

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#34135	OFFICE ASSISTANT I (2026A)						
#34136	OFFICE ASSISTANT I (2026A)						
#34138	OFFICE ASSISTANT I (2026A)						
#34139	OFFICE ASSISTANT I (2026A)						
#37149	OFFICE ASSISTANT I (2026A)						
#37150	OFFICE ASSISTANT I (2026A)						
#37151	OFFICE ASSISTANT I (2026A)						
#37156	OFFICE ASSISTANT I (2026A)						
#37160	OFFICE ASSISTANT I (2026A)						
#49948	OFFICE ASSISTANT I (2026A)						
#49949	OFFICE ASSISTANT I (2026A)						
#34089	OFFICE ASSISTANT II (9880A)						
#34095	OFFICE ASSISTANT II (9880A)						
#34096	OFFICE ASSISTANT II (2187A)						
#34097	OFFICE ASSISTANT II (2187A)						
#34098	OFFICE ASSISTANT II (3933A)						
#34104	OFFICE ASSISTANT II (2187A)						
#34105	OFFICE ASSISTANT II (3933A)						
#35023	OFFICE ASSISTANT II (5947A)						
#35024	OFFICE ASSISTANT II (5947A)						
#35025	OFFICE ASSISTANT II (2187A)						
#35026	OFFICE ASSISTANT II (2187A)						
#35027	OFFICE ASSISTANT II (2187A)						
#37573	OFFICE ASSISTANT II (2187A)						
#37574	OFFICE ASSISTANT II (2187A)						
#37579	OFFICE ASSISTANT II (2187A)						
#37586	OFFICE ASSISTANT II (2187A)						
#49956	OFFICE ASSISTANT II (2187A)						
#49958	OFFICE ASSISTANT II (2187A)						
#49959	OFFICE ASSISTANT II (2187A)						
#49960	OFFICE ASSISTANT II (2187A)						
#49961	OFFICE ASSISTANT II (2187A)						
#49966	OFFICE ASSISTANT II (2187A)						
#26969	OFFICE ASSISTANT III (3356A)						
#26970	OFFICE ASSISTANT III (3356A)						
#27920	OFFICE ASSISTANT III (5233A)						
#29041	OFFICE ASSISTANT III (3356A)						
#32080	OFFICE ASSISTANT III (0A)						
#34131	OFFICE ASSISTANT III (5530A)						

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#34134	OFFICE ASSISTANT III (5530A)						
#34147	OFFICE ASSISTANT III (19462A)						
#34149	OFFICE ASSISTANT III (0A)						
#37152	OFFICE ASSISTANT III (7093A)						
#37154	OFFICE ASSISTANT III (19462A)						
#37155	OFFICE ASSISTANT III (19462A)						
#37556	OFFICE ASSISTANT III (0A)						
#37565	OFFICE ASSISTANT III (0A)						
#37580	OFFICE ASSISTANT III (19462A)						
#37584	OFFICE ASSISTANT III (20435A)						
#41200	OFFICE ASSISTANT III (6211A)						
#41262	OFFICE ASSISTANT III (19358A)						
#44626	OFFICE ASSISTANT III (6211A)						
#49943	OFFICE ASSISTANT III (20435A)						
#49945	OFFICE ASSISTANT III (7601A)						
#49946	OFFICE ASSISTANT III (6211A)						
#49947	OFFICE ASSISTANT III (6211A)						
#49950	OFFICE ASSISTANT III (2026A)						
#49955	OFFICE ASSISTANT III (2026A)						
#49962	OFFICE ASSISTANT III (7601A)						
#49963	OFFICE ASSISTANT III (7601A)						
#49964	OFFICE ASSISTANT III (7601A)						
#49965	OFFICE ASSISTANT III (6211A)						
#37576	TAX CLERK (4736A)						
#38187	TAX CLERK (7205A)						
#38188	TAX CLERK (11668A)						
#38194	TAX CLERK (16750A)						
#38195	TAX CLERK (7162A)						
#40962	TAX CLERK (19176A)						
#49968	TAX CLERK (2551A)						
#32082	TAX INFORMATION TECH II (7162A)						
#32081	TAX INFORMATION TECHNICIAN I (11668A)						
#38186	TAX INFORMATION TECHNICIAN I (8766A)						
#38189	TAX INFORMATION TECHNICIAN I (7162A)						
#40961	TAX INFORMATION TECHNICIAN I (7445A)						
#45733	TAX INFORMATION TECHNICIAN I (7445A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(16.00)	(95.00)	(1,647,192) A			(1,217,832) A
	BUDGET TOTALS	112.00	5.00	5,506,575 A	128.00	100.00	5,935,935 A



Detail Type: CD

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		81.00	12.00	14,548,532 A	81.00	12.00	15,708,532 A
		0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
	BASE APPROPRIATIONS	81.00	25.00	17,693,668	81.00	25.00	18,853,668

- 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.

2100-001 REDUCE FUNDS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). (1,258,409) A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: LMG LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** #1502 INFORMATION TECHNOLOGY BAND A (43428A) #11590 PURCHASING TECHNICIAN II (38592A) #15253 SECRETARY II (37056A) #15797 INFORMATION TECHNOLOGY BAND D (88308A) #16055 ACCOUNTANT III (52704A) #27600 INFORMATION TECHNOLOGY BAND B (81372A) #28863 INFORMATION TECHNOLOGY BAND A (43428A) #38768 TAX INFORMATION SPECIALIST I (46932A) #100008 PRIVATE SECRETARY II (48792A) #102248 ADMINISTRATIVE RULES SPCLT (79692A) #110184 MANAGEMENT ANALYST III (50772A) #120347 INFORMATION TECHNOLOGY BAND A (43428A) #120348 INFORMATION TECHNOLOGY BAND A (43428A) #120350 INFORMATION TECHNOLOGY BAND A (45168A) #120986 ADMINISTRATIVE RULES SPCLT (97140A) #121074 MANAGEMENT ANALYST I (40128A) #121076 MANAGEMENT ANALYST I (40128A) #122632 SENIOR EXECUTIVE ASSISTANT (A) #40346 ACCOUNTANT III (50772A) #1508 ADMINISTRATIVE SVCS OFFCR I (88308A) #118524 HUMAN RESOURCES ASSISTANT IV (30468A) #40577 INCOME TAX SPECIALIST V (84612A) #42923 INFORMATION TECHNOLOGY BAND B (72324A) #42926 INFORMATION TECHNOLOGY BAND B (61824A) #10930 MANAGEMENT ANALYST V (57168A)	(22.00)	(3.00)	(1,365,972) A			(1,365,972) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: LMG      LEGISLATIVE MANAGEMENT

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR THE SPECIAL ENFORCEMENT SECTION.						400,000 B
	TOTAL BUDGET CHANGES	(22.00)	(3.00)	(2,624,381) A			(1,365,972) A 400,000 B
	BUDGET TOTALS	59.00 0.00	9.00 13.00	11,924,151 A 3,145,136 B	81.00 0.00	12.00 13.00	14,342,560 A 3,545,136 B

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	401.00	117.00	33,542,355 A	401.00	117.00	34,702,355 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
TOTAL DEPARTMENT APPROPRIATIONS	401.00	130.00	36,687,491	401.00	130.00	37,847,491
DEPARTMENT BUDGET CHANGES	(75.00)	(102.00)	(7,140,043) A			(4,817,604) A
			B			400,000 B
TOTAL DEPARTMENT BUDGET CHANGES	(75.00)	(102.00)	(7,140,043)	0.00	0.00	(4,417,604)
DEPARTMENT TOTAL BUDGET	326.00	15.00	26,402,312 A	401.00	117.00	29,884,751 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,545,136 B
TOTAL DEPARTMENT BUDGET	326.00	28.00	29,547,448	401.00	130.00	33,429,887

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		684.00	0.00	187,974,787 B	692.00	0.00	194,762,414 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	684.00	0.00	189,380,287	692.00	0.00	196,167,914

- 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.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

24,196,642 B

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 UTILITIES (24,196,642)

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						1,150,440 B
	***** GAS-MOTOR VEHICLE FUEL (95,000) OIL-MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE (3,300) MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)  \$1,150,440 NON-RECURRING.						
3002-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						13,611,408 B
	***** R&M MACH & EQUIP-ROUTINE (322,408) R&M BLDG & STRUCTURE-ROUTINE (6,100,000) R&M GROUNDS-ROUTINE (2,524,000) R&M-MOTOR VEHICLES (1,500,000) R&M-TAXIWAYS & RUNWAYS-ROUTINE (2,865,000) R&M-OTHERS (300,000)  \$13,611,408 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3003-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						1,300,000 B
	***** SECURITY SERVICES (1,300,000)						
TOTAL BUDGET CHANGES							40,258,490 B
BUDGET TOTALS		684.00	0.00	187,974,787 B	692.00	0.00	235,020,904 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	9,962,006 B	30.00	0.00	10,069,469 B
	BASE APPROPRIATIONS	30.00	0.00	9,962,006	30.00	0.00	10,069,469
- 1	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT.						
6-001	ADD (1) POSITION AND FUNDS FOR GENERAL AVIATION. FROM ACT 6, SLH 2019, SECTION 2.	1.00		72,984 B	1.00		72,984 B
	TOTAL BUDGET CHANGES	1.00		72,984 B	1.00		72,984 B
	BUDGET TOTALS	31.00	0.00	10,034,990 B	31.00	0.00	10,142,453 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	24,033,752 B	86.00	0.00	23,999,705 B
	BASE APPROPRIATIONS	86.00	0.00	24,033,752	86.00	0.00	23,999,705

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

86.00	0.00	24,033,752 B	86.00	0.00	23,999,705 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	30,479,137 B	105.00	0.00	27,235,501 B
	BASE APPROPRIATIONS	105.00	0.00	30,479,137	105.00	0.00	27,235,501

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT ELLISON  
 ONIZUKA INTERNATIONAL AIRPORT.

6-001 ADD (2) POSITIONS AND FUNDS FOR ELLISON ONIZUKA  
 KONA INTERNATIONAL AIRPORT AT KEAHOLE.

FROM ACT 6, SLH 2019, SECTION 2.

		2.00		90,888 B	2.00		90,888 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						504,000 B
	***** JANITORIAL SUPPLIES (90,000) TWYS & RWYS (350,000) TERMINAL & AIRFIELD LIGHTING (64,000) \$504,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	2.00		90,888 B	2.00		594,888 B
	BUDGET TOTALS	107.00	0.00	30,570,025 B	107.00	0.00	27,830,389 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	1,718,173 B	4.00	0.00	1,946,044 B
	BASE APPROPRIATIONS	4.00	0.00	1,718,173	4.00	0.00	1,946,044

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	1,718,173 B	4.00	0.00	1,946,044 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118      UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRN      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	719,500 B	0.00	0.00	519,500 B
	BASE APPROPRIATIONS	0.00	0.00	719,500	0.00	0.00	519,500

- 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	719,500 B	0.00	0.00	519,500 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		175.00	0.00	39,282,581	B	175.00	0.00	39,674,545	B
	BASE APPROPRIATIONS	175.00	0.00	39,282,581		175.00	0.00	39,674,545	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

175.00	0.00	39,282,581	B	175.00	0.00	39,674,545	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,021,833 B	8.00	0.00	1,684,702 B
	BASE APPROPRIATIONS	8.00	0.00	1,021,833	8.00	0.00	1,684,702

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

8.00	0.00	1,021,833 B	8.00	0.00	1,684,702 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	3,174,047 B	11.00	0.00	2,361,221 B
	BASE APPROPRIATIONS	11.00	0.00	3,174,047	11.00	0.00	2,361,221

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

11.00	0.00	3,174,047 B	11.00	0.00	2,361,221 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 03011000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,211,323 B	14.00	0.00	4,119,532 B
	BASE APPROPRIATIONS	14.00	0.00	4,211,323	14.00	0.00	4,119,532

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

14.00	0.00	4,211,323 B	14.00	0.00	4,119,532 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143      KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN      TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	1,029,850 B	7.00	0.00	1,033,919 B
	BASE APPROPRIATIONS	7.00	0.00	1,029,850	7.00	0.00	1,033,919

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.00	0.00	1,029,850 B	7.00	0.00	1,033,919 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,486,561 B	12.00	0.00	3,915,613 B
	BASE APPROPRIATIONS	12.00	0.00	3,486,561	12.00	0.00	3,915,613

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	3,486,561 B	12.00	0.00	3,915,613 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	26,100,190 B	116.00	0.00	25,981,531 B
	BASE APPROPRIATIONS	116.00	0.00	26,100,190	116.00	0.00	25,981,531

- 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.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

985,000 B

\*\*\*\*\*  
RADIO COMMUNICATION/ACCESSORIES (35,000)  
STRUCTURAL PUMPER (950,000)

\$985,000 NON-RECURRING.

TOTAL BUDGET CHANGES

985,000 B

BUDGET TOTALS

116.00 0.00 26,100,190 B

116.00 0.00 26,966,531 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	46,841 B	0.00	0.00	21,841 B
	BASE APPROPRIATIONS	0.00	0.00	46,841	0.00	0.00	21,841

- 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	46,841 B	0.00	0.00	21,841 B
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Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 03011500000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	435,766,210 B	133.00	1.00	462,687,213 B
	BASE APPROPRIATIONS	133.00	1.00	435,766,210	133.00	1.00	462,687,213

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
EFFICIENCY BY FORMULATING POLICIES, ALLOCATING  
RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

2,486,000 B

\*\*\*\*\*  
HIWIN RADIO UPGRADES (2,486,000)

\$2,486,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						1,483,103 B
	***** AED PROGRAM (1,483,103)						
	\$1,483,103 NON-RECURRING.						

TOTAL BUDGET CHANGES

3,969,103 B

BUDGET TOTALS

133.00 1.00 435,766,210 B

133.00 1.00 466,656,316 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (115) POSITIONS AND FUNDS FOR HONOLULU HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B
	TOTAL BUDGET CHANGES	114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B
	BUDGET TOTALS	114.00	1.00	20,372,905 B	114.00	1.00	20,457,061 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (6) POSITIONS AND FUNDS FOR KALAELOA BARBORS POINT HARBOR.  FROM ACT 6, SLH 2019, SECTION 2.	6.00		1,279,755 B	6.00		1,282,209 B
	TOTAL BUDGET CHANGES	6.00		1,279,755 B	6.00		1,282,209 B
	BUDGET TOTALS	6.00	0.00	1,280,755 B	6.00	0.00	1,283,209 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (15) POSITIONS AND FUNDS FOR HILO HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	15.00		2,285,410 B	15.00		2,293,812 B
	TOTAL BUDGET CHANGES	15.00		2,285,410 B	15.00		2,293,812 B
	BUDGET TOTALS	15.00	0.00	2,286,410 B	15.00	0.00	2,294,812 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (2) POSITIONS AND FUNDS FOR KAWAIHAE HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	2.00		793,376 B	2.00		793,376 B
	TOTAL BUDGET CHANGES	2.00		793,376 B	2.00		793,376 B
	BUDGET TOTALS	2.00	0.00	794,376 B	2.00	0.00	794,376 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (18) POSITIONS AND FUNDS FOR KAHULUI HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	18.00		3,241,146 B	18.00		3,252,271 B
	TOTAL BUDGET CHANGES	18.00		3,241,146 B	18.00		3,252,271 B
	BUDGET TOTALS	18.00	0.00	3,242,146 B	18.00	0.00	3,253,271 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD FUNDS FOR HANA HARBOR. FROM ACT 6, SLH 2019, SECTION 2.			12,519 B			12,519 B
	TOTAL BUDGET CHANGES			12,519 B			12,519 B
	BUDGET TOTALS	0.00	0.00	13,519 B	0.00	0.00	13,519 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (1) POSITION AND FUNDS KAUNAKAKAI HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	1.00		206,158 B	1.00		206,157 B
	TOTAL BUDGET CHANGES	1.00		206,158 B	1.00		206,157 B
	BUDGET TOTALS	1.00	0.00	207,158 B	1.00	0.00	207,157 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 03021000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	1.00		132,006 B	1.00		132,006 B
	TOTAL BUDGET CHANGES	1.00		132,006 B	1.00		132,006 B
	BUDGET TOTALS	1.00	0.00	133,006 B	1.00	0.00	133,006 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (15) POSITIONS AND FUNDS NAWILIWILI HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	15.00		2,608,331 B	15.00		2,619,836 B
	TOTAL BUDGET CHANGES	15.00		2,608,331 B	15.00		2,619,836 B
	BUDGET TOTALS	15.00	0.00	2,609,331 B	15.00	0.00	2,620,836 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 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.						
6-001	ADD (1) POSITION AND FUNDS FOR PORT ALLEN HARBOR. FROM ACT 6, SLH 2019, SECTION 2.	1.00		188,223 B	1.00		188,222 B
	TOTAL BUDGET CHANGES	1.00		188,223 B	1.00		188,222 B
	BUDGET TOTALS	1.00	0.00	189,223 B	1.00	0.00	189,222 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000

- 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.

6-001 ADD (78) POSITIONS AND FUNDS FOR HARBORS ADMINISTRATION.

FROM ACT 6, SLH 2019, SECTION 2.

77.00	1.00	92,980,358 B	77.00	1.00	92,980,358 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						988,000 B
	***** CENTRAL SERVICES ASSESSMENT (988,000)						

TOTAL BUDGET CHANGES

77.00 1.00 92,980,358 B 77.00 1.00 93,968,358 B

BUDGET TOTALS

77.00 1.00 92,981,358 B 77.00 1.00 93,969,358 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		192.00	0.00	81,609,688	B	192.00	0.00	82,064,049	B
	BASE APPROPRIATIONS	192.00	0.00	81,609,688		192.00	0.00	82,064,049	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF OAHU BY PROVIDING AND MAINTAINING  
HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

192.00	0.00	81,609,688	B	192.00	0.00	82,064,049	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	14,727,444 B	119.00	0.00	14,895,200 B
	BASE APPROPRIATIONS	119.00	0.00	14,727,444	119.00	0.00	14,895,200

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF HAWAII BY PROVIDING AND MAINTAINING  
HIGHWAYS.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

1,115,000 B

\*\*\*\*\*  
LANDSCAPING SERVICES (1,115,000)

\$1,115,000 NON-RECURRING.

TOTAL BUDGET CHANGES

1,115,000 B

BUDGET TOTALS

119.00 0.00 14,727,444 B

119.00 0.00 16,010,200 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	17,465,190 B	89.00	1.00	17,582,396 B
	BASE APPROPRIATIONS	89.00	1.00	17,465,190	89.00	1.00	17,582,396

- 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.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

1,000,000 B

\*\*\*\*\*  
TRAFFIC CONTROL (1,000,000)

\$1,000,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
3001-001	ADD FUNDS FOR OTHER CURRENT EXPENSES.						2,000,000 B
	***** ENVIRONMENTAL SERVICES CONSULTANT (600,000) DRAIN SYSTEM INSPECTION & CLEANING (650,000) OPEN CHANNEL & OUTFALL CLEANING (100,000) STREET SWEEPING (650,000)  \$2,000,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES						3,000,000 B
	BUDGET TOTALS	89.00	1.00	17,465,190 B	89.00	1.00	20,582,396 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.00	0.00	9,389,613 B	54.00	0.00	9,463,562 B
	BASE APPROPRIATIONS	54.00	0.00	9,389,613	54.00	0.00	9,463,562

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF KAUAI BY PROVIDING AND MAINTAINING  
HIGHWAYS.

113-001 ADD FUNDS FOR EQUIPMENT FOR KAUAI HIGHWAYS.

FROM ACT 113, SLH 2019, SECTION 29.

147,321 B

TOTAL BUDGET CHANGES

147,321 B

BUDGET TOTALS

54.00 0.00 9,389,613 B

54.00 0.00 9,610,883 B



Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		545.00	5.00	178,225,132 B	545.00	5.00	182,046,702 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N
	BASE APPROPRIATIONS	545.00	6.00	193,782,550	545.00	6.00	197,604,120

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

3000-001 ADD FUNDS FOR OTHER CURRENT EXPENSES.

15,207,100 B

\*\*\*\*\*  
SPECIAL MAINTENANCE (15,207,100)

\$1,207,100 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						15,207,100 B
	BUDGET TOTALS	545.00	5.00	178,225,132 B	545.00	5.00	197,253,802 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
		6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,771,273	38.00	0.00	15,771,273

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
0.80	0.00	754,989 P	0.80	0.00	754,989 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRN 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.

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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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 03040000000  
Subject Committee: TRN      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	22,323,473 B	110.00	2.00	22,325,147 B
		1.00	0.00	18,064,184 N	1.00	0.00	18,206,911 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	111.00	2.00	41,130,724	111.00	2.00	41,275,125

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND  
EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM  
LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL  
TRANSPORTATION RELATED SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

110.00	2.00	22,323,473 B	110.00	2.00	22,325,147 B
1.00	0.00	18,064,184 N	1.00	0.00	18,206,911 N
0.00	0.00	743,067 R	0.00	0.00	743,067 R

**Department: TRN**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,525.20	10.00	1,105,551,355	B	2,533.20	10.00	1,141,193,830	B
	7.00	1.00	39,092,535	N	7.00	1.00	39,235,262	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT APPROPRIATIONS	2,533.00	11.00	1,146,141,946		2,541.00	11.00	1,181,927,148	
DEPARTMENT BUDGET CHANGES	253.00	2.00	124,263,059	B	253.00	2.00	190,554,713	B
TOTAL DEPARTMENT BUDGET CHANGES	253.00	2.00	124,263,059		253.00	2.00	190,554,713	
DEPARTMENT TOTAL BUDGET	2,778.20	12.00	1,229,814,414	B	2,786.20	12.00	1,331,748,543	B
	7.00	1.00	39,092,535	N	7.00	1.00	39,235,262	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT BUDGET	2,786.00	13.00	1,270,405,005		2,794.00	13.00	1,372,481,861	

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		3,253.88	47.25	234,782,615	A	3,253.88	47.25	238,158,774	A
		377.25	2.00	363,217,455	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,255,168	W	28.00	0.00	65,293,844	W
	BASE APPROPRIATIONS	3,736.19	49.25	670,128,803		3,736.19	49.25	674,032,812	

- 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.

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #418 AGRICULTURAL RESEARCH TEC (0A) #428 AGRICULTURAL RESEARCH TEC (0A) #429 AGRICULTURAL RESEARCH TEC (0A) #456 HEAVY TRUCK DRIVER (0A) #475 PAINTER I (0A) #504 JANITOR II (0A) #750 OFFICE ASSISTANT IV (0A) #825 GROUNDSKEEPER I (0A) #828 NURSERY WORKER I (0A) #3456 STORES CLERK I (0A) #5392 AGRICULTURAL RESEARCH TEC (0A) #5730 AGRICULTURAL LAB TECHNICI (0A) #6956 LIBRARY ASSISTANT IV (0A) #7475 NURSERY WORKER I (0A) #8039 MAINTENANCE MECHANIC I (0A) #8062 JANITOR II (0A) #9089 JANITOR II (0A) #11069 NURSERY WORKER I (0A) #11079 JANITOR II (0A) #11989 JANITOR II (0A) #12095 BUILD & GROUNDS CUSTODIAN (0A) #12096 AGRICULTURAL RESEARCH TEC (0A) #12097 AGRICULTURAL RESEARCH TEC (0A) #12760 AGRICULTURAL RESEARCH TEC (0A) #13810 SECRETARY II (0A) #13851 UNIVERSITY SECURITY OFFCR (0A) #13864 LIBRARY TECHNICIAN V (0A) #13908 LIBRARY TECHNICIAN VII (0A) #14055 SECRETARY III (0A) #14168 AGRICULTURAL RESEARCH TEC (0A) #14345 SECRETARY III (0A) #14371 LIBRARY TECHNICIAN V (0A) #14864 OFFICE ASSISTANT IV (0A) #15465 ACCOUNT CLERK IV (0A) #15501 OFFICE ASSISTANT IV (0A)	(346.49)	(8.00)	A	(305.74)	(5.00)	A



Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#16947 LIBRARY TECHNICIAN V (0A)						
	#16949 LIBRARY TECHNICIAN V (0A)						
	#17377 OFFICE ASSISTANT IV (0A)						
	#17465 JANITOR II (0A)						
	#17602 AGRICULTURAL RESEARCH TEC (0A)						
	#17619 PAINTER II (0A)						
	#17624 PLUMBER II (0A)						
	#18005 OFFICE ASSISTANT IV (0A)						
	#18020 LIBRARY TECHNICIAN V (0A)						
	#18549 SECRETARY IV (0A)						
	#18955 STEAM PLANT OPERATOR-REPA (0A)						
	#18957 ELECTRICIAN I (0A)						
	#21210 JANITOR II (0A)						
	#21355 CARPENTER I (0A)						
	#22330 JANITOR II (0A)						
	#22932 SECRETARY II (0A)						
	#23783 STEAM PLANT OPERATOR-REPA (0A)						
	#24573 MAINTENANCE MECHANIC I (0A)						
	#28608 UNIVERSITY SECURITY OFFCR (0A)						
	#28611 UNIVERSITY SECURITY OFFCR (0A)						
	#31722 GROUNDSKEEPER I (0A)						
	#31772 JANITOR II (0A)						
	#35166 LIBRARY ASSISTANT IV (0A)						
	#36668 UNIVERSITY SECURITY OFFCR (0A)						
	#36757 JANITOR II (0A)						
	#36759 JANITOR II (0A)						
	#39489 UNIVERSITY SECURITY OFFCR (0A)						
	#39492 UNIVERSITY SECURITY OFFCR (0A)						
	#39493 UNIVERSITY SECURITY OFFCR (0A)						
	#39802 BUILDING MAINTENANCE WORK (0A)						
	#40020 AIR CONDITIONING MECHANIC (0A)						
	#47300 BUILDING MAINTENANCE WORK (0A)						
	#47358 AIR CONDITIONING MECHANIC (0A)						
	#47534 JANITOR II (0A)						
	#48515 UNIVERSITY SECURITY OFFCR (0A)						
	#48951 NURSERY WORKER II (0A)						
	#49282 UNIVERSITY SECURITY OFFCR (0A)						
	#51278 JANITOR II (0A)						
	#70068 SPECIALIST, UHM, 11-MO (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#70070 JR SPECIALIST, UHM, 11-MO (0A)						
	#70075 SPECIALIST, UHM, 11-MO (0A)						
	#70086 JR SPECIALIST, UHM, 11-MO (0A)						
	#70103 GRADUATE ASSISTANT, 11-MO (0A)						
	#70104 GRADUATE ASSISTANT, 11-MO (0A)						
	#70107 ASSOC SPECIALIST, UHM, 11 (0A)						
	#70170 ASSOC PROF, UHM 11-MO (0A)						
	#70191 ASSOC RESEARCHER, 11-MO (0A)						
	#70203 RESEARCHER, 11-MO (0A)						
	#70243 PROF, LAW, 9-MO (0A)						
	#70247 JR SPECIALIST, UHM, 11-MO (0A)						
	#70256 ASST SPECIALIST, UHM, 11- (0A)						
	#70304 ASST PROF, UHM, 9-MO (0A)						
	#77066 INSTITUTIONAL SUPPORT (0A)						
	#77254 INSTITUTIONAL SUPPORT (0A)						
	#77366 INSTITUTIONAL SUPPORT (0A)						
	#77433 ACADEMIC SUPPORT (0A)						
	#77475 INSTITUTIONAL SUPPORT (0A)						
	#77515 MEDIA DESIGN & PRODUCTION (0A)						
	#77520 INSTR & STUD SUPP (0A)						
	#77602 ACADEMIC SUPPORT (0A)						
	#77612 INSTR & STUD SUPP (0A)						
	#77673 RESEARCH SUPPORT (0A)						
	#77737 ACADEMIC SUPPORT (0A)						
	#77915 INSTITUTIONAL SUPPORT (0A)						
	#78105 INSTR & STUD SUPP (0A)						
	#78138 INSTITUTIONAL SUPPORT (0A)						
	#78261 ACADEMIC SUPPORT (0A)						
	#78447 INSTR & STUD SUPP (0A)						
	#78524 INSTR & STUD SUPP (0A)						
	#78526 INSTR & STUD SUPP (0A)						
	#78788 RESEARCH SUPPORT (0A)						
	#78825 INSTR & STUD SUPP (0A)						
	#78877 INSTITUTIONAL SUPPORT (0A)						
	#78970 INSTR & STUD SUPP (0A)						
	#79132 ACADEMIC SUPPORT (0A)						
	#79844 INSTR & STUD SUPP (0A)						
	#80037 INFORMATION TECHNOLOGY (0A)						
	#80090 INSTITUTIONAL SUPPORT (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#80105 INFO, EVENTS & PUBLICATIO (0A)						
	#80178 INSTITUTIONAL SUPPORT (0A)						
	#80199 INSTITUTIONAL SUPPORT (0A)						
	#80250 ACADEMIC SUPPORT (0A)						
	#80311 INSTITUTIONAL SUPPORT (0A)						
	#80360 PHYSICAL PLANT MGT (0A)						
	#80362 RESEARCH SUPPORT (0A)						
	#80401 INSTITUTIONAL SUPPORT (0A)						
	#80491 INSTR & STUD SUPP (0A)						
	#80661 INSTR & STUD SUPP (0A)						
	#80722 FACILITIES PLANNING & DES (0A)						
	#80782 RESEARCH SUPPORT (0A)						
	#80814 INSTITUTIONAL SUPPORT (0A)						
	#80869 ACADEMIC SUPPORT (0A)						
	#80950 INSTITUTIONAL SUPPORT (0A)						
	#80989 MEDIA DESIGN & PRODUCTION (0A)						
	#81012 MEDIA DESIGN & PRODUCTION (0A)						
	#81073 INSTITUTIONAL SUPPORT (0A)						
	#81114 INSTITUTIONAL SUPPORT (0A)						
	#81194 INFORMATION TECHNOLOGY (0A)						
	#81256 ACADEMIC SUPPORT (0A)						
	#81297 INSTR & STUD SUPP (0A)						
	#81328 FACILITIES PLANNING & DES (0A)						
	#81353 FACILITIES PLANNING & DES (0A)						
	#81603 ACADEMIC SUPPORT (0A)						
	#81607 INSTR & STUD SUPP (0A)						
	#81782 INSTR & STUD SUPP (0A)						
	#81904 ACADEMIC SUPPORT (0A)						
	#81911 INSTITUTIONAL SUPPORT (0A)						
	#82010 RESEARCHER, 11-MO (0A)						
	#82071 PROFESSOR, UHM, 9-MO (0A)						
	#82084 PROFESSOR, UHM, 9-MO (0A)						
	#82088 ASST PROF, UHM, 9-MO (0A)						
	#82097 PROFESSOR, UHM, 9-MO (0A)						
	#82122 PROFESSOR, UHM, 9-MO (0A)						
	#82183 ASSOC PROF, UHM, 9-MO (0A)						
	#82202 ASST PROF, UHM, 9-MO (0A)						
	#82229 ASST PROF, UHM, 9-MO (0A)						
	#82240 ASST RESEARCHER, 11-MO (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#82289 ASSOC PROF, UHM, 9-MO (0A)						
	#82336 PROFESSOR, UHM, 9-MO (0A)						
	#82377 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82446 ASSOC PROF, UHM, 9-MO (0A)						
	#82455 ASST PROF, UHM, 9-MO (0A)						
	#82456 PROFESSOR, UHM, 9-MO (0A)						
	#82537 ASST PROF, UHM, 9-MO (0A)						
	#82550 SPECIALIST, UHM, 11-MO (0A)						
	#82574 ASST RESEARCHER, 11-MO (0A)						
	#82596 PROFESSOR, UHM, 9-MO (0A)						
	#82597 ASST SPECIALIST, UHM, 11- (0A)						
	#82626 ASSOC PROF, UHM, 9-MO (0A)						
	#82630 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82668 PROFESSOR, UHM, 9-MO (0A)						
	#82676 LIBRARIAN V, UHM, 11-MO (0A)						
	#82693 PROFESSOR, UHM, 9-MO (0A)						
	#82696 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82729 PROFESSOR, UHM, 11-MO (0A)						
	#82737 ASST PROF, UHM, 9-MO (0A)						
	#82760 PROFESSOR, UHM, 11-MO (0A)						
	#82797 PROFESSOR, UHM, 9-MO (0A)						
	#82823 PROFESSOR, UHM, 11-MO (0A)						
	#82829 RESEARCHER, 11-MO (0A)						
	#82855 PROFESSOR, UHM, 9-MO (0A)						
	#82862 PROFESSOR, UHM, 9-MO (0A)						
	#82864 JR SPECIALIST, UHM, 11-MO (0A)						
	#82893 PROFESSOR, UHM, 9-MO (0A)						
	#82897 JR SPECIALIST, UHM, 11-MO (0A)						
	#82905 ASSOC PROF, UHM, 9-MO (0A)						
	#82942 ASST PROF, UHM, 9-MO (0A)						
	#82944 PROFESSOR, UHM, 9-MO (0A)						
	#82945 ASSOC RESEARCHER, 11-MO (0A)						
	#82954 ASST RESEARCHER, 11-MO (0A)						
	#82984 ASST PROF, UHM, 9-MO (0A)						
	#83015 LIBRARIAN II, UHM, 11-MO (0A)						
	#83031 PROFESSOR, UHM, 11-MO (0A)						
	#83036 PROFESSOR, UHM, 11-MO (0A)						
	#83110 ASSOC PROF, UHM, 9-MO (0A)						
	#83136 RESEARCHER, 11-MO (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#83141 ASSOC PROF, UHM, 9-MO (0A)						
	#83142 ASST PROF, UHM, 9-MO (0A)						
	#83173 ASST PROF, UHM, 9-MO (0A)						
	#83182 ASST PROF, UHM, 9-MO (0A)						
	#83219 ASST PROF, UHM, 9-MO (0A)						
	#83222 ASST SPECIALIST, UHM, 11- (0A)						
	#83378 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#83399 ASST RESEARCHER, 11-MO (0A)						
	#83402 ASST PROF, UHM, 9-MO (0A)						
	#83451 PROFESSOR, UHM, 11-MO (0A)						
	#83486 PROFESSOR, UHM, 9-MO (0A)						
	#83510 ASST SPECIALIST, UHM, 11- (0A)						
	#83513 ASSOC SPECIALIST, UHM, 11 (0A)						
	#83539 ASSOC SPECIALIST, UHM, 11 (0A)						
	#83542 RESEARCHER, 11-MO (0A)						
	#83554 PROFESSOR, UHM, 9-MO (0A)						
	#83624 PROFESSOR, UHM, 9-MO (0A)						
	#83635 SPECIALIST, UHM, 11-MO (0A)						
	#83644 LIBRARIAN II, UHM, 11-MO (0A)						
	#83663 PROFESSOR, UHM, 9-MO (0A)						
	#83692 ASSOC PROF, UHM, 9-MO (0A)						
	#83722 RESEARCHER, 11-MO (0A)						
	#83747 JR SPECIALIST, UHM, 11-MO (0A)						
	#83830 SPECIALIST, UHM, 11-MO (0A)						
	#83884 ASSOC RESEARCHER, 11-MO (0A)						
	#83922 ASSOC PROF, UHM, 9-MO (0A)						
	#83946 LIBRARIAN V, UHM, 11-MO (0A)						
	#83948 PROFESSOR, UHM, 11-MO (0A)						
	#84067 ASST RESEARCHER, 11-MO (0A)						
	#84097 LIBRARIAN V, UHM, 11-MO (0A)						
	#84129 PROFESSOR, UHM, 11-MO (0A)						
	#84169 PROFESSOR, UHM, 9-MO (0A)						
	#84180 SPECIALIST, UHM, 11-MO (0A)						
	#84186 ASST PROF, UHM, 9-MO (0A)						
	#84220 LIBRARIAN II, UHM, 11-MO (0A)						
	#84227 ASSOC RESEARCHER, 11-MO (0A)						
	#84255 ASST PROF, UHM, 9-MO (0A)						
	#84295 PROFESSOR, UHM, 9-MO (0A)						
	#84298 LIBRARIAN II, UHM, 11-MO (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#84305 PROFESSOR, UHM, 9-MO (0A)						
	#84343 ASSOC PROF, UHM, 9-MO (0A)						
	#84378 PROFESSOR, UHM, 9-MO (0A)						
	#84400 RESEARCHER, 11-MO (0A)						
	#84428 ASST PROF, UHM, 9-MO (0A)						
	#84461 ASST PROF, UHM, 9-MO (0A)						
	#84473 LIBRARIAN III, UHM, 11-MO (0A)						
	#84479 JR SPECIALIST, UHM, 11-MO (0A)						
	#84500 ASST PROF, UHM, 9-MO (0A)						
	#84514 ASST SPECIALIST, UHM, 11- (0A)						
	#84631 ASST PROF, UHM, 9-MO (0A)						
	#84645 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#84675 ASST PROF, UHM, 9-MO (0A)						
	#84683 ASST PROF, UHM, 9-MO (0A)						
	#84773 ASSOC RESEARCHER, 11-MO (0A)						
	#84799 ASST RESEARCHER, 11-MO (0A)						
	#84838 ASST PROF, UHM, 9-MO (0A)						
	#84915 RESEARCHER, 11-MO (0A)						
	#85059 ASST SPECIALIST, UHM, 11- (0A)						
	#85063 ASST SPECIALIST, UHM, 11- (0A)						
	#85064 JR SPECIALIST, UHM, 11-MO (0A)						
	#85073 GRADUATE ASSISTANT, 9-MO (0A)						
	#85080 PROFESSOR, UHM, 9-MO (0A)						
	#85083 SPECIALIST, UHM, 11-MO (0A)						
	#85090 ASST PROF, UHM, 9-MO (0A)						
	#85093 PROFESSOR, UHM, 9-MO (0A)						
	#85100 PROFESSOR, UHM, 9-MO (0A)						
	#85152 ASSOC PROF, UHM, 9-MO (0A)						
	#85185 ASST SPECIALIST, UHM, 11- (0A)						
	#85208 PROFESSOR, UHM, 11-MO (0A)						
	#85249 ASSOC PROF, UHM, 9-MO (0A)						
	#85297 PROFESSOR, UHM, 9-MO (0A)						
	#85301 PROFESSOR, UHM, 11-MO (0A)						
	#85317 ASSOC PROF, UHM, 9-MO (0A)						
	#85338 PROFESSOR, UHM, 11-MO (0A)						
	#85359 ASST RESEARCHER, 11-MO (0A)						
	#85442 ASST PROF, UHM, 11-MO (0A)						
	#85523 GRADUATE ASSISTANT, 9-MO (0A)						
	#85641 PROF, LAW, 9-MO (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#85645 ASST SPECIALIST, UHM, 11- (0A)						
	#85736 ASST SPECIALIST, UHM, 11- (0A)						
	#85820 ASSOC PROF, UHM 11-MO (0A)						
	#85889 PROFESSOR, UHM, 9-MO (0A)						
	#85911 ASSOC RESEARCHER, 11-MO (0A)						
	#85918 ASST PROF, UHM, 9-MO (0A)						
	#85952 ASST PROF, UHM, 9-MO (0A)						
	#86159 PROFESSOR, UHM, 11-MO (0A)						
	#86188 RESEARCHER, 11-MO (0A)						
	#86271 LIBRARIAN II, UHM, 11-MO (0A)						
	#86456 ASST PROF, UHM, 11-MO (0A)						
	#87234 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#87434 ASST PROF, UHM, 9-MO (0A)						
	#87443 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#87620 ASSOC PROF, UHM 11-MO (0A)						
	#88092 ASST PROF, UHM, 9-MO (0A)						
	#88117 ASST SPECIALIST, UHM, 11- (0A)						
	#88125 ASST SPECIALIST, UHM, 11- (0A)						
	#88126 JR SPECIALIST, UHM, 11-MO (0A)						
	#88206 GRADUATE ASSISTANT, 11-MO (0A)						
	#88340 RESEARCHER, 11-MO (0A)						
	#88355 RESEARCHER, 11-MO (0A)						
	#88357 ASST RESEARCHER, 11-MO (0A)						
	#88441 GRADUATE ASSISTANT, 9-MO (0A)						
	#88442 GRADUATE ASSISTANT, 9-MO (0A)						
	#88567 GRADUATE ASSISTANT, 9-MO (0A)						
	#88652 GRADUATE ASSISTANT, 9-MO (0A)						
	#88660 RESEARCHER, 11-MO (0A)						
	#88662 ASST RESEARCHER, 11-MO (0A)						
	#88708 ASSOC PROF, UHM 11-MO (0A)						
	#88743 SPECIALIST, UHM, 11-MO (0A)						
	#89018 ASST UNIVERSITY LIBRARIAN (0A)						
	#89125 ASSOC DEAN ACAD AFFRS TIM (0A)						
	#89190 DIRECTOR OF STUDENT AFFAI (0A)						
	#89261 CHANCELLOR (0A)						
	#89271 ASST VICE CHANCELLOR, UHM (0A)						
	#89298 DIRECTOR OF STUDENT AFFAI (0A)						
	#89365 ADMIN ASST TO CHANCELLOR, (0A)						
	#89506 ASST VICE CHANCELLOR, UHM (0A)						

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#89549 RESEARCH PROGRAM OFFICER (0A)						
	#900025 GROUNDSKEEPER I (0A)						
	#900027 GROUNDSKEEPER I (0A)						
	#900064 GENERAL LABORER I (0A)						
	#900065 SPRINKLER SYSTEM REPAIRER (0A)						
	#900078 TREE TRIMMER (0A)						
	#900081 CARPENTER I (0A)						
	#900314 UNIVERSITY SECURITY OFFCR (0A)						
	#900438 BUILDING MAINTENANCE WORK (0A)						
	#900456 JANITOR II (0A)						
	#900581 SECRETARY II (0A)						
	#900612 MAINTENANCE MECHANIC II (0A)						
	#900651 MAINTENANCE MECHANIC I (0A)						
	#900691 SUPERVISING LIBRARY TECH (0A)						
	#900736 AIR CONDITIONING MECHANIC (0A)						
	#900755 UNIVERSITY SECURITY OFFCR (0A)						
	#900756 UNIVERSITY SECURITY OFFCR (0A)						
	#900758 UNIVERSITY SECURITY OFFCR (0A)						
	#900759 UNIVERSITY SECURITY OFFCR (0A)						
	#900764 UNIVERSITY SECURITY OFFCR (0A)						
	#900774 UNIVERSITY SECURITY OFFCR (0A)						
	#900813 BUILDING MAINTENANCE WORK (0A)						
	#0080453T MEDIA DESIGN & PRODUCTION (0A)						
	#0082979T INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#0082998T INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#0084184T INSTRUCTOR 2B, UHM, 9-MO (0A)						
	#0084875T ASST PROF, UHM, 9-MO (0A)						
	#0086105T PROFESSOR, UHM, 9-MO (0A)						
	#78543 HR SPECIALIST (0A)						
	FY20 ONLY:						
	#83682 SPECIALIST, UHM, 11-MO						
	#8055 MECHANICAL REPAIR HELPER						
	#9083 SECRETARY II						
	#12907 JANITOR II						
	#40123 GROUNDSKEEPER I						
	#82150 JR SPECIALIST, UHM, 11-MO						
	#82749 PROFESSOR, UHM, 9-MO						
	#83200 ASST PROF, UHM, 9-MO						



Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#88751 ASSOC SPECIALIST, UHM, 11						
	#89216 COUNTY ADMR, CTAHR, KAUAI						
	#89431 COUNTY ADMR, CTAHR, OAHU						
	#89500 ASST VICE CHANCELLOR, UHM						
	#900024 GROUNDSKEEPER I						
	#900498 ELECTRICIAN I						
	#900760 UNIVERSITY SECURITY OFFCR						
	#0081917T INFORMATION TECHNOLOGY						
	#0083457T GRADUATE ASSISTANT, 9-MO						
	#0088396T GRADUATE ASSISTANT, 9-MO						
	#78386 HR SPECIALIST						
	#70306 ASST PROF, UHM, 9-MO (0A)						
	#77461 INSTR & STUD SUPP (0A)						
	#78383 INSTITUTIONAL SUPPORT (0A)						
	#79268 INSTITUTIONAL SUPPORT (0A)						
	#79426 INSTITUTIONAL SUPPORT (0A)						
	#79503 INSTITUTIONAL SUPPORT (0A)						
	#79740 INSTITUTIONAL SUPPORT (0A)						
	#79806 FACILITIES PLANNING & DES (0A)						
	#79819 INSTITUTIONAL SUPPORT (0A)						
	#79873 ACADEMIC SUPPORT (0A)						
	#80263 INSTITUTIONAL SUPPORT (0A)						
	#80393 INSTITUTIONAL SUPPORT (0A)						
	#80492 INSTITUTIONAL SUPPORT (0A)						
	#81449 INSTITUTIONAL SUPPORT (0A)						
	#81457 ACADEMIC SUPPORT (0A)						
	#86089 GRADUATE ASSISTANT, 11-MO (0A)						
	#89200 DEAN (UHM), LANG, LING & (0A)						
	#89567 HR SPECIALIST (0A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).			(4,019,627)	A				
TOTAL BUDGET CHANGES		(346.49)	(8.00)	(4,019,627)	A	(305.74)	(5.00)	A	
BUDGET TOTALS		2,907.39	39.25	230,762,988	A	2,948.14	42.25	238,158,774	A
		377.25	2.00	363,217,455	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,255,168	W	28.00	0.00	65,293,844	W

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		218.60	3.50	20,000,817 A	218.60	3.50	20,395,095 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094 W	0.00	0.00	7,783,094 W
	BASE APPROPRIATIONS	218.60	3.50	55,742,860	218.60	3.50	56,137,138

- 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.

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #15267 SECRETARY II (0A) #70171 ASST PROF, MED, 11-MO (0A) #77696 FACILITIES PLANNING & DES (0A) #79213 INFO, EVENTS & PUBLICATIO (0A) #79325 INSTITUTIONAL SUPPORT (0A) #79483 ASST PROF, UHM, 11-MO (0A) #80026 INFORMATION TECHNOLOGY (0A) #80091 INSTITUTIONAL SUPPORT (0A) #82344 INSTRUCTOR 2A, UHM, 11-MO (0A) #82388 PROFESSOR, UHM, 9-MO (0A) #82813 ASST PROF, MED, 11-MO (0A) #82902 ASST PROF, MED, 11-MO (0A) #83021 ASST PROF, UHM, 11-MO (0A) #83490 PROF, MED, 11-MO (0A) #83557 ASSOC PROF, UHM 11-MO (0A) #84435 PROFESSOR, UHM, 11-MO (0A) #84455 ASST PROF, MED, 11-MO (0A) #84961 ASST PROF, MED, 11-MO (0A) #85032 ASST PROF, UHM, 11-MO (0A) #85413 PROF, MED, 11-MO (0A) #85664 ASSOC PROF, MED, 11-MO (0A) #85785 PROF, MED, 11-MO (0A) #86052 ASSOC PROF, MED, 11-MO (0A) #86517 ASST PROF, MED, 11-MO (0A) #86942 GRADUATE ASSISTANT, 9-MO (0A) #87034 ASST PROF, MED, 11-MO (0A) #87251 INSTRUCTOR 2A, UHM, 9-MO (0A) #88432 ASST PROF, UHM, 11-MO (0A) #88435 ASST PROF, MED, 11-MO (0A) #88696 ASST PROF, MED, 11-MO (0A) #88789 ASST PROF, UHM, 11-MO (0A) #88972 ASST PROF, MED, 11-MO (0A) #900661 BUILDING MAINTENANCE WORK (0A)	(22.79)		A	(19.57)		A

FY20 ONLY:

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	#77386 FACILITIES PLANNING & DES (0A) #83750 ASST PROF, UHM, 11-MO (0A)								
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110).			(359,940)	A				
	TOTAL BUDGET CHANGES	(22.79)		(359,940)	A	(19.57)	A		
	BUDGET TOTALS	195.81	3.50	19,640,877	A	199.03	3.50	20,395,095	A
		0.00	0.00	27,958,949	B	0.00	0.00	27,958,949	B
		0.00	0.00	7,783,094	W	0.00	0.00	7,783,094	W

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		548.25	7.00	37,489,390 A	548.25	7.00	38,048,748 A
		64.00	0.00	46,848,430 B	64.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,438,008 W	2.00	0.00	7,439,992 W
	BASE APPROPRIATIONS	614.25	7.00	92,219,790	614.25	7.00	92,826,146

- 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.

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #0022231 SECRETARY III (0A) #0022934 BUILD & GROUNDS CUSTODIAN II (0A) #0024539 ACCOUNT CLERK III (0A) #0024894 OFFICE ASSISTANT IV (0A) #0026600 OFFICE ASSISTANT III (0A) #0027129 SUPERVISING LIBRARY TECH I (0A) #0028618 OFFICE ASSISTANT III (0A) #0028623 OFFICE ASSISTANT III (0A) #0030518 JANITOR II (0A) #0047621 BUILD & GROUNDS CUSTODIAN II (0A) #0073263 ASSOC PROF, UHH&WO, 9-MO (0A) #0073279 JR SPECIALIST, UHH&WO, 11-MO (0A) #0073325 ASST SPECIALIST, UHH&WO, 11-MO (0A) #0073348 INSTRUCTOR 2A, UHH&WO, 11-MO (0A) #0073423 ASSOC PROF, UHH&WO, 11-MO (0A) #0077051 INSTITUTIONAL SUPPORT (0A) #0077269 ACADEMIC SUPPORT (0A) #0077401 INSTR & STUD SUPP (0A) #0077616 INSTR & STUD SUPP (0A) #0078358 INSTITUTIONAL SUPPORT (0A) #0078643 INFORMATION TECHNOLOGY (0A) #0078797 INFO, EVENTS & PUBLICATIONS (0A) #0080475 INSTITUTIONAL SUPPORT (0A) #0080868 ACADEMIC SUPPORT (0A) #0080897 INSTITUTIONAL SUPPORT (0A) #0081142 UH HEAD SOFTBALL COACH (0A) #0081241 ACADEMIC SUPPORT (0A) #0081539 INSTR & STUD SUPP (0A) #0081589 INFORMATION TECHNOLOGY (0A) #0081685 INSTR & STUD SUPP (0A) #0082298 ASST PROF, UHH&WO, 9-MO (0A) #0082764 ASSOC PROF, UHH&WO, 9-MO (0A) #0082831 PROFESSOR, UHH&WO, 9-MO (0A) #0082900 ASSOC PROF, UHH&WO, 9-MO (0A) #0083627 LIBRARIAN II,UHH&WO 11-MO (0A)	(63.00)		A	(49.00)		A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#0083716 ASST PROF, UHH&WO 11-MO (0A)						
	#0083782 ASSOC PROF, UHH&WO, 9-MO (0A)						
	#0083792 LIBRARIAN IV, UHH&WO, 11-MO (0A)						
	#0084867 PROFESSOR, UHH&WO, 11-MO (0A)						
	#0086425 JR SPECIALIST, UHH&WO, 11-MO (0A)						
	#0086449 ASST PROF, UHH&WO, 9-MO (0A)						
	#0086531 ASST PROF, UHH&WO 11-MO (0A)						
	#0086534 ASST PROF, UHH&WO 11-MO (0A)						
	#0087309 JR SPECIALIST, UHH&WO, 11-MO (0A)						
	#0089057 DEAN, UHH (0A)						
	#0089469 ASSOCIATE DEAN, UHH (0A)						
	#0089483 ASSOCIATE VICE CHANCELLOR, UHH (0A)						
	#0089499 DEAN, UHH (0A)						
	#0112735 SECRETARY III (0A)						
	#0900347 OFFICE ASSISTANT V (0A)						
	#0900827 UNIVERSITY SECURITY OFFCR I (0A)						
	FY20 ONLY:						
	#900834 UNIVERSITY SECURITY OFFCR I						
	#82648 ASST PROF, UHH&WO, 9-MO						
	#84242 ASST PROF, UHH&WO, 9-MO						
	#78789 INSTR & STUD SUPP						
	#84855 ASST PROF, UHH&WO, 9-MO						
	#86382 ASST PROF, UHH&WO, 9-MO						
	#83503 ASST PROF, UHH&WO, 9-MO						
	#0079741 INSTITUTIONAL SUPPORT (0A)						
	#0081438 INSTR & STUD SUPP (0A)						
	#0900935 BUILD & GROUNDS CUSTODIAN II (0A)						
	#0900936 BUILD & GROUNDS CUSTODIAN II (0A)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).			(1,170,184)	A				
TOTAL BUDGET CHANGES		(63.00)		(1,170,184)	A	(49.00)		A	
BUDGET TOTALS		485.25	7.00	36,319,206	A	499.25	7.00	38,048,748	A
		64.00	0.00	46,848,430	B	64.00	0.00	46,893,444	B
		0.00	0.00	443,962	N	0.00	0.00	443,962	N
		2.00	0.00	7,438,008	W	2.00	0.00	7,439,992	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH220      SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS

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	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY  
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941	A	0.00	1.00	978,941	A
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Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		247.70	1.50	18,291,413	A	247.70	1.50	18,562,223	A
		0.00	0.00	20,312,209	B	0.00	0.00	20,348,581	B
		0.00	0.00	802,037	N	0.00	0.00	802,037	N
		0.00	0.00	2,069,957	W	0.00	0.00	2,070,663	W
	BASE APPROPRIATIONS	247.70	1.50	41,475,616		247.70	1.50	41,783,504	

- 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.

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #76307 INSTRUCTOR, UHH&WO, 9 MO (0A) #76262 PROFESSOR, UHH&WO, 9 MO (0A) #76311 INSTRUCTOR, UHH&WO, 9 MO (0A) #76327 ASST./ASSOC. PROFESSOR, UHH&WO, 9 MO (0A) #88823 ASST. PROFESSOR, UHH&WO, 9 MO (0A) #99814F ASST. PROFESSOR, UHH&WO 9 MO (0A) #99818F FACULTY LEAD, UHH&WO, 9 MO (0A) #76380 JR. SPECIALIST (0A) #78376 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78469 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78671 INSTRUCTIONAL & STUDENT SUPPORT (0A) #80714 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78382 PHYSICAL PLANT MANAGEMENT (0A) #79678 INSTITUTIONAL SUPPORT (0A) #81247 PHYSICAL PLANT MANAGEMENT (0A) #900815 ELECTRICIAN I (0A)  FY20 ONLY: #76325 ASST. PROFESSOR, UHH&WO, 9 MO #77657 ACADEMIC SUPPORT #78126 INSTRUCTIONAL & STUDENT SUPPORT #88840 ASST. PROFESSOR, UHH&WO, 9 MO #76388 JR./ASST. SPECIALIST (0A) #79856 INSTRUCTIONAL & STUDENT SUPPORT (0A)	(21.20)		A	(15.20)		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).			(598,978)	A			
TOTAL BUDGET CHANGES		(21.20)		(598,978)	A	(15.20)		A
BUDGET TOTALS		226.50	1.50	17,692,435	A	232.50	1.50	18,562,223 A
		0.00	0.00	20,312,209	B	0.00	0.00	20,348,581 B
		0.00	0.00	802,037	N	0.00	0.00	802,037 N
		0.00	0.00	2,069,957	W	0.00	0.00	2,070,663 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,924.00	54.50	150,761,199	A	1,924.00	54.50	153,022,004	A
		34.00	0.00	100,508,863	B	34.00	0.00	100,630,837	B
		0.50	0.00	4,428,296	N	0.50	0.00	4,428,296	N
		0.00	0.00	6,564,293	W	0.00	0.00	6,566,997	W
	BASE APPROPRIATIONS	1,958.50	54.50	262,262,651		1,958.50	54.50	264,648,134	

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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.

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #44568 OFFICE ASSISTANT IV (0A) #74768 ASST PROF, CC, 11-MO (0A) #74792 INSTRUCTOR, CC, 11-MO (0A) #74797 INSTRUCTOR, CC, 9-MO (0A) #82796 INSTRUCTOR, CC, 9-MO (0A) #82969 INSTRUCTOR, CC, 9-MO (0A) #83368 INSTRUCTOR, CC, 9-MO (0A) #83673 PROFESSOR, CC, 9-MO (0A) #83885 INSTRUCTOR, CC, 9-MO (0A) #84096 INSTRUCTOR, CC, 9-MO (0A) #84405 INSTRUCTOR, CC, 9-MO (0A) #84410 INSTRUCTOR, CC, 9-MO (0A) #84423 INSTRUCTOR, CC, 9-MO (0A) #84638 INSTRUCTOR, CC, 9-MO (0A) #86638 INSTRUCTOR, CC, 9-MO (0A) #86980 INSTRUCTOR, CC, 9-MO (0A) #900358 OFFICE ASSISTANT IV (0A) #83893 INSTRUCTOR, CC, 11-MO (0A) #78030 INSTR & STUD SUPP (0A) #78677 INFORMATION TECHNOLOGY (0A) #80692 MEDIA DESIGN & PRODUCTION (0A) #80711 MEDIA DESIGN & PRODUCTION (0A) #83418 INSTRUCTOR, CC, 11-MO (0A) #84542 INSTRUCTOR, CC, 11-MO (0A) #84693 INSTRUCTOR, CC, 11-MO (0A) #86804 INSTRUCTOR, CC, 11-MO (0A) #22372 OFFICE ASSISTANT III (0A) #16956 SECRETARY II (0A) #26322 CASHIER I (0A) #78911 INSTITUTIONAL SUPPORT (0A) #81159 INSTITUTIONAL SUPPORT (0A) #74904 INSTRUCTOR, CC, 9-MO (0A) #74841 INSTRUCTOR, CC, 9-MO (0A) #74884 PROFESSOR, CC, 11-MO (0A) #82052 PROFESSOR, CC, 9-MO (0A)	(219.00)	(13.50)	A	(172.50)	(8.50)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#82064 INSTRUCTOR, CC, 9-MO (0A)						
	#82840 PROFESSOR, CC, 9-MO (0A)						
	#83225 INSTRUCTOR, CC, 9-MO (0A)						
	#83667 ASSOC PROF, CC, 9-MO (0A)						
	#84150 INSTRUCTOR, CC, 9-MO (0A)						
	#84836 ASSOC PROF, CC, 9-MO (0A)						
	#84973 INSTRUCTOR, CC, 9-MO (0A)						
	#86594 PROFESSOR, CC, 9-MO (0A)						
	#86597 INSTRUCTOR, CC, 9-MO (0A)						
	#86737 INSTRUCTOR, CC, 11-MO (0A)						
	#86747 INSTRUCTOR, CC, 9-MO (0A)						
	#86808 INSTRUCTOR, CC, 11-MO (0A)						
	#86960 INSTRUCTOR, CC, 9-MO (0A)						
	#87401 PROFESSOR, CC, 9-MO (0A)						
	#88040 INSTRUCTOR, CC, 9-MO (0A)						
	#81654 INFORMATION TECHNOLOGY (0A)						
	#87120 PROFESSOR, CC, 9-MO (0A)						
	#22315 OFFICE ASSISTANT IV (0A)						
	#34661 OFFICE ASSISTANT III (0A)						
	#74833 ASST PROF, CC, 11-MO (0A)						
	#78302 INSTR & STUD SUPP (0A)						
	#82218 INSTRUCTOR, CC, 11-MO (0A)						
	#82364 ASSOC PROF, CC, 9-MO (0A)						
	#83538 ASST PROF, CC, 11-MO (0A)						
	#86603 INSTRUCTOR, CC, 11-MO (0A)						
	#87612T ASST PROF, CC, 9-MO (0A)						
	#18021 JANITOR III (0A)						
	#51358 BUILDING MAINTENANCE WORKER I (0A)						
	#79319T INSTITUTIONAL SUPPORT (0A)						
	#80923T PHYSICAL PLANT MGT (0A)						
	#900385 UNIVERSITY SECURITY OFFCR I (0A)						
	#900894 GROUNDSKEEPER I (0A)						
	#74812 PROFESSOR, CC, 9-MO (0A)						
	#82000 INSTRUCTOR, CC, 9-MO (0A)						
	#82017 INSTRUCTOR, CC, 9-MO (0A)						
	#82888 INSTRUCTOR, CC, 11-MO (0A)						
	#83140 PROFESSOR, CC, 11-MO (0A)						
	#83636 INSTRUCTOR, CC, 9-MO (0A)						
	#83887 INSTRUCTOR, CC, 11-MO (0A)						



Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#83945 ASST PROF, CC, 9-MO (0A)						
	#84027 PROFESSOR, CC, 9-MO (0A)						
	#84634 INSTRUCTOR, CC, 9-MO (0A)						
	#85216 PROFESSOR, CC, 9-MO (0A)						
	#86842 ASST PROF, CC, 9-MO (0A)						
	#80954 INFORMATION TECHNOLOGY (0A)						
	#81531 INSTITUTIONAL SUPPORT (0A)						
	#83714 PROFESSOR, CC, 11-MO (0A)						
	#84181 INSTRUCTOR, CC, 11-MO (0A)						
	#86831 PROFESSOR, CC, 11-MO (0A)						
	#19600 OFFICE ASSISTANT IV (0A)						
	#21335 OFFICE ASSISTANT III (0A)						
	#84602 INSTRUCTOR, CC, 11-MO (0A)						
	#80693 INFO, EVENTS & PUBLICATIONS (0A)						
	#82400 PROFESSOR, CC, 11-MO (0A)						
	#82489 ASST PROF, CC, 11-MO (0A)						
	#900449 UNIVERSITY SECURITY OFFCR I (0A)						
	#14065 OFFICE ASSISTANT III (0A)						
	#87368 INSTRUCTOR, CC, 9-MO (0A)						
	#31480 CASHIER CLERK (0A)						
	#77956 INFO, EVENTS & PUBLICATIONS (0A)						
	#78054 INSTITUTIONAL SUPPORT (0A)						
	#83817 INSTRUCTOR, CC, 11-MO (0A)						
	#86898T INSTRUCTOR, CC, 11-MO (0A)						
	#25657 LIBRARY TECHNICIAN V (0A)						
	#78294 INSTR & STUD SUPP (0A)						
	#87398 INSTRUCTOR, CC, 11-MO (0A)						
	#26598 OFFICE ASSISTANT V (0A)						
	#78018 INSTITUTIONAL SUPPORT (0A)						
	#78649 ACADEMIC SUPPORT (0A)						
	#900470 SECRETARY I (0A)						
	#91709F ACADEMIC SUPPORT (0A)						
	#74778 INSTRUCTOR, CC, 9-MO (0A)						
	#74869 INSTRUCTOR, CC, 9-MO (0A)						
	#82451 INSTRUCTOR, CC, 9-MO (0A)						
	#82527 INSTRUCTOR, CC, 9-MO (0A)						
	#83156 INSTRUCTOR, CC, 9-MO (0A)						
	#83202 INSTRUCTOR, CC, 9-MO (0A)						
	#84624 PROFESSOR, CC, 9-MO (0A)						

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#84968 INSTRUCTOR, CC, 9-MO (0A)						
	#86562 PROFESSOR, CC, 9-MO (0A)						
	#86733 INSTRUCTOR, CC, 9-MO (0A)						
	#91708F ACADEMIC SUPPORT (0A)						
	#25060 SECRETARY II (0A)						
	#83051 INSTRUCTOR, CC, 11-MO (0A)						
	#47357 OFFICE ASSISTANT IV (0A)						
	#78277 ACADEMIC SUPPORT (0A)						
	#84380 PROFESSOR, CC, 11-MO (0A)						
	#900375 OFFICE ASSISTANT III (0A)						
	#74806 PROFESSOR, CC, 11-MO (0A)						
	#80967 INSTR & STUD SUPP (0A)						
	#81687 INSTR & STUD SUPP (0A)						
	#46217 SECRETARY II (0A)						
	#46280 CASHIER I (0A)						
	#51271 PURCHASING TECHNICIAN II (0A)						
	#78044 PHYSICAL PLANT MGT (0A)						
	#78107 PHYSICAL PLANT MGT (0A)						
	#79764 ALLIED HEALTH & SAFETY (0A)						
	#91707F INFORMATION TECHNOLOGY (0A)						
	#900423 BUILD & GROUNDS CUSTODIAN II (0A)						
	#900426 JANITOR II (0A)						
	#900427 JANITOR II (0A)						
	#900433 GROUNDSKEEPER I (0A)						
	#74849 INSTRUCTOR, CC, 9-MO (0A)						
	#82297 PROFESSOR, CC, 11-MO (0A)						
	#82636 ASSOC PROF, CC, 9-MO (0A)						
	#82666 ASST PROF, CC, 9-MO (0A)						
	#83290 INSTRUCTOR, CC, 9-MO (0A)						
	#83325 INSTRUCTOR, CC, 9-MO (0A)						
	#83833 INSTRUCTOR, CC, 9-MO (0A)						
	#84570 ASST PROF, CC, 9-MO (0A)						
	#86727 INSTRUCTOR, CC, 9-MO (0A)						
	#87085 ASSOC PROF, CC, 9-MO (0A)						
	#91715F INSTRUCTOR, CC, 11-MO (0A)						
	#91716F INSTRUCTOR, CC, 11-MO (0A)						
	#91717F ACADEMIC SUPPORT (0A)						
	#78339 INSTR & STUD SUPP (0A)						
	#83419 PROFESSOR, CC, 11-MO (0A)						

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#74830 INSTRUCTOR, CC, 11-MO (0A)						
	#77427T INFO, EVENTS & PUBLICATIONS (0A)						
	#83258 INSTRUCTOR, CC, 11-MO (0A)						
	#17845 SECRETARY II (0A)						
	#18007 JANITOR II (0A)						
	#21204 ACCOUNT CLERK III (0A)						
	#21815 JANITOR III (0A)						
	#33974 BUILDING MAINTENANCE WORKER II (0A)						
	#33975 GENERAL LABORER II (0A)						
	#78007 PHYSICAL PLANT MGT (0A)						
	#78510 INSTITUTIONAL SUPPORT (0A)						
	#110711 OFFICE ASSISTANT III (0A)						
	#900331 OFFICE ASSISTANT IV (0A)						
	#82579 ASST PROF, CC, 9-MO (0A)						
	#83567 INSTRUCTOR, CC, 9-MO (0A)						
	#83874 ASST PROF, CC, 9-MO (0A)						
	#87094 ASST PROF, CC, 9-MO (0A)						
	#80623 ACADEMIC SUPPORT (0A)						
	#86900T INSTRUCTOR, CC, 11-MO (0A)						
	#44168 OFFICE ASSISTANT IV (0A)						
	#81574 INFORMATION TECHNOLOGY (0A)						
	#87010 ASSOC PROF, CC, 9-MO (0A)						
	#21347 CASHIER I (0A)						
	#79577 INSTITUTIONAL SUPPORT (0A)						
	#81013 FACILITIES PLANNING & DESIGN (0A)						
	#900731 UNIVERSITY SECURITY OFFCR I (0A)						
	#79067 ACADEMIC SUPPORT (0A)						
	#79230 INFORMATION TECHNOLOGY (0A)						
	#81545 ACADEMIC SUPPORT (0A)						
	#89496 ACAD & STDNT AFFRS PGRM OFFCR (0A)						
	#96660F INSTR & STUD SUPP (0A)						
	#99697F INSTITUTIONAL SUPPORT (0A)						
	#99698F INSTITUTIONAL SUPPORT (0A)						
	#99696F INSTITUTIONAL SUPPORT (0A)						
	FY20 ONLY:						
	#82197 ASSOC PROF, CC, 9-MO						
	#89316 DIR PAC CTR FOR ADV TECH TRNG						
	#86840 INSTRUCTOR, CC, 11-MO						

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#81277 INFORMATION TECHNOLOGY						
	#77724 INSTR & STUD SUPP						
	#81305 INSTR & STUD SUPP						
	#84547 INSTRUCTOR, CC, 11-MO						
	#21589 GENERAL LABORER II						
	#87397 INSTRUCTOR, CC, 11-MO						
	#78977 INSTR & STUD SUPP						
	#79977 INFORMATION TECHNOLOGY						
	#900539 UNIVERSITY SECURITY OFFCR I						
	#900719 UNIVERSITY SECURITY OFFCR I						
	#79038 INSTR & STUD SUPP						
	#91720F INSTRUCTOR, CC, 9-MO						
	#80843 INSTITUTIONAL SUPPORT						
	#15558 LIBRARY TECHNICIAN VI						
	#3573 ACCOUNT CLERK II						
	#80698 INSTITUTIONAL SUPPORT						
	#80490 INFO, EVENTS & PUBLICATIONS						
	#89573 ACAD & STDNT AFFRS PGRM OFFCR						
	#80652 ACADEMIC SUPPORT (9 MONTH) (0A)						
	#89029 PROGRAM DIRECTOR (CC) (0A)						
	#74905 INSTRUCTOR, CC, 9-MO (0A)						
	#74906 INSTRUCTOR, CC, 9-MO (0A)						
	#74907 INSTRUCTOR, CC, 9-MO (0A)						
	#74908 INSTRUCTOR, CC, 9-MO (0A)						
	#78017 INSTR & STUD SUPP (0A)						
	#86643 INSTRUCTOR, CC, 11-MO (0A)						
	#79650 INSTITUTIONAL SUPPORT (0A)						
	#89151 INST RES & ANLYS PRG OFCR (CC) (0A)						
	#81500 ACADEMIC SUPPORT (0A)						
	#900937 UNIVERSITY SECURITY OFFCR II (0A)						
	#900938 UNIVERSITY SECURITY OFFCR II (0A)						
	#89093 VICE CHANCELLOR (CC) (0A)						
	#77550T INSTR & STUD SUPP (0A)						
	#89520T DIRECTOR OF INFO TECH (CC) (0A)						
	#89498T DEAN (CC) (0A)						
	#77057 FACILITIES PLANNING & DESIGN (0A)						
	#77396 INFORMATION TECHNOLOGY (0A)						
	#81530 INFORMATION TECHNOLOGY (0A)						
	#81630 INSTITUTIONAL SUPPORT (0A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#81756 FACILITIES PLANNING & DESIGN (0A)						
	#81757 FACILITIES PLANNING & DESIGN (0A)						
	#96686F INSTITUTIONAL SUPPORT (0A)						
	#91730F INSTITUTIONAL SUPPORT (0A)						
	#91731F INSTITUTIONAL SUPPORT (0A)						
	#91729F INSTITUTIONAL SUPPORT (0A)						
<hr/>							
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).			(3,675,446)	A		
<hr/>							
	TOTAL BUDGET CHANGES	(219.00)	(13.50)	(3,675,446)	A	(172.50)	(8.50) A
	BUDGET TOTALS	1,705.00	41.00	147,085,753	A	1,751.50	46.00 153,022,004 A
		34.00	0.00	100,508,863	B	34.00	0.00 100,630,837 B
		0.50	0.00	4,428,296	N	0.50	0.00 4,428,296 N
		0.00	0.00	6,564,293	W	0.00	0.00 6,566,997 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: LHE      LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	783,030 A	13.00	0.00	788,141 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
	BASE APPROPRIATIONS	20.00	0.00	5,196,670	20.00	0.00	5,301,781

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH  
AND OTHER AQUATIC LIFE.

2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS.	(4.00)		A	(4.00)		A
	*****						
	BIENNIUM REDUCTION:						
	#81077 ACADEMIC SUPPORT (0A)						
	#81633 PHYSICAL PLANT MGT (0A)						
	#81634 RESEARCH SUPPORT (0A)						
	#81754 RESEARCH SUPPORT (0A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: LHE      LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(4.00)		A	(4.00)		A
	BUDGET TOTALS	9.00	0.00	783,030 A	9.00	0.00	788,141 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: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		462.00	1.00	54,394,172 A	462.00	1.00	56,533,226 A
		20.00	0.00	17,214,396 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,364,423 W	15.00	0.00	17,377,422 W
	BASE APPROPRIATIONS	501.00	5.00	90,067,866	501.00	5.00	92,235,329

- 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.



Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE POSITIONS FOR FY2020 AND FUNDS FOR PERSONNEL SAVINGS. ***** BIENNIUM REDUCTION: #900069 PRIVATE SECRETARY III (0A) #78591 INSTITUTIONAL SUPPORT (0A) #79539 INSTITUTIONAL SUPPORT (0A) #77026 INTERNAL AUDITOR (0A) #80312 INTERNAL AUDITOR (0A) #79172 INSTR & STUDENT SUPP (0A) #10867 SECRETARY IV (0A) #80471 PROC & PROP MGT SP (0A) #13907 PRE-AUDIT CLK III (0A) #81613 FISCAL ACCT SP (0A) #80141 FISCAL ACCT SP (0A) #80347 FISCAL ACCT SP (0A) #80349 FISCAL ACCT SP (0A) #77243 FISCAL ACCT SP (0A) #79813 FINANCIAL SYSTEM TRAINER (0A) #81417 PROC & PROP MGT SP (0A) #15272 OFFICE ASST IV (0A) #900114 PRIVATE SECRETARY III (0A) #3395 PERSONNEL CLERK VII (0A) #33088 PERSONNEL TECHNICIAN VI (0A) #42423 PERSONNEL CLERK VII (0A) #77251 DIR PROC & PROP MGT (0A) #78603 PROC & PROP MGMT SPEC (0A) #80565 PROC & PROP MGMT SPEC (0A) #77440 INVESTIGATOR (0A) #89553 INSTITUTIONAL EQUITY OFFICER (0A) #89554 INSTITUTIONAL EQUITY OFFICER (0A) #81323 HR SPECIALIST (0A) #100033 SECRETARY IV (0A) #81716 FACILITIE PLANNING & DESIGN (0A) #80161 RESEARCH ASSOCIATE (0A) #80751 RESEARCH ASSOCIATE (0A) #78129 ADMIN OFFICER (0A) #77314 RESEARCH ASSOCIATE (0A) #81970 C&G SPEC (0A)	(60.00)		A	(53.00)		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#78197 INSTR & STUD SUPP (0A)						
	#79906 INFO TECH SPEC (0A)						
	#79975 INFO TECH SPEC (0A)						
	#79993 INFO TECH SPEC (0A)						
	#79994 INFO TECH SPEC (0A)						
	#80054 INFO TECH SPEC (0A)						
	#80058 INFO TECH SPEC (0A)						
	#80060 INFO TECH SPEC (0A)						
	#80063 INFO TECH SPEC (0A)						
	#80064 INFO TECH SPEC (0A)						
	#80416 INFO TECH SPEC (0A)						
	#80635 RESEARCH SUPP (0A)						
	#80907 INFO TECH SPEC (0A)						
	#80909 INFO TECH SPEC (0A)						
	#81069 INFO TECH SPEC (0A)						
	#81465 INSTR & STUD SUPP (0A)						
	#81647 INFO TECH SPEC (0A)						
	#81852 INFO TECH SPEC (0A)						
	#81892 INFO TECH SPEC (0A)						
	#89523 ASSOCIATE VP (0A)						
	FY20 ONLY:						
	#81776 IT SPECIALIST (0A)						
	#89569 DIR STRATEGIC DEV & PARTNERSHIPS (0A)						
	#78886 INSTITUTIONAL SUPPORT (0A)						
	#79634 INSTITUTIONAL SUPPORT (0A)						
	#77672 ADMIN SVCS MGR (0A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: LHE LOWER & HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).			(820,529)	A			
TOTAL BUDGET CHANGES		(60.00)		(820,529)	A	(53.00)		A
BUDGET TOTALS		402.00	1.00	53,573,643	A	409.00	1.00	56,533,226 A
		20.00	0.00	17,214,396	B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875	N	4.00	4.00	1,094,875 N
		15.00	0.00	17,364,423	W	15.00	0.00	17,377,422 W

**Department: UOH**

E X P L A N A T I O N	FIRST FY			SECOND FY				
	Perm	Temp	Amt	Perm	Temp	Amt		
DEPARTMENT APPROPRIATIONS	6,667.43	115.75	517,481,577	A	6,667.43	115.75	526,487,152	A
	502.25	2.00	579,477,443	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,471,442	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT APPROPRIATIONS	7,296.24	121.75	1,218,073,197		7,296.24	121.75	1,227,943,785	
DEPARTMENT BUDGET CHANGES	(736.48)	(21.50)	(10,644,704)	A	(619.01)	(13.50)		A
TOTAL DEPARTMENT BUDGET CHANGES	(736.48)	(21.50)	(10,644,704)		(619.01)	(13.50)	0	
DEPARTMENT TOTAL BUDGET	5,930.95	94.25	506,836,873	A	6,048.42	102.25	526,487,152	A
	502.25	2.00	579,477,443	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,471,442	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT BUDGET	6,559.76	100.25	1,207,428,493		6,677.23	108.25	1,227,943,785	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,837.41	2,751.02	7,925,622,466	35,967.41	2,755.02	8,141,445,737
	6,886.68	136.25	3,349,065,480	6,894.68	136.25	3,402,399,439
	2,362.14	365.25	2,871,472,038	2,362.14	365.25	2,824,919,164
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	80.00	10.00	439,614,337	80.00	10.00	429,906,504
	254.56	57.50	82,644,828	252.56	57.50	82,291,371
	337.90	117.50	443,698,355	337.90	117.50	443,858,122
	111.00	2.00	20,427,078	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	268.64	220,810,893	416.20	259.14	197,041,566
GRAND TOTAL APPROPRIATIONS	46,305.89	3,711.16	15,356,469,263	46,441.89	3,705.66	15,543,655,581
TOTAL CHANGES	(2,002.45)	(266.87)	(192,056,947)	(660.21)	(59.00)	(114,485,670)
	472.00	14.00	164,688,191	424.00	14.00	236,822,723
			39,292			39,292
	8.00	5.00	3,542,844	8.00	5.00	3,942,844
						(5,770,887)
		12.00	6,960,929		12.00	6,763,768
		15.00	1,244,214		15.00	1,244,214
GRAND TOTAL CHANGES	(1,522.45)	(220.87)	(15,581,477)	(228.21)	(13.00)	128,556,284
GRAND TOTAL BUDGET	33,834.96	2,484.15	7,733,565,519	35,307.20	2,696.02	8,026,960,067
	7,358.68	150.25	3,513,753,671	7,318.68	150.25	3,639,222,162
	2,362.14	365.25	2,871,511,330	2,362.14	365.25	2,824,958,456
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	15.00	443,157,181	88.00	15.00	433,849,348
	254.56	57.50	82,644,828	252.56	57.50	76,520,484
	337.90	129.50	450,659,284	337.90	129.50	450,621,890
	111.00	2.00	20,427,078	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	283.64	222,055,107	416.20	274.14	198,285,780
GRAND TOTAL BUDGET	44,783.44	3,490.29	15,340,887,786	46,213.68	3,692.66	15,672,211,865