

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
HB 2200 HD1

Base Bills	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General				1,038,240			1,263,902			1,038,240			1,263,902
HB116 Total					1,038,240			1,263,902			1,038,240			1,263,902
HB2	A - General		652.50	32.44	114,615,912	652.50	36.44	111,194,479	652.50	32.44	114,615,912	652.50	36.44	111,194,479
	B - Special		63.50	5.00	26,313,435	63.50	5.00	26,131,259	63.50	5.00	26,313,435	63.50	5.00	26,131,259
	N - Federal		5.00	1.00	856,496	5.00	1.00	856,496	5.00	1.00	856,496	5.00	1.00	856,496
	P - Other Federal		0.00	0.00	606,936	0.00	0.00	606,936	0.00	0.00	606,936	0.00	0.00	606,936
	T - Trust		0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802
	U - Transfer		42.00	0.00	15,777,568	42.00	0.00	15,777,568	42.00	0.00	15,777,568	42.00	0.00	15,777,568
	W - Revolving		49.00	0.00	38,107,785	49.00	0.00	38,121,067	49.00	0.00	38,107,785	49.00	0.00	38,121,067
HB2 Total			812.00	39.44	196,691,934	812.00	43.44	193,101,607	812.00	39.44	196,691,934	812.00	43.44	193,101,607
SB166	A - General				789,598									
SB166 Total					789,598									
Grand Total			812.00	39.44	198,519,772	812.00	43.44	194,365,509	812.00	39.44	197,730,174	812.00	43.44	194,365,509

PROG ID	GOV Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
AGS 101		(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540)	A										(2.00)		(132,852)
	CONVERSION OF 3.00 TEMPORARY POSITIONS TO PERMANENT	(1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352)	A												
	COMPLIANCE FOR GARNISHMENT FOR THE STATE	7150 EDP CONSULTANT SERVICES (104,500)													
AGS 102		\$4,500 NON-RECURRING.	A						104,500						104,500
	CONVERSION OF 1.00 TEMPORARY POSITION TO PERMANENT	(1) PERM ACCOUNTANT V SR24 (#122209)	A												
AGS 111		(1) PERM ARCHIVIST V (#8890; -59,616)	A												(59,616)
AGS 130		(1) PERM OFFICE ASSISTANT (#121428; -31,312)	A												(31,312)
	BUSINESS PROCESS REDESIGN (BPR) - COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (CCWIS)	BUSINESS PROCESS REDESIGN (BPR) - COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (CCWIS) (475,000)													
		\$100,000 NON-RECURRING.	A												475,000
	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT DEVELOPMENT AND TESTING, AND LICENSING FOR THE ANNUAL RECURRING COSTS FOR THE FMS REPLACEMENT	PERSONAL SERVICES FOR 4 TEMP ACCOUNTANT V (238,464) FRINGE (150,424) COMPUTER SOFTWARE (2,935,000)	A												3,323,888
AGS 131		(1) PERM INFORMATION TECHNOLOGY BAND B (#52306; -81,372) (1) PERM INFORMATION TECHNOLOGY BAND C (#26816; -61,824)	A											(2.00)	(143,196)
	ADDITIONAL POSITION TO ASSIST RISK MANAGEMENT OFFICE	FROM STATE RISK MANAGEMENT REVOLVING FUND. (1) PERM PROGRAM SPECIALIST VI SR26 (65,282) FRINGE BENEFITS (39,169) 7200 CURRENT EXPENSES (-17,776)	W												104,451
	REDUCTION OF OTHER CURRENT EXPENSE TO COVER ABOVE POSITION	FROM STATE RISK MANAGEMENT REVOLVING FUND. (1) PERM PROGRAM SPECIALIST VI SR26 (65,282) FRINGE BENEFITS (39,169) 7200 CURRENT EXPENSES (-17,776)	W						(17,776)						(17,776)
AGS 221		(1) PERM ENGINEER (BLDGS) V (#38713; -64,476) (1) PERM ARCHITECT V/ENGINEER V (#36607; -64,476) (1) PERM SECRETARY II (#12691; -50,304) (1) PERM CONTRACTS ASSISTANT II (#17012; -39,720) (1) PERM BLDG CONSTRUCTION INSPECTOR III (#10631; -50,304)	A											(5.00)	(269,280)

		STATE CAPITOL MINOR REPAIR AND MAINTENANCE, EQUIPMENT, APPURTENANCES, FIXTURES, AND FURNISHING															1,500,000
		\$1,500,000 NON-RECURRING.	A														
AGS 231		(1) PERM JANITOR III (#41619; -42,312) (1) PERM JANITOR III (#27135; -42,396) (1) PERM JANITOR III (#18994; -45,252)	A													(3.00)	(129,960)
	7 MONTH COST OF HONOLULU SEAWATER AIR CONDITIONING FOR FY21		A						569,000								
	CONVERSION OF 1.00 TEMPORARY POSITION TO PERMANENT	(1) PERM JANITOR II BC02 (#122528)	A				1.00	(1.00)						1.00	(1.00)		
AGS 232		(1) PERM LANDSCAPE ARCHITECT V (#2691; -88,248)	A													(1.00)	(88,248)
	ADDITIONAL GROUNDS MAINTENANCE FUNDING	TREE TRIMMING & MAINTENANCE SERVICES (100,000)	A														
		\$100,000 NON-RECURRING.	A						157,000								100,000
AGS 240		(1) PERM PURCHASING SPECIALIST V (#99009M; -58,308) (1) PERM PURCHASING SPECIALIST V (#99008M; -51,792)	A													(2.00)	(110,100)
AGS 807		(1) PERM ELECTRICIAN I (#17228; -56,832) (1) PERM BUILDING MAINTENANCE WORKER I (#34003; -56,724)	A													(2.00)	(113,556)
AGS 881	ADD 1.5 POSITIONS		A				2.00	(1.00)	26,478								
	CONVERT POSITIONS FROM NON-GENERAL FUNDING TO GENERAL FUND		A				9.50	1.00	543,894								
			B				(9.25)	(1.00)	(853,685)								
			N				(0.25)		(10,341)								
	REMOVAL OF MOF P FEDERAL FUND CEILING	7200 FEDERAL CEILING BALANCE (-606,936)	P						(606,936)								(606,936)
AGS 889	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM	HEALTH & SAFETY REPAIR AND MAINTENANCE	A						7,764,000								7,764,000
		\$7,414,000 NON-RECURRING.	A														
AGS 901	TRADE OFF VACANT POSITION	(1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#46733; -52,956) OVERTIME (-5,560) FRINGE BENEFITS (-28,159)	U					(1.00)	(86,675)						(1.00)		(86,675)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	652.50	32.44	116,443,750	669.00	31.44	121,623,253	652.50	32.44	115,654,152	638.50	31.44	124,647,649
B - Special	63.50	5.00	26,313,435	54.25	4.00	25,277,574	63.50	5.00	26,313,435	63.50	5.00	26,131,259
N - Federal	5.00	1.00	856,496	4.75	1.00	846,155	5.00	1.00	856,496	5.00	1.00	856,496
P - Other Federal	0.00	0.00	606,936	0.00	0.00	0	0.00	0.00	606,936	0.00	0.00	0
T - Trust	0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802
U - Transfer	42.00	0.00	15,777,568	41.00	0.00	15,690,893	42.00	0.00	15,777,568	41.00	0.00	15,690,893
W - Revolving	49.00	0.00	38,107,785	50.00	0.00	38,155,516	49.00	0.00	38,107,785	49.00	0.00	38,207,742
Grand Total	812.00	39.44	198,519,772	819.00	37.44	202,007,193	812.00	39.44	197,730,174	797.00	38.44	205,947,841

DEPARTMENT OF AGRICULTURE
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General		1.00		680,000	1.00		90,000	1.00		680,000	1.00		90,000
	B - Special		1.00		79,998	1.00		79,998	1.00		79,998	1.00		79,998
HB116 Total			2.00		759,998	2.00		169,998	2.00		759,998	2.00		169,998
HB1561	A - General		10.00	2.00	2,050,293	10.00	2.00	930,293	10.00	2.00	2,030,293	10.00	2.00	930,293
	B - Special		0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000
	W - Revolving		0.00	12.00	4,741,879	0.00	12.00	4,544,718	0.00	12.00	4,741,879	0.00	12.00	4,544,718
HB1561 Total			10.00	14.00	7,292,172	10.00	14.00	5,975,011	10.00	14.00	7,272,172	10.00	14.00	5,975,011
HB2	A - General		186.68	0.00	14,872,380	186.68	0.00	14,879,528	186.68	0.00	14,872,380	186.68	0.00	14,879,528
	B - Special		121.82	1.00	19,115,354	121.82	1.00	19,152,716	121.82	1.00	19,115,354	121.82	1.00	19,152,716
	N - Federal		0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	P - Other Federal		2.00	6.00	1,790,103	2.00	6.00	1,790,103	2.00	6.00	1,790,103	2.00	6.00	1,790,103
	T - Trust		0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962
	U - Transfer		0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095
	W - Revolving		18.50	12.00	9,322,238	18.50	12.00	9,330,755	18.50	12.00	9,322,238	18.50	12.00	9,330,755
HB2 Total			329.00	19.00	47,132,135	329.00	19.00	47,185,162	329.00	19.00	47,132,135	329.00	19.00	47,185,162
SB491	A - General		4.00	0.00	316,354	4.00	0.00	316,354	4.00	0.00	316,354	4.00	0.00	316,354
	B - Special		5.00	0.00	297,900	5.00	0.00	297,900	5.00	0.00	297,900	5.00	0.00	297,900
SB491 Total			9.00	0.00	614,254	9.00	0.00	614,254	9.00	0.00	614,254	9.00	0.00	614,254
SB753	A - General				300,000									
SB753 Total					300,000									
Grand Total			350.00	33.00	56,098,559	350.00	33.00	53,944,425	350.00	33.00	55,778,559	350.00	33.00	53,944,425

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
AGR 101	ESTABLISH CEILING FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND	FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND. HAWAII WATER INFRASTRUCTURE SPECIAL FUND (800,000)	B						800,000						800,000
AGR 122		(1) PERM ENTOMOLOGIST V (#121237; -64,436) (1) PERM ENTOMOLOGIST V (#2862; -59,616) (1) PERM ENTOMOLOGIST III (#121584; -57,324) (1) PERM ENTOMOLOGIST IV (#118851; -55,092) (1) PERM PEST CONTROL TECHNICIAN III (#25267; -46,476) (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; -80,493) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; -73,776)	A										(7.00)		(437,213)
	CEILING INCREASE FOR COCONUT RHINOCEROS BEETLE AND OTHER PEST PROGRAMS	COCONUT RHINOCEROS BEETLE CONTROL (1,199,182) MEDFLY BIOCONTROL (76,262) COFFEE BERRY BORER BIOCONTROL (110,872) CONVERTER SYSTEM FOR CRB (1,000,000) \$2,386,316 NON-RECURRING.	P						2,386,316						2,386,316
AGR 132		(1) PERM VETERINARY MEDICAL OFFICER II (#2829; -75,432)	A										(1.00)		(75,432)
AGR 141		(1) PERM ENGINEER V (#122156; -64,476) (1) PERM PLANNER V (#99011A; -69,732)	A										(2.00)		(134,208)
	INCREASE NON-AGRICULTURAL PARK SPECIAL FUND CEILING FOR REAL PROPERTY	FROM NON-AGRICULTURAL PARK SPECIAL FUND. PROPERTY APPRAISALS (50,000)	B						50,000						50,000
	TRANSFER IN POSITIONS FROM IRRIGATION SYSTEMS REVOLVING FUND	(1) PERM ENGINEER I (#47978; -0.5W/0.5A; -29,808W/29,808A) (1) PERM ACCOUNT CLERK III (#9874; -0.5W/0.5A; -26,500W/26,500A)	A				3.00		160,180				1.00		56,308

	TRANSFER OUT POSITIONS FROM IRRIGATION SYSTEMS REVOLVING FUND	(1) PERM ENGINEER I (#47978; -0.5W/0.5A; -29,808W/29,808A) (1) PERM ACCOUNT CLERK III (#9874; -0.5W/0.5A; -26,500W/26,500A) FRINGE BENEFITS (-33,785)												
			W				(3.00)		(256,288)			(1.00)		(90,093)
AGR 151		(1) PERM AGRICULTURAL FOOD SAFETY CERT SPECIALIST (#98005A; -61,824) (1) PERM AGRICULTURAL FOOD SAFETY PROGRAM MANAGER (#122308; -88,656)	A									(2.00)		(150,480)
	ESTABLISH POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PROGRAM		A				5.00		375,804					
	GENERAL FUND SUPPLEMENT FOR MILK CONTROL SPECIAL FUND (MCSF)		A						200000					
AGR 161		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A									(1,000)		(1,000)
			B									(1,000)		(1,000)
			W									(1,000)		(1,000)
AGR 171		(1) PERM RESEARCH STATISTICIAN IV (#13201; -51,108)	A										(1.00)	(51,108)
	CEILING INCREASE FOR GRANT PROGRAMS	GRANT PROGRAM (125,000)	P						125,000					125,000
AGR 192		(1) PERM PROGRAM SPECIALIST VI (#99013A; -81,250)	A										(1.00)	(81,250)
	FUNDS FOR TAR REMOVAL AND REPAVING AT THE HALAWA ANIMAL INDUSTRY FACILITY		A						500,000					
AGR 812	MOTOR VEHICLES FOR MEASUREMENT STANDARDS PROGRAM (MSP)	FROM MEASUREMENT STANDARDS SPECIAL FUND. (3) SPORT UTILITY VEHICLE, FULL SIZED (37,100 EACH) \$111,300 NON-RECURRING.	B											111,300
AGR 846	INCREASE CEILING FOR PESTICIDES USE REVOLVING FUND	FROM PESTICIDES USE REVOLVING FUND. SERVICES ON A FEE BASIS (965,000) COMPUTERS (4,000) (4) 4WD SUV, FULL SIZE (37,100 EACH) \$152,400 NON-RECURRING.	W											1,113,400

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	201.68	2.00	18,219,027	209.68	2.00	17,452,159	201.68	2.00	17,898,027	188.68	2.00	15,341,792
B - Special	127.82	1.00	19,993,252	127.82	1.00	20,991,914	127.82	1.00	19,992,252	127.82	1.00	20,990,914
N - Federal	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003
P - Other Federal	2.00	6.00	1,790,103	2.00	6.00	4,301,419	2.00	6.00	1,790,103	2.00	6.00	4,301,419
T - Trust	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962
U - Transfer	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095
W - Revolving	18.50	24.00	14,064,117	15.50	24.00	14,732,585	18.50	24.00	14,063,117	17.50	24.00	14,901,780
Grand Total	350.00	33.00	56,098,559	355.00	33.00	59,510,137	350.00	33.00	55,775,559	336.00	33.00	57,567,965

OFFICE OF THE ATTORNEY GENERAL
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	355.14	23.36	35,820,958	355.14	23.36	35,485,958	355.14	23.36	35,820,958	355.14	23.36	35,485,958
	B - Special	24.6	0.00	3,993,217	24.60	0.00	3,993,217	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	N - Federal	5.2	7.70	11,628,390	5.20	7.70	11,628,390	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	P - Other Federal	155.88	4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755
	T - Trust	0	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	U - Transfer	108.56	27.50	17,392,037	106.56	27.50	17,154,637	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	W - Revolving	27.4	1.00	6,773,328	27.40	1.00	6,773,328	27.40	1.00	6,773,328	27.40	1.00	6,773,328
HB2 Total		676.78	63.72	103,000,417	674.78	63.72	102,428,017	676.78	63.72	103,000,417	674.78	63.72	102,428,017
Grand Total		676.78	63.72	103,000,417	674.78	63.72	102,428,017	676.78	63.72	103,000,417	674.78	63.72	102,428,017

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
ATG 100		(1) TEMP LEGAL CLERK SR14 (#39028; -38,592) (2) PERM LEGAL CLERK SR14 (#48588, #116522; -45,096 EACH)	A										(2.00)	(1.00)	(128,784)
	ADD PUBLIC INFORMATION OFFICER	(1) PERM PUBLIC INFORMATION OFFICER (#991921; 90,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (3,000) \$3,000 NON-RECURRING.	A				1.00		51,000				1.00		99,000
	ADD TEN NEW POSITIONS 2 POSITIONS FOR PSD 2 POSITIONS FOR FAMILY LAW DIVISION (FLD) 1 CONVERT TEMP TO PERM		A				2.50	(1.00)	64,000						
	ADD TWO POSITIONS FOR CHARITIES MONITORING UNIT	FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. (1) PERM DEPUTY ATTORNEY GENERAL (#991906; 90,000) (1) PERM INVESTIGATOR V (#991907; 60,000) FRINGE BENEFITS (94,620) LICENSES & ON-GOING SUPPLIES (8,000) EQUIPMENT (6,000) \$6,000 NON-RECURRING.	B				2.00		130,000				2.00		258,620
	ADD TWO POSITIONS FOR DEPARTMENT OF HUMAN SERVICES ADD ONE POSITION FOR FLD		U				2.50		164,500						
	CORRECT LEG ERROR	FEDERAL FUND CEILING INCREASE (251,756) \$251,756 NON-RECURRING.	N						251,756						251,756
	DEPUTY ATTORNEY GENERAL (DAG) SALARY INCREASE	SALARY INCREASE (1,000,000)	A						1,000,000						1,000,000
	ESTABLISH COMPLEX LITIGATION, FRAUD AND COMPLIANCE UNIT	(1) PERM DEPUTY ATTORNEY GENERAL (#991911; 140,000) (2) PERM DEPUTY ATTORNEY GENERAL (#991912, #991913; 120,000 EACH) (1) PERM INVESTIGATOR V (#991914; 100,000) (2) PERM INVESTIGATOR V (#991915, #991916; 80,000 EACH) (2) PERM FORENSIC ANALYST (#991917, #991918; 80,000 EACH) (1) PERM LEGAL ASSISTANT (#991919; 60,000) (1) PERM SECRETARY (#991920; 60,000) LICENSES & ON-GOING SUPPLIES (30,000) EQUIPMENT (30,000) \$30,000 NON-RECURRING.	A				10.00		510,000				10.00		980,000
	INCREASE CEILING FOR DNA REGISTRY SPECIAL FUND AND INTERNET CRIMES AGAINST CHILDREN (ICAC) SPECIAL FUND	60,000 FROM DNA REGISTRY SPECIAL FUND. 55,000 FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND. CEILING INCREASE (115,000)	B												115,000
	MANAGEMENT SYSTEM FOR FEDERAL GRANTS, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (CPJAD)	CONTRACTS (179,440) \$64,440 NON-RECURRING.	A						179,440						179,440

MEDICAID FRAUD CONTROL UNIT FUNDING	FROM MEDICAID INVESTIGATION RECOVERY FUND. (1) PERM ACCOUNTANT III SR20 (#30749; -0.25B/0.25A; -14,542B/14,542A) (1) PERM AUDITOR III SR22 (#29622; -0.25B/0.25A; -12,693B/12,693A) (1) PERM AUDITOR IV SR22 (#30850; -0.25B/0.25A; -14,610B/14,610A) (2) PERM DEPUTY ATTORNEY GENERAL (#100411, #101056; -0.25B/0.25A EACH; -26,778B/26,778A EACH) (1) PERM DEPUTY ATTORNEY GENERAL (#101057; -0.25B/0.25A; -22,677B/22,677A) (1) PERM INVESTIGATOR VI SR26 (#29624; -0.25B/0.25A; -15,727B/15,727A) (1) PERM INVESTIGATOR V SR24 (#29625; -0.25B/0.25A; -17,385B/17,385A) (4) PERM INVESTIGATOR V SR24 (#31525, #33220, #34172, #34764; -0.25B/0.25A EACH; -16,071B/16,071A EACH) (1) PERM INVESTIGATOR V SR24 (#33221; -0.25B/0.25A; -18,792B/18,792A) (1) PERM LEGAL ASSISTANT III SR20 (#30098; -0.25B/0.25A; -13,436B/13,436A) (1) PERM LEGAL CLERK SR14 (#29560; -0.25B/0.25A; -13,188B/13,188A) (1) PERM OFFICE ASSISTANT III SR08 (#29623; -0.25B/0.25A; -7,210B/7,210A) FRINGE BENEFITS (-124,192B)	A												4.00		531,325					4.00		531,325
		B												(4.00)		(655,517)					(4.00)		(655,517)
MICROSOFT UNIFIED SUPPORT	MAINTENANCE FEES (130)	A																					130
	MAINTENANCE FEES (7,120)	A																					7,120
PUBLIC SAFETY OPERATIONAL REQUIREMENTS		A						3,200,000									5,500,000						
RELOCATION OF KONA FAMILY LAW UNIT		A															36,000						
REPLACE FUNDING FROM DLIR	(1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL (#103666; -0.5U/0.5A; -60,000U/60,000A) FRINGE BENEFITS (-36,000U)	A												0.50		60,000					0.50		60,000
		U												(0.50)		(96,000)					(0.50)		(96,000)
ATG 231		A																			(1.00)		(72,324)
	ADD ONE POSITION FOR HAWAII CRIMINAL JUSTICE DATA CENTER (HCJDC) FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. (1) PERM PROGRAM SPECIALIST III SR18 (#991922; 45,288) FRINGE BENEFITS (28,568) OTHER CURRENT EXPENSES (4,000) EQUIPMENT (14,000) \$14,000 NON-RECURRING.	W												1.00		90,488					1.00		91,856
	MICROSOFT UNIFIED SUPPORT	A																					720
ATG 500	(1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#35457; -0.34A/-0.66P; -13,515A/-26,235P) (1) PERM OFFICE ASSISTANT III SR08 (#40799; -0.34A/-0.66P; -9,502A/-18,998P)	A																			(0.68)		(23,017)
		P																			(1.32)		(45,233)
	MICROSOFT UNIFIED SUPPORT	A																					1,100
	MAINTENANCE FEES (2,100)	P																					2,100

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	355.14	23.36	39,020,958	373.14	22.36	43,417,723	355.14	23.36	35,820,958	366.96	22.36	38,120,668
B - Special	24.60	0.00	3,993,217	22.60	0.00	3,467,700	24.60	0.00	3,993,217	22.60	0.00	3,711,320
N - Federal	5.20	7.70	11,628,390	5.20	7.70	11,880,146	5.20	7.70	11,628,390	5.20	7.70	11,880,146
P - Other Federal	155.88	4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755	154.56	4.16	21,174,622
T - Trust	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732
U - Transfer	108.56	27.50	17,392,037	108.56	27.50	17,223,137	108.56	27.50	17,392,037	106.06	27.50	17,058,637
W - Revolving	27.40	1.00	6,773,328	28.40	1.00	6,863,816	27.40	1.00	6,773,328	28.40	1.00	6,865,184
Grand Total	676.78	63.72	106,200,417	693.78	62.72	110,245,009	676.78	63.72	103,000,417	683.78	62.72	104,985,309

DEPARTMENT OF BUDGET AND FINANCE
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	201.50	0.00	3,039,186,589	201.50	0.00	3,173,753,865	201.50	0.00	3,039,186,589	201.50	0.00	3,173,753,865
	B - Special	0.00	0.00	363,944,000	0.00	0.00	377,575,000	0.00	0.00	363,944,000	0.00	0.00	377,575,000
	T - Trust	69.00	3.00	30,246,799	69.00	3.00	20,538,966	69.00	3.00	30,246,799	69.00	3.00	20,538,966
	U - Transfer	0.00	0.00	10,865,887	0.00	0.00	10,865,887	0.00	0.00	10,865,887	0.00	0.00	10,865,887
	X - Other	111.00	2.00	20,427,078	111.00	2.00	18,679,890	111.00	2.00	20,427,078	111.00	2.00	18,679,890
HB2 Total		381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608	381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608
Grand Total		381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608	381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
BUF 101	ADD 2.00 PBA V (SR-24C) POSITIONS AND FUNDS FOR BPPM TO MEET WORKLOAD REQUIREMENTS.	(1) PERM PROGRAM BUDGET ANALYST V SR-24C (#910010; 59,616) TELEPHONE (180) R&M OFFICE FURNITURE & EQUIPMENT (250) PERSONAL COMPUTER (1,600) CHAIR (400) TELEPHONE (250) 2,250 NON-RECURRING	A				2.00		64,976			0	1.00	0.00	62,296
	ADD FUNDS FOR OTHER PERSONAL SERVICES FOR 2.00 STUDENT HELPER POSITIONS TO ASSIST WITH ARCHIVING FILES AND OFFICE WORKLOAD.		A						27,108						
	NON-BARGAINING UNIT MINIMUM WAGE INCREASES, STATEWIDE	ADD FUNDS FOR NON-BARGAINING UNIT MINIMUM WAGE INCREASES EXCEPT FOR THE DEPARTMENT OF EDUCATION (91,970A; 688,835B; 249,491N; 223T; 7,269U; 88,201W)	A						588,226			0	0.00	0.00	91,970
			B						691,349			0	0.00	0.00	688,835
			N						251,503			0	0.00	0.00	249,491
			T						1,396			0	0.00	0.00	223
			U						7,269			0	0.00	0.00	7,269
			W						88,804			0	0.00	0.00	88,201
	REDUCE 2.00 PERMANENT POSITIONS AND FUNDS FOR ADMINISTRATION AND BUDGET DIVISION	(1) Prgm & Budget Analysis Mgr II (#00009707; 97,584A) (1) Program Budget Analyst V (#00040875; 69,540A)	A										(2.00)	0.00	(167,124)
BUF 102	ADD FUNDS FOR SALARY COMMISSION INCREASES- STATEWIDE	ADD FUNDS FOR SALARY COMMISSION INCREASES (FY20: 247,848A; 48,636B; FY21: 508,008A; 99,696B)	A			247,848			508,008			247,848	0.00	0.00	508,008
			B			48,636			99,696			48,636	0.00	0.00	99,696
BUF 115	ADD 1 PERMANENT ACCOUNTANT VI POSITION(POS# 910030) AND FUNDS FOR INTERNAL CONTROLS, AN INVESTMENT SYSTEM, FAMIS INTERFACE WORK, AND INVESTMENT ADVISORY SERVICES.		A				1.00		441,890						
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION DIVISION	(1) Public Debt Analyst (#00049341; 69,876A)	A										(1.00)	0.00	(69,876)
BUF 141	ESTABLISH 2.00 PERMANENT INVESTMENT OFFICER POSITIONS		X				2.00		261,160						
	INVESTMENT OFFICE SYSTEMS (SOFTWARE)		X						427,000						
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM	(1) Departmental Prg Officer (#00122864; 123,000X)	X										(1.00)	0.00	(123,000)
BUF 143	ADD FUNDS FOR DATA CLEANSING SERVICES AND RELATED CONSULTANT SERVICES	ADD FUNDS FOR CONTRACT SERVICES FOR DATA CLEANSING (400,000) 400,000 NON-RECURRING	T						400,000			0	0.00	0.00	400,000
BUF 721	DEBT SERVICE FUNDING FOR THE STATE (EXCEPT DOE AND UH)	PRINCIPAL (19,834,968) INTEREST (-25,485,479)	A						(5,650,511)			0	0.00	0.00	(5,650,511)
BUF 725	DEBT SERVICE FUNDING FOR THE DEPARTMENT OF EDUCATION (DOE)	PRINCIPAL (17,104,631) INTEREST (-21,977,333)	A						(4,872,702)			0	0.00	0.00	(4,872,702)
BUF 728	DEBT SERVICE FUNDING FOR THE UNIVERSITY OF HAWAII (UH)	PRINCIPAL (6,330,401) INTEREST (-8,133,781)	A						(1,803,380)			0	0.00	0.00	(1,803,380)
BUF 741	RETIREMENT BENEFITS PAYMENTS FOR THE STATE (EXCEPT THE DOE AND UH)	PENSION ACCUMULATION (906,660A) SOCIAL SECURITY/MEDICARE (-7,103,302A) DHHL FRINGE BENEFITS ADJUSTMENT (6,865,887A) DHHL FRINGE BENEFITS ADJUSTMENT (-6,865,887U)	A						669,245			0	0.00	0.00	669,245
			U						(6,865,887)			0	0.00	0.00	(6,865,887)

BUF 745	RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF EDUCATION (DOE)	PENSION ACCUMULATION (-2,808,255) SOCIAL SECURITY/MEDICARE (1,508,485)	A			5,943,787			9,082,380			0	0.00	0.00	(1,299,770)
BUF 748	RETIREMENT BENEFITS PAYMENTS FOR THE UNIVERSITY OF HAWAII (UH)	PENSION ACCUMULATION (-4,853,319) SOCIAL SECURITY/MEDICARE (1,007,362)	A						(3,845,957)			0	0.00	0.00	(3,845,957)
BUF 761	HEALTH PREMIUM PAYMENTS FOR THE STATE (EXCEPT THE DOE AND UH)	HEALTH FUND PREMIUMS, ACTIVES (-5,475,834)	A						(5,475,834)			0	0.00	0.00	(5,475,834)
BUF 765	HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (DOE)	HEALTH FUND PREMIUMS, ACTIVES (-5,171,529)	A						(5,171,529)			0	0.00	0.00	(5,171,529)
BUF 768	HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (UH)	HEALTH FUND PREMIUMS, ACTIVES (-2,505,703)	A						(2,505,703)			0	0.00	0.00	(2,505,703)
Grand Total						6,240,271	5.00		(22,581,493)			296,484	(3.00)	0.00	(34,986,039)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	201.50	0.00	3,045,378,224	204.50	0.00	3,155,810,082	201.50	0.00	3,039,434,437	199.50	0.00	3,144,222,998
B - Special	0.00	0.00	363,992,636	0.00	0.00	378,366,045	0.00	0.00	363,992,636	0.00	0.00	378,363,531
N - Federal						251,503			0	0.00	0.00	249,491
T - Trust	69.00	3.00	30,246,799	69.00	3.00	20,940,362	69.00	3.00	30,246,799	69.00	3.00	20,939,189
U - Transfer	0.00	0.00	10,865,887	0.00	0.00	4,007,269	0.00	0.00	10,865,887	0.00	0.00	4,007,269
W - Revolving						88,804			0	0.00	0.00	88,201
X - Other	111.00	2.00	20,427,078	113.00	2.00	19,368,050	111.00	2.00	20,427,078	110.00	2.00	18,556,890
Grand Total	381.50	5.00	3,470,910,624	386.50	5.00	3,578,832,115	381.50	5.00	3,464,966,837	378.50	5.00	3,566,427,569

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General			1,750,000						1,750,000			
	W - Revolving			180,294			180,294			180,294			180,294
HB116 Total				1,930,294			180,294			1,930,294			180,294
HB2	A - General	97.00	9.00	13,131,023	97.00	9.00	13,008,532	97.00	9.00	13,131,023	97.00	9.00	13,008,532
	B - Special	19.00	56.00	238,842,310	19.00	56.00	238,857,696	19.00	56.00	238,842,310	19.00	56.00	238,857,696
	N - Federal	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265
	P - Other Federal	0.00	0.00	3,701,000	0.00	0.00	3,701,000	0.00	0.00	3,701,000	0.00	0.00	3,701,000
	R - Private Contributions	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	T - Trust	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	W - Revolving	39.00	41.00	17,223,240	39.00	41.00	17,288,240	39.00	41.00	17,223,240	39.00	41.00	17,288,240
HB2 Total		160.00	111.00	278,363,838	160.00	111.00	278,321,733	160.00	111.00	278,363,838	160.00	111.00	278,321,733
HB340	A - General			1,800,000									
HB340 Total				1,800,000									
HB624	A - General	4.00	5.00	2,056,222	3.00	5.00	1,336,222	3.00	5.00	1,336,222	3.00	5.00	1,336,222
	B - Special	0.00	0.00	1,604,258	0.00	0.00	1,604,258	0.00	0.00	1,604,258	0.00	0.00	1,604,258
	P - Other Federal	0.00	9.00	994,214	0.00	9.00	994,214	0.00	9.00	994,214	0.00	9.00	994,214
	W - Revolving	0.00	0.00	2,017,203	0.00	0.00	2,017,203	0.00	0.00	2,017,203	0.00	0.00	2,017,203
HB624 Total		4.00	14.00	6,671,897	3.00	14.00	5,951,897	3.00	14.00	5,951,897	3.00	14.00	5,951,897
HB852	A - General	5.00	22.00	2,818,077	5.00	22.00	2,818,077	5.00	22.00	2,818,077	5.00	22.00	2,818,077
	B - Special			150,000									
	T - Trust	0.00	0.00	240,000	0.00	0.00	240,000	0.00	0.00	240,000	0.00	0.00	240,000
HB852 Total		5.00	22.00	3,208,077	5.00	22.00	3,058,077	5.00	22.00	3,058,077	5.00	22.00	3,058,077
Grand Total		169.00	147.00	291,974,106	168.00	147.00	287,512,001	168.00	147.00	289,304,106	168.00	147.00	287,512,001

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
BED 100	SISTER-STATE RELATIONSHIP - FUKUOKA	SISTER STATE RELATIONSHIP - FUKUOKA (100,000)	A												100,000
BED 103	REQUEST FUNDING FOR PERSONNEL	ADDITIONAL FUNDS (34,250)	A						34,250						34,250
	TEMPORARY POSITION TO DRAFT LUC PROCEDURAL HANDBOOK	(1) TEMP PLANNER IV SR22 (#91016B; 53,056)	A											1.00	53,056
		(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#120760; -64,476)	A										(1.00)		(64,476)
BED 105		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A									(1,000)			(1,000)
BED 120			B									(1,000)			(1,000)
			T									(1,000)			(1,000)
	FUNDING REQUEST FOR ANALYSIS/ASSESSMENT OF RECYCLING OF CLEAN ENERGY WASTE		B						175,000						
	FUNDING REQUEST FOR CONDUCTING AN ENERGY ASSURANCE/ENERGY EMERGENCY EXERCISE		B						75,000						
	FUNDING REQUEST FOR SUPPORT IN COMMUNITY AND STAKEHOLDER ENGAGEMENT		B						175,000						
	FUNDING REQUEST TO SUPPORT THE GREENHOUSE GAS SEQUESTRATION TASK FORCE	FROM ENERGY SECURITY SPECIAL FUND. GREENHOUSE GAS SEQUESTRATION (200,000) \$200,000 NON-RECURRING.	B						200,000						200,000
	FUNDING REQUEST TO SUPPORT THE STATE CLIMATE COMMISSION		B						50,000						
	REQUEST ADDITIONAL FUNDS TO COVER PAYROLL		A						65,000						
	SPECIAL FUND CEILING INCREASE FOR THE HAWAII STATE ENERGY OFFICE	FROM ENERGY SECURITY SPECIAL FUND. SPECIAL FUND ASSESSMENTS (FY20: 80,000, FY21: 75,000) \$75,000 NON-RECURRING.	B						160,000			80,000			75,000
	TRUST FUND CEILING FOR THE VOLKSWAGEN ENVIRONMENTAL MITIGATION TRUST AGREEMENT		T						5,154,669						

BED 128		(1) TEMP OFFICE OF AEROSPACE DEVELOPMENT COORDINATOR (-75,000) OFFICE OF AEROSPACE DEVELOPMENT REDUCTION (-263,432)	A											(1.00)	(338,432)
	ESTABLISH THE PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES) IN DBEDT	(1) PERM EXEMPT EXECUTIVE DIRECTOR (PROGRAM MANAGER) (95,304) (1) PERM EXEMPT OPERATIONS MANAGER (87,450) (1) PERM EXEMPT ADMINISTRATIVE ASSOCIATE (52,000)	A										3.00		234,754
BED 142		(1) PERM ACCOUNT CLERK III SR11 (#26504; -32,256)	A										(1.00)		(32,256)
BED 143		(1) PERM HTDC EXECUTIVE SECRETARY (#101971; -59,352)	A										(1.00)		(59,352)
		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A											(1,000)	(1,000)
			B											(1,000)	(1,000)
			P											(1,000)	(1,000)
			R											(1,000)	(1,000)
			W											(1,000)	(1,000)
	ADDITIONAL FUNDS FOR POSITION CREATED IN FY20 AND OPERATIONS	OFFICE RENT (36,000)	A					36,000							36,000
	EXCELERATOR GRANT		A					300,000							
	HSBIR PHASE II AND ILL MATCHING GRANTS		A					1,000,000							
	MANUFACTURING ASSISTANCE PROGRAM GRANTS		A					500,000							
BED 144	ADD FUNDS FOR OFFICE OF PLANNING TRAVEL TO LAND USE COMMISSION HEARINGS	TRANSPORTATION, INTRA-STATE (4,800) SUBSISTENCE ALLOWANCE, INTRA-STATE (912) CAR RENTAL, NON-EMPLOYEE (300)	A												6,012
	ADD ONE OFFICE ASSISTANT IV POSITION AND FUNDS TO SUPPORT THE OFFICE OF PLANNING		A				1.00	16,332							
	ADD ONE PLANNER IV POSITION AND FUNDS TO SUPPORT OF SPECIAL PLAN INITIATIVES	(1) PERM PLANNER IV SR22 (#91015B; 52,956)	A										1.00		52,956
	ADD ONE PLANNER V POSITION AND FUNDS TO SUPPORT OF SPECIAL PLAN INITIATIVES	(1) PERM PLANNER V SR24 (#91014B; 59,616)	A										1.00		59,616
	ADD ONE SECRETARY III POSITION AND FUNDS TO SUPPORT THE OFFICE OF PLANNING	(1) PERM SECRETARY III SR16 (#91013B; 43,008)	A										1.00		43,008
	CHANGE MOF FOR CDM PROGRAM MANAGER SALARY FROM FF TO GF	(1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; -1N/1A; -93,204N/93,204A)	A										1.00		93,204
			N										(1.00)		(93,204)
BED 145		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
			W											(1,000)	(1,000)
BED 160	INCREASE IN EXPENDITURE CEILING FOR PERSONAL SERVICES	FROM DWELLING UNIT REVOLVING FUND. ADJUST PAYROLL FOR STAFFING (30,540) FRINGE BENEFITS (19,265)	W					48,864							49,805

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	106.00	36.00	21,555,322	106.00	36.00	19,114,413	105.00	36.00	19,033,322	109.00	36.00	17,379,171
B - Special	19.00	56.00	240,596,568	19.00	56.00	241,296,954	19.00	56.00	240,523,568	19.00	56.00	240,733,954
N - Federal	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265	4.00	5.00	5,371,061
P - Other Federal	0.00	9.00	4,695,214	0.00	9.00	4,695,214	0.00	9.00	4,694,214	0.00	9.00	4,694,214
R - Private Contributions	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	0	0.00	0.00	0
T - Trust	0.00	0.00	241,000	0.00	0.00	5,395,669	0.00	0.00	240,000	0.00	0.00	240,000
W - Revolving	39.00	41.00	19,420,737	39.00	41.00	19,534,601	39.00	41.00	19,418,737	39.00	41.00	19,533,542
Grand Total	169.00	147.00	291,974,106	169.00	147.00	295,502,116	168.00	147.00	289,374,106	171.00	147.00	287,951,942

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	B - Special		7.00		867,608	7.00		863,208	7.00		867,608	7.00		863,208
HB116 Total			7.00		867,608	7.00		863,208	7.00		867,608	7.00		863,208
HB2	B - Special		300.00	3.00	48,473,527	300.00	3.00	49,658,527	300.00	3.00	48,473,527	300.00	3.00	49,658,527
	P - Other Federal		0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	T - Trust		0.00	0.00	104,681	0.00	0.00	104,681	0.00	0.00	104,681	0.00	0.00	104,681
HB2 Total			300.00	3.00	48,579,208	300.00	3.00	49,764,208	300.00	3.00	48,579,208	300.00	3.00	49,764,208
SB812	B - Special		206.00	12.00	37,075,368	206.00	12.00	35,075,368	206.00	12.00	37,075,368	206.00	12.00	35,075,368
	P - Other Federal		0.00	6.00	250,000	0.00	6.00	250,000	0.00	6.00	250,000	0.00	6.00	250,000
	T - Trust		8.00	5.00	3,302,844	8.00	5.00	3,302,844	8.00	5.00	3,302,844	8.00	5.00	3,302,844
SB812 Total			214.00	23.00	40,628,212	214.00	23.00	38,628,212	214.00	23.00	40,628,212	214.00	23.00	38,628,212
Grand Total			521.00	26.00	90,075,028	521.00	26.00	89,255,628	521.00	26.00	90,075,028	521.00	26.00	89,255,628

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
CCA 102		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B									(1,000)			(1,000)
			T									(1,000)			(1,000)
	MOBILE WIFI LENDING PILOT PROGRAM AND INET INFRASTRUCTURE COSTS		T						897,000						
	TRANSFER 1 POSITION FROM CATV TO OCP		B				(1.00)		(129,370)						
CCA 104		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B									(1,000)			(1,000)
			T									(1,000)			(1,000)
	DOCUMENT MANAGEMENT SYSTEM (DMS)		B						50,000						
CCA 105		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B									(1,000)			(1,000)
			T									(1,000)			(1,000)
CCA 106		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B									(1,000)			(1,000)
			P									(1,000)			(1,000)
			T									(1,000)			(1,000)
	INSURANCE COMMUNITY OUTREACH		T						49,000						
	TRANSFER 1 POSITION FROM INS TO GS/ASO		B				(1.00)		(54,432)						
	TRANSFER 1 POSITION FROM INS TO OCP		B				(1.00)		(141,485)						
CCA 110		COMMUNITY OUTREACH EVENTS	B						50,000						
	CSA	CENTRAL SERVICE ASSESSMENT (50,000)	B						50,000						50,000
			B						141,485						
	TRANSFER 1 POSITION FROM CATV TO OCP		B				1.00		129,370						
CCA 111		BUSINESS REGISTRATION INFORMATION MANAGEMENT SYSTEM (BRIMS) AND REGISTRATION DOCUMENTS PROCESSING MANAGEMENT SYSTEM (RDPMS)	B						3,500,000						3,500,000
		PERSONAL SERVICES FEE BASIS (3,500,000)													
		\$3,000,000 NON-RECURRING.													
	FRINGE BENEFITS	FRINGE BENEFITS (153,914)	B						54,552						153,914
CCA 112		ADDITIONAL FUNDING FOR LEGAL ASSISTANT	B												
		(1) PERM OFFICE ASSISTANT III (#118553; -31,440)													
		FRINGE BENEFITS (-18,864)							28,096				(1.00)		(50,304)
	ADDITIONAL FUNDING FOR PROGRAM SPECIALIST	(1) PERM OFFICE ASSISTANT III SR08 (#118554; -30,240)													
		(1) PERM PROGRAM SPECIALIST (60,000)													
		FRINGE BENEFITS (19,704)	B						47,616						49,464
CCA 191		BUILDING MAINTENANCE AND EMERGENCY PREPAREDNESS GRANT MATCHING	B												
		REPAIRS AND MAINTENANCE (2,000,000)													
		\$2,000,000 NON-RECURRING.							2,000,000						2,000,000
	FIREWALL SERVER HARDWARE NON-RECURRING	EQUIPMENT (60,000)													
		\$60,000 NON-RECURRING.	B						60,000						60,000
	FRINGE BENEFITS	FRINGE BENEFITS (11,225)	B						16,121						11,225
		FRINGE BENEFITS (37,350)	B						4,325						37,350
		FRINGE BENEFITS (75,665)	B						245,571						75,665
	INTEGRATION PLATFORM (IPAAS) SOFTWARE RECURRING	SOFTWARE MAINTENANCE (50,000)	B						50,000						50,000
	SERVER AND PRINTERS RECURRING	EQUIPMENT (50,000)													
		\$50,000 NON-RECURRING.	B						50,000						50,000
	TRANSFER 1 POSITION FROM INS TO GS/ASO		B				1.00		58,771						

CCA 901	PUC CONSULTANTS	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.														250,000								250,000	
		CONSULTANT SERVICES (250,000)	B																						

Budget Totals		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
B - Special		513.00	15.00	86,416,503	513.00	15.00	92,057,723	513.00	15.00	86,412,503	512.00	15.00	91,830,417
P - Other Federal		0.00	6.00	251,000	0.00	6.00	251,000	0.00	6.00	250,000	0.00	6.00	250,000
T - Trust		8.00	5.00	3,407,525	8.00	5.00	4,353,525	8.00	5.00	3,403,525	8.00	5.00	3,403,525
Grand Total		521.00	26.00	90,075,028	521.00	26.00	96,662,248	521.00	26.00	90,066,028	520.00	26.00	95,483,942

DEPARTMENT OF DEFENSE
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General	1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956
HB116 Total		1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956
HB2	A - General	162.00	79.75	25,558,553	162.00	79.75	25,459,487	162.00	79.75	25,558,553	162.00	79.75	25,459,487
	N - Federal	9.50	14.00	11,187,528	9.50	14.00	10,759,428	9.50	14.00	11,187,528	9.50	14.00	10,759,428
	P - Other Federal	94.50	117.25	73,321,730	94.50	117.25	73,321,730	94.50	117.25	73,321,730	94.50	117.25	73,321,730
HB2 Total		266.00	211.00	110,067,811	266.00	211.00	109,540,645	266.00	211.00	110,067,811	266.00	211.00	109,540,645
Grand Total		267.00	211.00	110,120,767	267.00	211.00	109,593,601	267.00	211.00	110,120,767	267.00	211.00	109,593,601

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$	
DEF 110		(1) PERM ACCOUNT CLERK III (#5671; -32,664A) (1) PERM OFFICE ASSISTANT III (#5676; -30,240A) (1) PERM OFFICE ASSISTANT IV (#9549; -42,312A) (1) TEMP TRACTOR OPERATOR (#17585; -0.25A/-0.25P; -11,337A/-11,565P) (1) TEMP POWER MOWER OPERATOR I (#30003; -0.25A/-0.25P; -10,896A/-11,115P) (1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -77,424A) (1) PERM GENERAL LABORER III (#50391; -0.25A/-0.75P; -10,599A/-31,797P) (1) PERM CHIEF ENGINEERING OFFICER (#100543; -135,110A) (1) PERM ENGINEER IV (#100934; -0.5A/-0.5N; -29,808A/-29,808N) (1) PERM CIVIL DEFENSE PLANNER (#102887; -0.5A/-0.5N; -35,565A/-35,565N) (1) PERM GENERAL LABORER I (#117354; -57,720A) (1) TEMP BUILDING CONST INSPECTOR II (#119135; -46,476A) (1) TEMP DISASTER ASST ACCOUNT - ISELLE (#121698; -49,164A) (1) TEMP DA PRJ LEADER (PUU OO LAVA) (#122369; -57,720A) (1) TEMP DA BLDG INSPECTOR (PUUOO LAVA) (#122370; -42,684A) (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N; -24,528A/-24,528N)	A													
													(6.75)	(5.00)	(694,247)	

	NATIONAL GUARD SOFTWARE APPLICATION TO SUPPORT STATE ACTIVE DUTY	FROM FEMA MAJOR DISASTER TRUST ACCOUNT. PHASE 1 PERSONNEL & LOGISTICS APPLICATIONS (888,000) PHASE 2 DASHBOARD & PURCHASING (489,500) PHASE 3 MANIFEST & FORECASTING (272,000) PHASE 4 SAFETY & RISK MANAGEMENT (124,000) \$1,773,500 NON-RECURRING.	T											1,649,500					1,773,500	
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS	OTHER CURRENT EXPENSES (FY20: \$15,000,000) \$15,000,000 NON-RECURRING .	A			15,435,390								20,462,154		15,000,000			0	
	STATE MILITARY RATE PAY AUGMENTATION		A											86,336						
			P											123,649						
DEF 112		(1) PERM VETERANS SVCS COUNSELOR III, (#122418; -50,260)	A															(1.00)	(50,260)	
	HAWAII STATE VETERANS CEMETERY COMMITTAL PARKING REPAVEMENT	CONTRACTING WORK VIA BID (125,000) \$125,000 NON-RECURRING.	A											125,000					125,000	
DEF 114		(1) TEMP CADRE (#119129; -0.25A/-0.75P; -9,240A/-28,638P) (1) TEMP PROGRAM COORDINATOR-HILO (#120134; -0.25A/-0.75P; -11,490A/-34,470P) (1) TEMP CADRE (#120162; -0.25A/-0.75P; -9,240A/-27,720P) (1) TEMP CADRE - KULANI (#120168; -0.25A/-0.75P; -9,240A/-27,720P) (1) TEMP CADRE - KULANI (#120174; -0.25A/-0.75P; -8,940A/-26,820P)	P																(3.75)	(145,368)
		(1) TEMP CADRE (#119129; -0.25A/-0.75P; -9,240A/-28,638P) (1) TEMP PROGRAM COORDINATOR-HILO (#120134; -0.25A/-0.75P; -11,490A/-34,470P) (1) TEMP CADRE (#120162; -0.25A/-0.75P; -9,240A/-27,720P) (1) TEMP CADRE - KULANI (#120168; -0.25A/-0.75P; -9,240A/-27,720P) (1) TEMP CADRE - KULANI (#120174; -0.25A/-0.75P; -8,940A/-26,820P)	A																(1.25)	(48,150)
	AUGMENTATION OF FEDERAL CEILING & STATE PAYROLL.		A											930,325						
			P											1,167,828						

Budget Totals		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General		163.00	79.75	46,767,334	165.00	82.25	49,221,038	163.00	79.75	46,611,509	157.25	76.00	25,049,566
N - Federal		9.50	14.00	11,187,528	9.50	14.00	10,759,428	9.50	14.00	11,187,528	8.50	13.50	10,669,527
P - Other Federal		94.50	117.25	73,321,730	96.50	115.75	74,697,094	94.50	117.25	73,321,730	95.75	110.50	73,167,920
T - Trust							1,649,500						1,773,500
Grand Total		267.00	211.00	131,276,592	271.00	212.00	136,327,060	267.00	211.00	131,120,767	261.50	200.00	110,660,513

DEPARTMENT OF EDUCATION
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB1070	A - General	6.00		1,868,154	6.00		1,868,154						
HB1070 Total		6.00		1,868,154	6.00		1,868,154						
HB2	A - General	19,378.75	2,005.50	1,720,156,108	19,378.75	2,005.50	1,749,436,330	19,378.75	2,005.50	1,720,156,108	19,378.75	2,005.50	1,749,436,330
	B - Special	23.00	0.00	53,676,734	23.00	0.00	53,690,411	23.00	0.00	53,676,734	23.00	0.00	53,690,411
	N - Federal	720.50	136.50	260,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003
	P - Other Federal	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793
	R - Private Contributions	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000
	T - Trust	0.00	0.00	15,650,000	0.00	0.00	15,650,000	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	U - Transfer	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	W - Revolving	10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
HB2 Total		20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468	20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468
HB250	A - General			1,008,066			1,008,066						
HB250 Total				1,008,066			1,008,066						
SB78	A - General	6.00		17,073,716	26.00		17,458,536						
SB78 Total		6.00		17,073,716	26.00		17,458,536						
Grand Total		20,144.25	2,145.00	2,113,126,270	20,164.25	2,145.00	2,142,818,224	20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
EDN 100		(1) PERM EDUCATIONAL SPECIALIST II (#73595; -100,638) (1) TEMP SECONDARY TEACHER (#74882; -49,104)	A										(1.00)	(1.00)	(149,742)
	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA AND WAIPAHU HIGH SCHOOLS	(2) TEMP ROTC INSTRUCTOR (#99605E, #99627E; 90,000 EACH)	A				2.00		180,000					2.00	180,000
	ADD 4.5 PERM FTE FOR HICORE PROGRAM ADMINISTRATION AND SERVICES		A				4.50								
	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF ALTERNATIVE LEARNING PROGRAMS		A				6.00								
	ADD EDUCATIONAL SPECIALIST FOR EARLY COLLEGE		A				1.00								
	CEILING INCREASE		B						70,000						
	EQUIPMENT FOR NEW FACILITIES		A						2,000,000						
	EXTRA COMPENSATION FOR CLASSROOM TEACHERS SHORTAGE DIFFERENTIALS		A			14,498,250			26,769,500						
	HOUSEKEEPING: TRANSFER-IN FROM EDN 100/CB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A						3,096						
	HOUSEKEEPING: TRANSFER-OUT TO EDN 100/AA TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A						(3,096)						
	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY		A				3.00								
	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR ENGLISH LANGUAGE LEARNERS (ELL)		A						10,000,000						
	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR HOMELESS STUDENTS		A						3,215,000						

	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019		A					2.00		979,012							
	ADD 3.0 PERM FTE AND FUNDS FOR SCHOOL LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING		A					3.00									
	ADD FUNDS FOR TITLE IX PHASE II TRAINING	SERVICES FOR A FEE - MISCELLANEOUS (750,000) \$750,000 NON-RECURRING.	A							750,000							750,000
	HAWAII STATE TEACHER FELLOWS PROGRAM		A					1.00									
	HOUSEKEEPING: TRANSFER OUT TO EDN 200/GN TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							(16,145)							
	HOUSEKEEPING: TRANSFER-IN FROM EDN 200/GB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							22,884							
	HOUSEKEEPING: TRANSFER-IN FROM EDN 200/GD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							16,145							
	HOUSEKEEPING: TRANSFER-OUT TO EDN 200/GN TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							(22,884)							
	TRANSFER 1.0 POSITION (EDUC SPEC II) FROM EDN150NA TO REFLECT RE-ORGANIZATION.	(1) PERM EDUCATIONAL SPECIALIST II (#73228; 108,306)	A					1.00		108,306			1.00				108,306
		(1) PERM EDUCATIONAL SPECIALIST II (#74955; 101,034)	A					1.00		101,034			1.00				101,034
	TRANSFER 1.0 POSITION (OFFICE ASST III) FROM EDN150/SA TO REFLECT RE-ORGANIZATION.	(1) PERM OFFICE ASSISTANT III (#30748; 36,732)	A					1.00		36,732			1.00				36,732
	TRANSFER 2.0 POSITIONS (EDUC SPEC II AND OFFICE ASSISTANT III) FROM EDN150NA TO REFLECT RE-ORGANIZATION.	(1) PERM EDUCATIONAL SPECIALIST II (#75399; 103,884) (1) PERM OFFICE ASSISTANT III (#10130; 36,732)	A					2.00		140,616			2.00				140,616
	TRANSFER 4.0 POSITIONS (1.0 AUDIO VISUAL TECHNICIAN, 1.0 TELESCHOOL SPECIALIST, AND 2.0 TV TECHNICIANS) TO EDN300/KD TO REFLECT RE-ORGANIZATION.	(1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -64,764) (1) PERM TELESCHOOL SPECIALIST II (#66358; -98,952) (2) PERM TELEVISION PRODUCTION TECHNICIAN (#52999, #53190; -42,540 EACH)	A					(4.00)		(248,796)			(4.00)				(248,796)
	TRANSFER 4.0 POSITIONS (ESII, 10- MONTH STATE OFFICE TEACHER, SPEECH LANGUAGE PATHOLOGIST IV, AND AUDIOLOGIST IV) TO EDN150/SA TO REFLECT RE-ORGANIZATION.	(1) PERM EDUCATIONAL SPECIALIST III (#60273; -114,504) (1) PERM STATE OFFICE TEACHER (#69420; -73,104) (1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; -61,221) (1) PERM AUDIOLOGIST IV (#44553; -61,221)	A					(4.00)		(310,050)			(4.00)				(310,050)
EDN 300		(1) PERM ACCOUNT CLERK V SR15 (#35928; -39,720) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#17862; -88,248) (1) PERM PERSONNEL PROGRAM MANAGER EM05 (#59040; -92,784) (1) PERM PERSONNEL SPECIALIST II EO7 (#69986; -97,200) (1) PERM PRE-AUDIT CLERK II SR13 (#12526; -36,732) (1) TEMP BUDGET SPECIALIST III EO8 (#601455; -101,340) (1) TEMP SECRETARY IV SR18 (#803375; -44,724)	A										(5.00)	(2.00)			(500,748)
	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR TEACHER MENTOR PROGRAM	(2) PERM 12-MONTH STATE OFFICE TEACHER (#75103, #75104)	A					2.00					2.00				
	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT DEVELOPMENT AND TESTING		A						4.00	238,464							
		(4) TEMP ACCOUNTANT V (#99682E, #99683E, #99684E, #99685E; 59,616 EACH) FRINGE (150,424)	U											4.00			388,888
	LICENSING FOR THE ANNUAL, RECURRING COSTS FOR THE FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT		A							2,935,000							
		COMPUTER SOFTWARE (2,935,000)	U														2,935,000
	MAINTAIN CURRENT OPERATIONS	(1) TEMP PRIVATE SECRETARY II (#99695E)	A					1.00						1.00			
	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	(1) TEMP OFFICE ASSISTANT III (#803709)	A					1.00						1.00			
	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST		A					1.00		0							

	TRANSFER 4.0 POSITIONS (1.0 AUDIO VISUAL TECHNICIAN, 1.0 TELESCHOOL SPECIALIST, AND 2.0 TV TECHNICIANS) TO EDN300/KD TO REFLECT RE-ORGANIZATION.	(1) PERM AUDIO VISUAL TECHNICIAN III (#21960) (1) PERM TELESCHOOL SPECIALIST II (#66358) (2) PERM TELEVISION PRODUCTION TECHNICIAN (#52999, #53190)	A					4.00		248,796				4.00	
EDN 400		(2) PERM ARCHITECT V (#17030, #17039; -52,956 EACH) (1) PERM AUTOMOTIVE TECHNICIAN II WS11 (#16796; -64,884) (4) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17043, #41693, #9965, #112264; -46,476 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17041; -68,796) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#41696; -71,592) (5) PERM CAFETERIA HELPER BCO2 (#15398, #17263, #55511, #58895, #803946; -0.5 EACH; -21,198 EACH) (1) PERM CAFETERIA HELPER BCO2 (#50826; -42,396) (1) PERM CARPENTER I BCO9 (#17096; -56,832) (1) PERM ENGINEER IV SR24 (#40831; -64,980) (3) PERM ENGINEER V SR26 (#2686, #10654, #801085; -70,320 EACH) (1) PERM FACILITIES PLANNER III E08 (#60004; -102,048) (1) PERM JANITOR II BCO2 (#50299; -0.5; -21,198) (1) PERM HEAVY TRUCK DRIVER BCO7 (#3869; -51,012) (3) PERM SCHOOL FOOD SERVICES MANAGER III (#23927, #38862, #59543; -59,582 EACH) (1) PERM SECRETARY IV SR18 (#804002; -44,724) (1) PERM TRACTOR OPERATOR BCO4 (#16801; -45,348) (1) PERM TRUCK DRIVER BCO6 (#18560; -49,044) (1) PERM WORK PROGRAM SPECIALIST IV SR22 (#10655; -52,956) (1) PERM WORK PROGRAM SPECIALIST V SR24 (#802430; -59,616)	A											(28.00)	(1,582,938)
		SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000) \$200,000 NON-RECURRING.	A												200,000
	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES		A							5,000,000					
	HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							4,176					
	HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		A							(4,176)					
	INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS		N							1,000,000					
EDN 500	ADULT EDUCATION ENROLLMENT TESTING FUND	FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND. PAYROLL \$ PLACEHOLDER "A" (-760,000) CLASSROOM SUPPLIES (-1,500,000)	T							(2,260,000)					(2,260,000)
EDN 700		(1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -58,781)	A											(1.00)	(58,781)
	EOEL - PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST VI		A					1.00		70,000					
	FAMILY CHILD INTERACTION LEARNING CONTRACTS		A							300,000					

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	19,390.75	2,005.50	1,754,604,294	19,441.25	2,009.50	1,822,208,062	19,378.75	2,005.50	1,720,156,108	19,311.34	1,967.58	1,745,238,005
B - Special	23.00	0.00	53,676,734	23.00	0.00	53,760,411	23.00	0.00	53,676,734	23.00	0.00	53,690,411
N - Federal	720.50	136.50	260,825,003	720.50	136.50	261,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003
P - Other Federal	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793
R - Private Contributions	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000
T - Trust	0.00	0.00	15,650,000	0.00	0.00	13,390,000	0.00	0.00	15,650,000	0.00	0.00	13,390,000
U - Transfer	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	4.00	10,819,493

W - Revolving		10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
Grand Total		20,144.25	2,145.00	2,127,624,520	20,194.75	2,149.00	2,194,065,200	20,132.25	2,145.00	2,093,176,334	20,064.84	2,111.08	2,119,349,031

HAWAII STATE PUBLIC LIBRARY SYSTEM
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	561.50	1.00	38,512,179	561.50	1.00	38,582,681	561.50	1.00	38,512,179	561.50	1.00	38,582,681
	B - Special	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000
	N - Federal	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244
HB2 Total		561.50	1.00	43,877,423	561.50	1.00	43,947,925	561.50	1.00	43,877,423	561.50	1.00	43,947,925
Grand Total		561.50	1.00	43,877,423	561.50	1.00	43,947,925	561.50	1.00	43,877,423	561.50	1.00	43,947,925

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$	
EDN 407		(1) PERM ACCOUNT CLERK II SR08 (#35463; -31,440) (1) PERM ACCOUNT CLERK III SR11 (#319; -34,020) (1) PERM AUTOMATED SYSTEMS EQUIPMENT SUPERVISOR (#31784; -75,612) (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#23075, #35366; -68,184 EACH) (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#27021, #31715; -68,328 EACH) (1) PERM JANITOR II BC02 (#46172; -42,312) (1) PERM LIBRARIAN III SR20 (#24237; -0.5; -12,237) (1) PERM LIBRARIAN III SR20 (#46398; -55,092) (3) PERM LIBRARIAN III SR20 (#8358, #43921, #46487; -48,948 EACH) (1) PERM LIBRARIAN IV SR22 (#27091; -57,324) (3) PERM LIBRARIAN IV SR22 (#322, #11926, #22485; -52,956 EACH) (1) PERM LIBRARIAN V SR24 (#112911; -64,476) (2) PERM LIBRARIAN V SR24 (#308, #310; -88,248 EACH) (1) PERM LIBRARIAN VI SR26 (#316; -73,980) (1) PERM LIBRARIAN VI SR26 (#119227; -64,476) (1) PERM LIBRARY ASSISTANT III SR07 (#23916; -0.5; -7,272) (5) PERM LIBRARY ASSISTANT III SR07 (#368, #6987, #19322, #21956, #110636; -29,088 EACH) (1) PERM LIBRARY ASSISTANT III SR07 (#22491; -43,008) (2) PERM LIBRARY ASSISTANT IV SR09 (#352, #12067; -31,440 EACH) (1) PERM LIBRARY ASSISTANT IV SR09 (#360; -38,220) (1) PERM MANAGING LIBRARIAN II EM05 (#303; -84,425) (1) PERM SUPERVISING LIBRARY TECHNICIAN II SR15 (#357; -59,838)	A													
	ADDITIONAL FUNDS FOR SECURITY SERVICES	SECURITY SERVICES (1,000,000)	A						1,000,000						1,000,000	
	UNFUNDED OPERATIONAL EXPENSES - LIBRARY BOOKS AND MATERIALS	LIBRARY BOOKS AND MATERIALS (250,000)	A						250,000						250,000	
	UNFUNDED OPERATIONAL EXPENSES - REPAIRS AND MAINTENANCE	REPAIRS AND MAINTENANCE (500,000)	A						500,000						500,000	

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	561.50	1.00	38,512,179	561.50	1.00	40,332,681	561.50	1.00	38,512,179	528.50	1.00	38,625,397
B - Special	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000
N - Federal	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244
Grand Total	561.50	1.00	43,877,423	561.50	1.00	45,697,925	561.50	1.00	43,877,423	528.50	1.00	43,990,641

HAWAII STATE PUBLIC CHARTER SCHOOL COMMISSION
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General		17.12	0.00	97,861,606	17.12	0.00	103,092,172	17.12	0.00	97,861,606	17.12	0.00	103,092,172
	N - Federal		6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000
HB2 Total			24.00	0.00	104,703,606	24.00	0.00	109,934,172	24.00	0.00	104,703,606	24.00	0.00	109,934,172
Grand Total			24.00	0.00	104,703,606	24.00	0.00	109,934,172	24.00	0.00	104,703,606	24.00	0.00	109,934,172

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
EDN 600	EXTRA COMPENSATION FOR CLASSROOM TEACHERS SHORTAGE DIFFERENTIALS		A			1,448,250			1,933,500						
	PER PUPIL ADJUSTMENT	PER PUPIL ADJUSTMENT (-3,906,877)	A						2,337,303						(3,906,877)
EDN 612	SCHOOL LEADS FUNDING	PERSONAL SERVICES (160,000)	A												160,000

Budget Totals			GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General			17.12	0.00	99,309,856	17.12	0.00	107,362,975	17.12	0.00	97,861,606	17.12	0.00	99,345,295
N - Federal			6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000
Grand Total			24.00	0.00	106,151,856	24.00	0.00	114,204,975	24.00	0.00	104,703,606	24.00	0.00	106,187,295

DEPARTMENT OF HAWAIIAN HOME LANDS
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	200.00	0.00	18,638,060	200.00	0.00	18,644,280	200.00	0.00	18,638,060	200.00	0.00	18,644,280
	B - Special	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709
	N - Federal	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	T - Trust	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534
HB2 Total		204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	204.00	2.00	50,528,050
Grand Total		204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	204.00	2.00	50,528,050

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$	
HHL 625		(1) PERM ACCOUNT CLERK III SR11 (#38092; -39,480) (1) PERM ACCOUNT CLERK III SR11 (#26382; -36,924) (1) PERM ACCOUNTANT IV SR22 (#106409; -63,060) (1) PERM APPRAISAL/TECHNICAL SVCS MGR (#106415; -62,424) (1) PERM DEPARTMENTAL HR OFFICER II (#28956; -86,940) (1) PERM GENERAL LABORER I (#102956; -35,256) (1) PERM HHL HOMESTEAD ASST II (#117479; -38,364) (1) PERM HHL DEVELOPMENT OFFICER (#100438; -97,080) (1) PERM HHL GENERAL LABORER I (#106417; -35,256) (1) PERM HHL HMSTD DEVLPMNT SPCLT IV (#102454; -64,920) (1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; -102,960) (1) PERM HHL LAND ISSUES OFFICER (#106119; -85,428) (1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; -99,504) (1) PERM HHL LEGAL ASSISTANT III (#101259; -53,352) (1) PERM HHL LEGAL ASSISTANT III (#101260; -45,576) (1) PERM HHL PLANNER V (#120447; -63,060) (1) PERM HHL HOMESTEAD LEASE ASST (#100555; -32,460) (1) PERM HHL SECRETARY III (#116927; -54,012) (1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; -79,320) (1) PERM HHL OFFICE ASST IV (#106190; -41,064) (1) PERM HOMESTEAD DISTRICT SUPVR II SR24 (#9584; -53,100) (1) PERM HOMESTEAD HOUSING DEV MANAGER (#38169; -99,768) (1) PERM HOMESTEAD HOUSING SPCLT III (#102448; -56,064) (1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; -82,140) (1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; -62,424) (1) PERM HOMESTEAD SERVICES ADMR (#31723; -98,292) (1) PERM LAND AGENT III (#122504; -45,288)	A													

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	200.00	0.00	18,638,060	200.00	0.00	18,644,280	200.00	0.00	18,638,060	167.00	0.00	16,513,068
B - Special	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709
N - Federal	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
T - Trust	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534
Grand Total	204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	171.00	2.00	48,396,838

DEPARTMENT OF HEALTH
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General				750,000						750,000			
	N - Federal				39,292			39,292			39,292			39,292
	W - Revolving				21,553			21,553			21,553			21,553
HB116 Total					810,845			60,845			810,845			60,845
HB2	A - General		2,279.26	249.50	497,788,570	2,409.26	249.50	504,222,841	2,279.26	249.50	497,788,570	2,409.26	249.50	504,222,841
	B - Special		144.50	26.00	205,083,404	144.50	26.00	205,645,360	144.50	26.00	205,083,404	144.50	26.00	205,645,360
	N - Federal		198.76	82.90	131,585,093	198.76	82.90	84,083,452	198.76	82.90	131,585,093	198.76	82.90	84,083,452
	P - Other Federal		81.95	125.35	66,428,008	81.95	115.85	46,468,681	81.95	125.35	66,428,008	81.95	115.85	46,468,681
	U - Transfer		10.00	3.00	5,025,426	10.00	3.00	5,029,204	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	W - Revolving		48.00	0.00	211,635,616	48.00	0.00	211,635,616	48.00	0.00	211,635,616	48.00	0.00	211,635,616
HB2 Total			2,762.47	486.75	1,117,546,117	2,892.47	477.25	1,057,085,154	2,762.47	486.75	1,117,546,117	2,892.47	477.25	1,057,085,154
HB465	A - General				4,145,695			4,145,695			4,145,695			4,145,695
HB465 Total					4,145,695			4,145,695			4,145,695			4,145,695
SB1025	A - General				1,500,000									
SB1025 Total					1,500,000									
SB281	A - General				14,254,411									
SB281 Total					14,254,411									
SB366	A - General				59,616			59,616			59,616			59,616
SB366 Total					59,616			59,616			59,616			59,616
Grand Total			2,762.47	486.75	1,138,316,684	2,892.47	477.25	1,061,351,310	2,762.47	486.75	1,122,502,657	2,892.47	477.25	1,061,291,694

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HTH 100	HOUSEKEEPING REQUEST TO INCREASE OTHER FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS	MISC. CURRENT EXPENSES (170,000)	P						170,000						170,000
		MISC. CURRENT EXPENSES (50,000)	P						50,000						50,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM HTH 100/DD TO HTH 100/DG.	PERSONAL SERVICES ADJUSTMENT (-68,000)	A						68,000						(68,000)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM HTH 100/DD TO HTH 100/DH.	PERSONAL SERVICES ADJUSTMENT (-7,000)	A						7,000						(7,000)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM HTH 100/DD TO HTH 100/DI.	PERSONAL SERVICES ADJUSTMENT (-8,000)	A						8,000						(8,000)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM HTH 100/DD TO HTH 100/KJ.	PERSONAL SERVICES ADJUSTMENT (-340,000)	A						340,000						(340,000)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM HTH 100/DD TO HTH 100/KL.	PERSONAL SERVICES ADJUSTMENT (-14,000)	A						14,000						(14,000)
	HOUSEKEEPING TO CORRECT AN ERROR IN ACT 5, SLH 2019.	INTEGRATED HIV SURVEILLANCE AND PREVENTION GRANT (765,891)	P						765,891						765,891
	HOUSEKEEPING TO TRANSFER FROM HTH 100/DI TO HTH 595/KM FUNDS FOR COLLECTIVE BARGAINING FOR POSITIONS FUNDED BY THE MEDICAL CANNABIS SPECIAL FUNDS.	PERSONAL SERVICES ADJUSTMENT (-13,343)	B						(13,343)						(13,343)
	REDUCE (10) POSITIONS AND FUNDS FOR THE COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING PROGRAM.	(1) PERM PHYSICIAN (#3859; -115,788) (1) PERM LICENSED PRACTICAL NURSE II (#52112; -44,088) (1) PERM LICENSED PRACTICAL NURSE II (#1002; -46,488) (1) PERM LICENSED PRACTICAL NURSE II (#4918; -46,188) (2) PERM KITCHEN HELPER (#1018, #1019; -42,396 EACH) (1) PERM CARPENTER I (#5785; -56,832) (1) PERM REGISTERED NURSE IV (#7779; -103,548) (1) PERM REGISTERED NURSE IV (#23481; -110,340) (1) PERM REGISTERED NURSE IV (#3059; -101,484)	A											(10.00)	(709,548)

	REQUEST FOR 1 TEMPORARY FEDERALLY FUNDED EPIDEMIOLOGICAL SPECIALIST IV POSITION	(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#91507H; 52,956) FRINGE BENEFITS (33,405) MISC. CURRENT EXPENSES (-86,361)	N					1.00	0				1.00	0	
	UPGRADE OF TB X-RAY SYSTEM	UPGRADE OF ENTIRE X-RAY SYSTEM AT LANAKILA HEALTH CENTER (188,559) \$188,559 NON-RECURRING.	A						188,559					188,559	
HTH 131	HOUSEKEEPING REQUEST TO TRANSFER FUNDS FROM HTH131/DJ OTHER CURRENT EXPENSES TO HTH131/DA OTHER CURRENT EXPENSES TO REALIGN BUDGET		A						366,996						
		OPERATING SUPPLIES (-180,000) REPAIR AND MAINTENANCE SUPPLIES (-2,000) OFFICE SUPPLIES (-10,000) OTHER SUPPLIES (-5,000) DUES AND SUBSCRIPTIONS (-4,000) FREIGHT DELIVERY CHARGES (-9,000) POSTAGE (-8,000) PRINTING AND BINDING (-1,000) ADVERTISING (-1,500) CAR MILEAGE (-700) TRANSPORTATION, INTRASTATE (-858) SUBSISTENCE ALLOWANCE, INTRASTATE (-420) RENTAL OF EQUIPMENT (-990) OTHER RENTAL (-990) SERVICES ON A FEE BASIS NON-STATE EMPLOYEE (-142,538)	A						(366,996)					(366,996)	
	HOUSEKEEPING TO DELETE POSITION THAT WAS ABOLISHED DUE TO FEDERAL DEFUNDING AND TO REALIGN BUDGET	(1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#99575H; -51,792) FRINGE BENEFITS (-31,075) MISC CURRENT EXPENSES (-750,000)	P					(1.00)	(832,867)				(1.00)	(832,867)	
	HOUSEKEEPING TO DELETE POSITIONS THAT THAT WERE ABOLISHED DUE TO FEDERAL DEFUNDING.	(1) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#116437; -38,952N) (1) PERM OFFICE ASSISTANT III SR08 (#15733; -27,132N) (1) TEMP ACCOUNTANT III SR20 (#96602H; -43,812P) FRINGE BENEFITS (-39,650N/-22,782P)	N				(1.00)	(1.00)	(105,734)				(1.00)	(1.00)	(105,734)
			P					(1.00)	(66,594)				(1.00)	(66,594)	
	REDUCE (1) POSITION AND FUNDS FOR THE DISEASE OUTBREAK CONTROL DIVISION	(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#014076; -102,948)	A										(1.00)	(102,948)	
	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637)	P					(0.50)					(0.50)		
HTH 420		SERVICES ON A FEE (-3,694,000)	A									(3,694,000)		(3,694,000)	
	CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659)	A				2.00	(2.00)					2.00	(2.00)	
		(2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)	A				5.00	(5.00)					5.00	(5.00)	
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM		A						678,126						
		SERVICES ON A FEE BASIS (-678,126)	A						(678,126)					(678,126)	
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.		A						233,252						
		SERVICES ON A FEE BASIS (-233,252)	A						(233,252)					(233,252)	
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.		A						758,494						
		SERVICES ON A FEE BASIS (-758,494)	A						(758,494)					(758,494)	
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT		A						1,858,278						
		SERVICES ON A FEE BASIS (-1,858,278)	A						(1,858,278)					(1,858,278)	
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HG AND TRANSFER FUNDS WITHIN HTH 420/HG TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT		A						84,913						
		PERSONAL SERVICES ADJUSTMENT (-26,500)	A						(26,500)					(26,500)	

	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HG TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT	SERVICES ON A FEE BASIS (-58,413)	A							(58,413)					(58,413)
	INCREASE THE APPROPRIATION CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND	FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND SERVICES ON A FEE (FY20: -5,810,000, FY21: -5,810,000)	B							10,000,000			(5,810,000)		(5,810,000)
	REDUCE (73) POSITIONS AND FUNDS FOR THE ADULT MENTAL HEALTH - OUTPATIENT SERVICES.	(5) PERM SOCIAL WORKER IV (#00007611, #00019562, #00027014, #00048092, #00048065; -52,956 EACH) (4) PERM SOCIAL WORKER IV (#00014587, #00003862, #00048976, #00048981; -52,956 EACH) (1) PERM SOCIAL WORKER IV (#00014510; -58,088) (1) PERM HUMAN SVCS PROF IV (#00048069; -58,470) (1) PERM HUMAN SVCS PROF IV (#00052093; -57,324) (1) PERM HUMAN SVCS PROF IV (#00049009; -71,130) (1) PERM HUMAN SVCS PROF IV (#00052120; -26,478) (1) PERM HUMAN SVCS PROF IV (#00052326; -63,240) (3) PERM LICENSED PRACTICAL NURSE II (#0002162, #00010981, #00116845; -46,488 EACH) (5) PERM CLINICAL PSYCHOLOGIST (#00014929, #00116792, #00121343, #00121749, #00121747; -59,103 EACH) (2) PERM HOSPITAL BILLING CLERK I (#00047631, #00047635; -31,440 EACH) (3) PERM MENTAL HEALTH SPECIALIST (#00121708, #00121710, #00121704; -59,616 EACH) (1) PERM ADMINISTRATIVE SPCLT IV (#00025805; -52,956) (1) PERM ACCOUNT CLERK III (#00121671; -34,020) (1) PERM OFFICE ASSISTANT III (#00117732; -30,240) (1) PERM SECRETARY II (#00121680; -38,220) (1) PERM SECRETARY III (#00004931; -63,612) (1) PERM SUBSTANCE ABUSE SPCLT IV (#00121694; -52,956) (19) TEMP HUMAN SVCS PROF IV (#00121370, #00121372, #00121374, #00121375, #00121396, #00121465, #00121483, #00121513, #00121514; #00121516, #00121481, #00121482,	A										(34.00)	(39.00)	(4,749,094)
HTH 430	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT AND TURNOVER SAVINGS LINE ITEMS THRU TRANSFERRING FUNDS WITHIN HTH430/HR		A							35,799					
		SERVICES ON A FEE BASIS (-35,799)	A							(35,799)					(35,799)
	REDUCE (39) POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH SERVICES - INPATIENT.	(6) PERM LPN - MENTAL HEALTH (FP) (#2147, #10965, #25870, #25872, #25873, #52057; -46,488 EACH) (1) PERM LPN - MENTAL HEALTH (FP) (#18149; -42,996) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -64,476) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -67,056) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -59,103) (1) PERM NEUROTRAINING THERAPIST IV (#24922; -52,956) (1) PERM REGISTERED NURSE III (#45778; -114,276) (1) PERM REGISTERED NURSE III (#48023; -109,776) (1) PERM REGISTERED NURSE III (#52047; -92,064) (2) PERM PSYCHIATRIST- INPATIENT (#122116, #122117; 0.5 EACH; -87,901 EACH) (2) PERM OCCUPATIONAL THERAPIST III (#46308, #46309; -48,948 EACH) (1) PERM JANITOR II (#46079; -42,396) (1) PERM PRGM SPCLT SUBSTANCE ABUSE (#51145; -52,956) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123072) (1) PERM PURCHASING TECHNICIAN I (#123075) (1) PERM PSYCHIATRIC TECHNICIAN (FP) (#123107) (1) PERM ACCOUNTANT III (#90321H; -24,474) (1) PERM ACCOUNT CLERK II (#90322H; -15,120) (2) PERM HUMAN RESOURCES ASSISTANT III (#90323H, #90324H; -15,720 EACH) (3) PERM OFFICE ASSISTANT III (#90326H, #90327H, #90328H; -15,120 EACH) (1) PERM OFFICE ASSISTANT III (#118431; -44,724) (1) PERM DIRECTOR OF SECURITY (#90487H; -45,000)	A										(36.00)	(3.00)	(2,098,610)

HTH 440	HOUSEKEEPING REQUEST TO TRANSFER FUNDS IN FROM TREATMENT AND RECOVERY BRANCH (HTH 440/HT) TO PREVENTION BRANCH (HTH 440/HU) TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES IN PREVENTION BRANCH.		A						35,010							
	HOUSEKEEPING REQUEST TO TRANSFER FUNDS OUT FROM TREATMENT AND RECOVERY BRANCH (HTH 440/HT) TO PREVENTION BRANCH (HTH 440/HU) TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES IN PREVENTION BRANCH AND ALIGN OTHER CURRENT EXPENSES IN TREATMENT AND RECOVERY BRANCH (TRB)	OFFICE SUPPLIES (-11,000) OTHER SUPPLIES (-500) POSTAGE (-500) TELEPHONE & TELEGRAPH (-5,000) PRINTING & BINDING (-220) ADVERTISING (-600) CAR MILEAGE (-3,000) TRANSPORTATION, INTRASTATE (-5,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-5,000) HIRE OF PASSENGER CARS (-3,382) MOTOR POOL CARS (-400) OTHER TRAVEL (-15,000) RENTAL OF EQUIPMENT (-9,000) OTHER RENTALS (-10,000) R AND M - OFFICE FURNITURE (-3,900) MISC. CURRENT EXPENSE (-2,520) TRAINING COST/REGISTRANT (-3,000)	A						(35,010)							(78,022)
	HOUSEKEEPING REQUEST TO TRANSFER FUNDS WITHIN OTHER SERVICES INCLUDING POS AND GIA (HTH 440/HO) TO ALIGN OTHER CURRENT EXPENSES IN MOF B.		B						585,000							
		OTHER CURRENT EXPENSE: POS-SUBSTANCE ABUSE (-585,000)	B						(585,000)							(585,000)
	TRADE-OFF FUNDS WITHIN TREATMENT AND RECOVERY BRANCH (HTH 440/HT) TO ADD 1.00 PERMANENT PROGRAM SPECIALIST SUBSTANCE ABUSE (SA) IV	SERVICES ON A FEE BASIS (-26,478) (1) PERM PROGRAM SPECIALIST SA IV SR22 (#91801H; 52,956)	A				1.00		0				1.00			26,478
	TRANSFER FUNDS IN FROM OTHER SERVICES INCLUDING POS & GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH 440/HU) FOR CHANGE OF MOF FROM FEDERAL TO GENERAL, AND CONVERT FROM TEMPORARY TO PERMANENT FOR 2.00 POSITIONS #122749 AND #122750.		A					2.00	100,764							
	TRANSFER FUNDS IN FROM OTHER SERVICES INCLUDING POS & GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH 440/HU) FOR CHANGE OF MOF FROM FEDERAL TO GENERAL, AND CONVERT FROM TEMPORARY TO PERMANENT FOR 2.00 POSITIONS #122749 AND #122750.		P					(2.00)	(153,161)							

	REDUCE (7) POSITIONS AND FUNDS FOR THE BEHAVIORAL HEALTH ADMINISTRATION.	(1) TEMP HSP/SW V (#90263H; -51,312) (1) TEMP HSP/SOCIAL WORKER IV (#91263H; -38,100) (1) TEMP SECRETARY II (#91272H; -29,712) (1) TEMP APPLICATIONS DEVELOPER (#91274H; -46,200) (1) TEMP MIS TRAINER (#91283H; -38,000) (1) TEMP SECRETARY III (#94221H; -48,000) (1) TEMP CASE MANAGEMENT SPECIALIST (#94225H; -52,000)	A										(7.00)	(303,324)
HTH 501	EXTEND AND INCREASE THE EXPENDITURES CEILING FOR INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (I/DD) MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND PER ACT 165, SLH 2019.	FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND. PRINTING (3,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (2,367,000) OTHER MISC CURRENT EXPENSES (130,000)	B						2,500,000					2,500,000
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH 501/KB) TO ALIGN BUDGET IN OTHER CURRENT EXPENSES.		A						63,437					
		MOTOR VEHICLE GAS AND OIL (-1,050) EDUCATION SUPPLIES (-1,215) SAFETY SUPPLIES (-95) SUPPLIES (-37) OFFICE SUPPLIES (-5,268) OTHER SUPPLIES (-655) FREIGHT AND DELIVERY CHARGES (-2,000) POSTAGE (-590) PRINTING AND BINDING (-3,965) ADVERTISING (-300) CAR MILEAGE (-4,230) OTHER RENTALS (-286) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-5,197) MISC. CURRENT EXPENSES (-8,488) PHOTOCOPY -SERVICES (-1,745) ADJUSTMENT (-3,636) OTHER MISC. EXPENSES (-24,680)	A						(63,437)					(63,437)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN DEVELOPMENTAL DISABILITIES DIVISION'S PURCHASE OF SERVICES (HTH 501/CM) TO ALIGN BUDGET IN OTHER CURRENT EXPENSES.		A						278,603					
		PSYCHOLOGY EVALUATION (-48,469) COM LIVING/ADULT DAY (-72,188) ADJUSTMENT (-157,946)	A						(278,603)					(278,603)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN OAHU CASE MANAGEMENT BRANCH (HTH 501/JO) TO ALIGN BUDGET IN OTHER CURRENT EXPENSES.		A						760,285					
		EDUCATION SUPPLIES (-1,328) MOTOR VEHICLE GAS AND OIL (-478) OTHER MEDICAL AND HOSPITAL SUPPLIES (-30) MAINTENANCE MATERIALS SUPPLIES (-7) OFFICE SUPPLIES (-2,491) CAR MILEAGE (-6,561) RENTAL OF LAND & BUILDING (-400,969) ADJUSTMENT (-346,831) OTHER EXPENSES CARE FOR PERSON (-1,590)	A						(760,285)					(760,285)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN OUTCOMES AND COMPLIANCE BRANCH (HTH 501/JA) TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES AND ALIGN BUDGET IN OTHER CURRENT EXPENSES.		A						168,271					
		EDUCATIONAL SUPPLIES (-38) MAINTENANCE MATERIALS (-52) MISC. (-118,500) UTILITIES (-29,681) TELEPHONE & TELEGRAPH (-20,000)	A						(168,271)					(168,271)

	REDUCE (5) POSITIONS AND FUNDS FOR THE DEVELOPMENTAL DISABILITIES DIVISION.	(1) PERM HUMAN SERVICES PROFESSIONAL IV (#41490; -67,044) (1) PERM HUMAN SERVICES PROFESSIONAL V (#98831H; -57,168) (1) PERM HUMAN SERVICES PROFESSIONAL V (#113192; -70,198) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#122894; -50,772) (1) TEMP INDIVIDUAL MENTOR (#92472H; -20,000)	A									(4.00)	(1.00)	(265,182)
HTH 520	ADD 1.00 PERMANENT EXEMPT COMMUNICATION ACCESS SPECIALIST AND FUNDS FOR PROGRAM AND POLICY DEVELOPMENT UNIT.	STUDENT HELPER PAY (10,720)	A				0.50							10,720
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN DISABILITY AND COMMUNICATION ACCESS BOARD TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES AND ADJUST BUDGET IN OTHER CURRENT EXPENSES.		B								4,236			
			U								43,205			
		FROM SPECIAL PARENT INFORMATION NETWORK FUND. OVERTIME (-4,236B) OTHER UTILITIES (-4,000U) MISC. CURRENT EXPENSES (-5,500U) TRAINING COSTS & REGISTRATION FEES (PREV- SPIN OPERATING COSTS) (-20,486U) OTHER MISC. CURRENT EXPENSES (PREV- SPIN TRAVEL/CONF COSTS) (-13,219U)	B								(4,236)			(4,236)
			U								(43,205)			(43,205)
HTH 560	ADJUST CEILING FOR OTHER FEDERAL FUNDS.	MISC CURRENT EXPENSE - MIECHV (-3,000,000)	P								(3,000,000)			(3,000,000)
	CHANGE MOF FROM N-IDEA PART-C TO A-GENERAL FOR 3.00 EIS POSITIONS (#51095 CLINICAL PSYCHOLOGIST VI, #51080- OCCUPATIONAL THERAPIST IV, #50741-SPEECH-LANGUAGE PATHOLOGIST)	(1) PERM SPEECH PATHOLOGIST IV SR22 (#50741; -1N/1A; -50,772N/50,772A) (1) PERM OCCUPATIONAL THERAPIST IV SR22M (#51080; -1N/1A; -75,192N/75,192A) (1) PERM CLINICAL PSYCHOLOGIST IV SR26G (#51095; -1N/1A; -72,324N/72,324A) FRINGE BENEFITS (-118,973N) ELECTRICITY (-9,000A) WATER (-2,400A) RENTAL OF LAND/BUILDING (-172,000A) R&M - MACHINERY & EQUIP-SPECIAL (-3,000A) R&M - MACHINERY 7 EQUIP-ROUTINE (-1,200A) R&M - BLDGS & SPECIAL MAINTENANCE (-3,000A) R&M GROUNDS SPEC. MAINTENANCE (-1,688A) R&M VEHICLES (-1,200A) OTHER REPAIRS & MAINTENANCE (-4,800A) MISC. CURRENT EXPENSES (317,261N)	A				3.00				0		3.00	0
			N				(3.00)				0		(3.00)	0

CHANGE MOF FROM N-TITLE X FAMILY PLANNING PROGRAM TO A-GENERAL FOR 3.00 POSITIONS (#116875 PRG SPC VI, #23937 SEC 11, #117164 ACNT ILL) AND OTHER CURRENT EXPENSES.	(1) PERM PROGRAM SPECIALIST VI SR26L (#116875; -1N/1A; -13,566N/91,776A) (1) PERM SECRETARY II SR14E (#23937; -1N/1A; -24,077N/43,008A) (1) PERM ACCOUNTANT III SR20G (#117164; -1N/1A; -59,228N/57,324A) FRINGE BENEFITS (-79,627N) PERSONAL SERVICES ADJUSTMENT (50,071N) EDUCATIONAL SUPPLIES (-400N) MEDICAL & HOSPITAL SUPPLIES (-12,000N) JANITORIAL SUPPLIES (-3,500N) OFFICE SUPPLIES (14,174N) OTHER SUPPLIES (-113,000N) DUES AND SUBSCRIPTIONS (-4,200N) POSTAGE (-14,240N) TELEPHONE AND TELEGRAPH (-9,650N) PRINTING AND BINDING (-45,000N) ADVERTISING (-3,500N) CAR MILEAGE (-9,500N) TRANSPORTATION, INTERSTATE (-13,200N) SUBSISTENCE ALLOWANCE, INTRASTATE (-780N) TRANSPORT, OUT-OF-STATE (-14,700N) SUBSISTENCE ALLOW, OUT-OF-STATE (-5,700N) EXCESS LODGING, OUT-OF-STATE (-2,000N) HIRE OF PASSENGER CARS (-1,240N) ELECTRICITY (-3,500N) OTHER UTILITIES (-5,000N) RENTAL OF LAND & BUILDING (-7,500N)	N													
	(1) PERM PROGRAM SPECIALIST VI SR26L (#116875; -1N/1A; -13,566N/91,776A) (1) PERM SECRETARY II SR14E (#23937; -1N/1A; -24,077N/43,008A) (1) PERM ACCOUNTANT III SR20G (#117164; -1N/1A; -59,228N/57,324A) FRINGE BENEFITS (-79,627N) PERSONAL SERVICES ADJUSTMENT (50,071N) EDUCATIONAL SUPPLIES (-400N) MEDICAL & HOSPITAL SUPPLIES (-12,000N) JANITORIAL SUPPLIES (-3,500N) OFFICE SUPPLIES (14,174N) OTHER SUPPLIES (-113,000N) DUES AND SUBSCRIPTIONS (-4,200N) POSTAGE (-14,240N) TELEPHONE AND TELEGRAPH (-9,650N) PRINTING AND BINDING (-45,000N) ADVERTISING (-3,500N) CAR MILEAGE (-9,500N) TRANSPORTATION, INTERSTATE (-13,200N) SUBSISTENCE ALLOWANCE, INTRASTATE (-780N) TRANSPORT, OUT-OF-STATE (-14,700N) SUBSISTENCE ALLOW., OUT-OF-STATE (-5,700N) EXCESS LODGING, OUT-OF-STATE (-2,000N) HIRE OF PASSENGER CARS (-1,240N) ELECTRICITY (-3,500N) OTHER UTILITIES (-5,000N) RENTAL OF LAND & BUILDING (-7,500N)	A					3.00		1,621,081				3.00		1,671,152
CHANGE MOF FROM P (PHHS BLOCK GRANT) TO N (MCHS BLOCK GRANT) FOR POSITION #120339 EPIDEMIOLOGIST II.	(1) PERM EPIDEMIOLOGIST II SRNA (#120339, -75,658P/75,658N) FRINGE BENEFITS (-45,395P/47,725N) MISC CURRENT EXPENSES - PHHSBG (121,053P) MISC CURRENT EXPENSES (-123,383N)	N					1.00		0				1.00		0
		P					(1.00)		0				(1.00)		0
FOLD INTO THE BUDGET NON-APPROPRIATED GRANT TITLED NEWBORN SCREENING STATE EVALUATION PROGRAM (NSSEP) WITH PROJECT PERIOD 9/1/19 - 8/31/21.	(1) TEMP OFFICE ASSISTANT III SR08 (#91504H; 0.5; 15,120) FRINGE BENEFITS (9,538) OCE - NEWBORN SCREENING STATE EVALUATION PROGRAM (125,808)	P						0.50	150,000				0.50		150,466
HOUSEKEEPING REQUEST TO DELETE 1.00 FTE TEMP POSITION #93821 H PARENT SUPPORT/FOLLOW-UP COORDINATOR.	(1) TEMP PARENT SUPPORT/FOLLOW-UP COORDINATOR (#93821H; 42,132) FRINGE BENEFITS (-25,280)	N					(1.00)		(67,412)				(1.00)		(67,412)
HOUSEKEEPING REQUEST TO INCREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MCE FB19-21 FF (1,400,000)	N							1,400,000						1,400,000

HOUSEKEEPING REQUEST TO INCREASE OTHER FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MISC CURRENT EXPENSES (431,000)	P						431,000						431,000
HOUSEKEEPING REQUEST TO OFFSET NEGATIVE LINE ITEM IN BUDGET DETAILS.		P						56,876						
	(OCE) ADJUSTMENT TO PERSONAL SERVICES (-696)	P						(696)						(696)
	MISC. CURRENT EXPENSES (-56,180)	P						(56,180)						(56,180)
HOUSEKEEPING REQUEST TO OFFSET NEGATIVE LINE ITEMS IN BUDGET DETAILS.		A						91,117						
		N						321,527						
	INFANT & CHILD DEVELOPMENT SERVICES (-245,631)	N						(245,631)						(245,631)
	MISC. CURRENT EXPENSE (-75,896)	N						(75,896)						(75,896)
	PERSONAL SERVICES ADJUSTMENT (-13,755)	A						(13,755)						(13,755)
	PERSONAL SERVICES ADJUSTMENT (-77,362)	A						(77,362)						(77,362)
HOUSEKEEPING REQUEST TO REALIGN BUDGET FOR OTHER CURRENT EXPENSES		A						227,748						
	PURCHASE OF SERVICE - PRIMARY CARE SERVICES (-227,748)	A						(227,748)						(227,748)
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019, LEGISLATIVE BUDGET WORKSHEETS, SEQ #3000-001, WHICH DUPLICATES SEQ #81-001.		P					5.00	55,949						
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019, LEGISLATIVE BUDGET WORKSHEETS, SEQ #3000-001, WHICH DUPLICATES SEQ #81-001.	(2) PRG SPC_CORRECT ERROR (#90901H; -48,948 EACH) (1) DATA_CLK_CORRECT ERROR (90904H; -31,056) (1) ACNT_CORRECT ERROR (#90902H; -48,948) (1) RSCH AN_CORRECT ERROR (#90903H; -48,948) FRINGE BENEFITS (20,981) MISC. CURRENT EXPENSES - MIECHV (-55,949)	P					(5.00)	(55,949)				(5.00)		(261,816)
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019, LEGISLATIVE BUDGET WORKSHEETS, SEQ #6-002.	PERSONAL SERVICE ADJUSTMENT - SEXUAL VIOLENCE PREVENTION GRANT (464,696) MISC. CURRENT EXPENSES - SEXUAL VIOLENCE PREVENTION GRANT (555,648)	P						1,020,334						1,020,344
HOUSEKEEPING TO DELETE THE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES (MALAMA GRANT) FROM BJ2 TABLES.	MIS CURRENT EXPENSE - MALAMA (-420,884) PURCHASE OF SERVICE - MALAMA (-322,514)	P						(743,398)						(743,398)
REDUCE (10) POSITIONS AND FUNDS FOR THE FAMILY HEALTH SERVICES.	(1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#43341; -48,948) (1) PERM SPEECH PATH IV (#50147; -52,956) (1) TEMP C AND Y SPECIALIST III (#98844) (1) PERM C AND Y SPECIALIST IV (#117854; -52,956) (1) PERM SPEECH PATH IV (#119201; -52,956) (1) PERM SPECIAL EDUCATION TEACHER III (#122755; -48,948) (1) PERM OFFICE ASSISTANT III (#98834H; 0.5; -12,834)	A										(5.50)	(1.00)	(269,598)
REQUEST TO ABOLISH 3.00 POSITIONS (#24756 WIC NUTRITION ASST, #36355 WIC NUTRITION AID, #36363 WIC NUTRITION AID) AND REALIGN BUDGET	(1) PERM WIC NUTRITION ASSISTANT HE06 (#24756; -43,860) (1) PERM WIC NUTRITION AID HE04 (#36355; -42,300) (1) PERM WIC NUTRITION AID HE04 (#36363; -40,956) PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; 25,464) FRINGE BENEFITS (-60,991) PROVISION NOT FOR RESALE (FOOD) (-1,280,000) FREIGHT AND DELIVERY (-10,000) CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000) INDIRECT OVERHEAD COSTS (996,000) MISC CURRENT EXPENSES (-521,000) PURCHASE OF SERVICE (805,000)	N					(3.00)	(162,643)				(3.00)		(162,643)
REQUEST TO CONVERT FROM TEMP TO PERM AND INCREASE FTE FROM .50 TO 1.00 FOR OFFICE ASST ILL (#120452)	(1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5)	A					0.50	(0.50)				0.50	(0.50)	

HTH 590	CHANGE MEANS OF FINANCING FOR A PUBLIC HEALTH EDUCATOR AND PROGRAM SPECIALIST V IN THE PRIMARY PREVENTION BRANCH	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#50691; -1P/1U; -52,956P/52,956U) FRINGE BENEFITS (-31,774P/31,774U) (1) TEMP PROGRAM SPECIALIST V SR24 (#121726; -1P/1U; -55,752P/ 59,616U) FRINGE BENEFITS (-33,451P/35,770U)	P					(1.00)	(1.00)	(173,933)				(1.00)	(1.00)	(173,933)
			U					1.00	1.00	180,116				1.00	1.00	183,583
	CONVERT A PLANNER V POSITION (#121378) FROM TEMPORARY TO PERMANENT	(1) PERM PLANNER V SR24 (#121378)	A					1.00	(1.00)					1.00	(1.00)	
	HOUSEKEEPING REQUEST TRADE OFF/TRANSFER FUNDS FROM GR TO KK TO REFLECT THE ACTUAL SPENDING.		A							228,869						
		SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-10,869) OTHER SUPPLIES (-500) SERVICES ON A FEE BASIS (-217,500)	A							(228,869)						(228,869)
	HOUSEKEEPING REQUEST TRADE OFF/TRANSFER WITHIN KK TO REFLECT THE ACTUAL SPENDING.		A							2,288,021						
		TELEPHONE AND TELEGRAPH (-27,000) INTRA-STATE TRANSPORTATION (-1,000) SUBSISTENCE ALLOWANCE, INTRASTATE EMPLOYEES (-200) SVCS ON A FEE BASIS (-390,000) MACHINERY EQUIPMENT (-500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-1,369,321) CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION FUNDS (-500,000)	A							(2,288,021)						(2,288,021)
	HOUSEKEEPING REQUEST TO ABOLISH 1.00 FTE NPAO ADMINISTRATIVE SPECIALIST	(1) TEMP ADMINISTRATIVE SPECIALIST (#92802H; -41,048) FRINGE (-24,629)	P						(1.00)	(65,677)					(1.00)	(65,677)
	HOUSEKEEPING REQUEST TO ABOLISH 6.00 FTE POSITIONS AND FUNDING	(3) TEMP PROGRAM SPECIALIST IV (#96516H, #96517H, #96518H; -53,364 EACH) (1) TEMP PROGRAM SPECIALIST IV (#96523H; -54,012) (1) TEMP PROGRAM SPECIALIST IV (#96524H; -57,600) (1) TEMP RESEARCH STATISTICIAN (#96525H; -51,300) FRINGE BENEFITS (-178,801) OCE - DIABETES, HEART DISEASE, STROKE (-1,468,850)	P					(6.00)	(1,970,655)					(6.00)	(1,970,655)	
	HOUSEKEEPING REQUEST TO ABOLISH A 0.50 FTE RESEARCH STATISTICIAN IV POSITION	(1) TEMP RESEARCH STAT IV SR22 (#96204H; 0.5; -29,000) FRINGE BENEFITS (-17,400)	P					(0.50)	(46,400)					(0.50)	(46,400)	
	HOUSEKEEPING REQUEST TO TRADE OFF/TRANSFER FUNDS FROM HTH 590/GR TO HTH 590/GP TO REFLECT THE ACTUAL SPENDING		A							48,400						
		SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-48,400)	A							(48,400)						(48,400)
	HOUSEKEEPING REQUEST TO TRADE OFF/TRANSFER WITHIN HTH 590/GP TO REFLECT THE ACTUAL SPENDING.		A							2,750						
		OTHER SUPPLIES (-500) CAR MILEAGE (-1,500) INTRA-STATE TRANSPORTATION (-500) MACHINERY AND EQUIPMENT (-250)	A							(2,750)						(2,750)
	HOUSEKEEPING REQUEST TO TRADE OFF/TRANSFER WITHIN HTH 590/GR TO REFLECT THE ACTUAL SPENDING.		A							133,955						
		SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-133,955)	A							(133,955)						(133,955)
	REDUCE (6) POSITIONS AND FUNDS FOR THE CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION PROGRAMS.	(1) TEMP RESEARCH STATISTICIAN IV (#121377; 0.5; -26,478) (1) TEMP RESEARCH STATISTICIAN IV (#121555; -52,956) (1) PERM PH INFORMATICS ANALYST (#93208H; -60,000) (1) PERM PUBLIC HEALTH EDUCATOR IV (#18935; -78,420) (1) PERM PARA MEDICAL ASSISTANT III (#24047; -44,712)	A											(3.00)	(1.50)	(202,566)
	REQUEST TO TRANSFER IN CURRENT CEILING AND INCREASE CEILING AMOUNT FOR THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND	FROM HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND. ORGAN AND TISSUE EDUCATION SPECIAL FUND (30,000) ORGAN AND TISSUE EDUCATION SPECIAL FUND (70,000) \$40,000 NON-RECURRING.	B							120,000						100,000
		FROM HAWAII ORGAN AND TISSUE EDUCATIONAL SPECIAL FUND. ORGAN AND TISSUE EDUCATION SPECIAL FUND (-30,000)	B							(30,000)						(30,000)

	ADD 3.00 POSITIONS (PUBLIC HEALTH EDUC V, PRG SPC IV, INVESTIGATOR V) AND FUNDS FOR OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION.	FROM THE MEDICAL CANNABIS DISPENSARY SPECIAL FUNDS. (1) PERM PUBLIC HEALTH EDUCATOR V MCD SR24 (#91501H; 29,808) (1) PERM PROGRAM SPECIALIST IV MCR SR22 (#91502H; 26,478) (1) PERM INVESTIGATOR V MCD SR24 (#91503; 28,584) FRINGE BENEFITS MCD (36,834) FRINGE BENEFITS MCR (16,702) MCD OFFICE SUPPLIES (2,000) MCD TELEPHONE (1,000) MCD MILEAGE (2,000) MCD INTRA-STATE TRANSPORT (15,000) MCD INTRA-STATE PER DIEM (3,200) MCD OTHER MISC EXPENSES (23,000) MCR OFFICE SUPPLIES (1,000) MCR CAR MILEAGE (1,000) MCD OTHER MISC EXPENSES (3,000) MCR OTHER MISC EXPENSES (1,500) \$4,500 NON-RECURRING.	B				3.00	135,793		3.00	191,106
HTH 595	HOUSEKEEPING REQUEST FOR FULL YEAR FUNDING FOR OAILL (#122188)	PERM OFFICE ASSISTANT III SR08 (#122188; 14,436) FRINGE BENEFITS (9,821)	B					23,098			24,257
	HOUSEKEEPING TO TRANSFER FROM HTH 100/DI TO HTH 595/KM FUNDS FOR COLLECTIVE BARGAINING FOR POSITIONS FUNDED BY THE MEDICAL CANNABIS SPECIAL FUNDS.		B					13,343			
	INCREASE CEILING FOR THE MEDICAL CANNABIS SPECIAL FUND.		B					396,000			
	REDUCE (5) POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION.	(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#121813; -59,616) (1) PERM EPIDEMIOLOGIST II SR28 (#123084; -72,528) (1) PERM PROGRAM MANAGER MC (#90500H; -102,000) (1) PERM SECRETARY I_MC (#90501H; -33,600) (1) PERM INFO TECH BROADBAND B_MC (#90502H; -52,956)	A						(4.00)	(1.00)	(320,700)
HTH 610	ADD ONE (1.00) OFFICE ASSISTANT III AND FUNDS FOR HAWAII DISTRICT HEALTH OFFICE FOR VECTOR CONTROL CLERICAL SUPPORT	(1) PERM OFFICE ASSISTANT III SR08 (#91701H; 30,240)	A			1.00		15,120		1.00	30,240
	CHANGE MEANS OF FINANCING FOR ENVIRONMENTAL HEALTH SPECIALIST FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION.	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45346; -18/1A; -64,476B/64,476A) FRINGE BENEFITS (58,088B) PERSONAL SERVICES ADJUSTMENT (6,388B)	A			1.00		0		1.00	0
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS FOR INDOOR & RADIOLOGICAL HEALTH BRANCH.		B			(1.00)		0		(1.00)	0
		SCIENTIFIC SUPPLIES (-6,000) EDUCATIONAL SUPPLIES (-1,000) TRANSPORTATION OUT OF STATE (-6,250) TRAINING (-33,769) MIS CURRENT EXPENSES (HALAWA RELOCATION) (-25,000) REGISTRATION (-10,750)	B					82,769			
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS IN THE ENVIRONMENTAL HEALTH SERVICES BUDGET		B					(82,769)			(82,769)
			B					26,750			
		DUES AND SUBSCRIPTIONS (-5,000) OTHER PUBLICATIONS (-1,000) ROUTINE R AND M GROUNDS (-150) R AND M MOTOR VEHICLES (-600) CENTRAL SERVICES ASSESSMENT - 5% (-15,000) TRAINING AND REGISTRATION (-5,000)	B					(26,750)			(26,750)
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS IN THE VECTOR CONTROL BRANCH BUDGET		U					6,242			
		AGRICULTURAL AND OTHER SUPPLIES (-5,082) SAFETY SUPPLIES (-960) OTHER REPAIRS AND MAINTENANCE (-200)	U					(6,242)			(6,242)

	REDUCE (5) POSITIONS AND FUNDS FOR THE ENVIRONMENTAL HEALTH SERVICES PROGRAMS.	(1) PERM VECTOR CONTROL WKR III (KAUAI) (#21801; -50,508) (1) PERM ENTOMOLOGIST IV (KAUAI) (#122139; -52,956) (1) PERM OFFICE ASSISTANT III SR08 (#122988; -27,132) (1) PREM SECRETARY II (#36220; -30,240) (1) PERM FOOD SAFETY SPEC IV (MOLOKAI) (#3198; -52,956)	A										(5.00)	(213,792)
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR SANITATION BRANCH		B							46,263				
		COLLECTIVE BARGAINING (-20,528) 5 POSITIONS OCE (LINE 17) (-5,735) MISC. CURRENT EXPENSES (-20,000)	B							(46,263)				(46,263)
HTH 710	HOUSEKEEPING REQUEST TO ADJUST LINE ITEMS IN THE STATE LABORATORIES DIVISION/CENTRAL SERVICES BUDGET TO ESTIMATED ACTUAL COSTS		A							158,932				
		SCIENTIFIC SUPPLIES (-96,500) MAINTENANCE MATERIALS SUPPLIES AND PARTS (-1,850) OTHER SUPPLIES (-5,400) PRINTING AND BINDING (-498) CAR MILEAGE (-700) WATER (-38,000) R & M BUILDINGS AND STRUCTURES (-6,500) ELEVATOR MAINTENANCE (-1,000) MISC. CURRENT EXPENSES (-8,484)	A							(158,932)				(158,932)
	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE COLLECTIVE BARGAINING AND NEGATIVE TURNOVER SAVINGS IN HTH 710/MM FROM HTH 710/MN		A							15,910				
		COLLECTIVE BARGAINING (-11,240) PERSONAL SERVICES ADJUSTMENT (-4,670)	A							(15,910)				(15,910)
	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN HTH 710/MK FROM HTH 710/MI		A							6,314				
		COLLECTIVE BARGAINING (-6,314)	A							(6,314)				(6,314)
	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN MOF A		A							5,908				
		MICROBIOLOGIST IV SR22 (#17510; -5,908)	A							(5,908)				(5,908)
	HOUSEKEEPING REQUEST TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN MOF P		P							11,508				
		MICROBIOLOGIST IV SR22 (#121631; -2,184) FRINGE BENEFITS (-9,324)	P							(11,508)				(11,508)
	REDUCE (2) POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES.	(1) PERM MICROBIOLOGIST IV (#3362; -52,956) (1) PERM MICROBIOLOGIST III (#21941; -47,562)	A										(2.00)	(100,518)
HTH 720	ADD FUNDS FOR CONTRACTING COSTS TO PROVIDE LICENSING, CERTIFICATION, AND MONITORING COMPLIANCE OF CASE MANAGEMENT AGENCIES AND COMMUNITY CARE FOSTER FAMILY HOMES.	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (39,268)	A							39,268				39,268
	HOUSEKEEPING REQUEST TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT		P							705,240				
		TITLE XVIII GRANT (-418,634) CLIA GRANT (-6,201) TITLE XIX GRANT (-280,405)	P							(705,240)				(705,240)
	HOUSEKEEPING REQUEST TO INCREASE AND ADJUST SPECIAL FUND CEILINGS	-70,000 FROM THE OHCA SPECIAL FUND. 350,000 FROM THE CIVIL MONETARY PENALTIES SPECIAL FUND. OHCA SPECIAL FUND MISC CURRENT EXPENSE (-79,000) CIVIL MONETARY PENALTIES SPECIAL FUND (350,000)	B							271,000				271,000
	HOUSEKEEPING REQUEST TO INCREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MEDICARE CLIA GRANT (30,701)	P							30,701				30,701
	REDUCE (1) POSITIONS AND FUNDS FOR THE OFFICE OF HEALTH CARE ASSURANCES.	(1) PERM OCCUPATIONAL THERAPIST IV (#27458; -72,528)	A										(1.00)	(72,528)
HTH 730	ADD GENERAL FUNDS TO MEET COLLECTIVE BARGAINING REQUIREMENTS AND RECURRING PERSONNEL COST FOR THE SERVICE PROVIDERS CONTRACTED TO PROVIDE PRE-HOSPITAL EMERGENCY MEDICAL SERVICE.	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (1)	A							15,776,780				1
	ADD GENERAL FUNDS TO MEET RECURRING OTHER CURRENT EXPENSES COST REQUIREMENTS FOR THE SERVICE PROVIDERS CONTRACTED TO PROVIDE PRE- HOSPITAL EMERGENCY MEDICAL SERVICE.	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (1)	A							3,997,494				1

	REDUCE (1) POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES.	(1) PERM RESEARCH STATISTICIAN III (#49793; -48,948)	A												(1.00)	(48,948)
HTH 760	HOUSEKEEPING REQUEST TO REVERT OTHER CURRENT EXPENSE TO PERSONNEL EXPENSE TO FULLY FUND TWO POSITIONS		B							91,000						
		SERVICES ON A FEE BASIS (-91,000)	B							(91,000)						(91,000)
	REQUEST MODULAR WORKSTATIONS, EQUIPMENT, AND FURNITURE FOR WORKSPACE IMPROVEMENT IN THE OFFICE OF HEALTH STATUS MONITORING		A							380,000						
HTH 840	ADD ONE (0.475 FTE) STUDENT HELPER POSITION FOR SOLID AND HAZARDOUS WASTE BRANCH.		B							(10,720)						
		STUDENT HELPER II (#101940; 10,720)	B							10,720						10,720
	ADD THREE (0.475 FTE EACH) STUDENT HELPER POSITIONS FOR WASTEWATER BRANCH.		W							(31,419)						
		STUDENT HELPER II (#101939, #102975, #111815; 10,473 EACH)	W							31,419						31,419
	ADD TWO (0.475 FTE EACH) STUDENT HELPER POSITIONS AND TRADE- OFF/TRANSFER FUNDS FOR CLEAN WATER BRANCH.		N							(21,440)						
		STUDENT HELPER II (#102977, #105730; 10,720 EACH)	N							21,440						21,440
	CHANGE MOF FROM P TO N FOR WATER QUALITY MANAGEMENT PLANNING GRANT	SERVICES BY STATE DEPARTMENTS AND AGENCIES (159,000N/-159,000P)	N							159,000						159,000
			P							(159,000)						(159,000)
	CHANGE TWO (2.00) POSITIONS FROM TEMPORARY TO PERMANENT FOR GREENHOUSE GAS PROGRAM	(1) PERM PROGRAM SPECIALIST IV SR22 (#122806) (1) PERM ENGINEER (ENV) V SR26 (#122828)	B					2.00		(2.00)				2.00		(2.00)
	INCREASE APPROPRIATION CEILING FOR DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.	FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. SERVICES ON A FEE BASIS (5,000,000) \$5,000,000 NON-RECURRING.	B								5,000,000					5,000,000
	INCREASE APPROPRIATION CEILING TO EXPAND CAPACITY TO PROVIDE LOANS FOR WATER POLLUTION CONTROL INFRASTRUCTURE.	FROM THE CLEAN WATER STATE REVOLVING FUND. PAYMENTS FOR ADVANCES - LOANS (CWSRF PROGRAM) (50,000,000)	W								50,000,000					50,000,000
	REDUCE (7) POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT.	(1) PERM ENV HLTH PRGM ADMR (#3164; -97,691) (3) PERM ENV HEALTH SPCLT IV (#040618, #048060, #122321; -52,956 EACH) (1) PERM ENGINEER V (#39485; -64,476) (1) PERM ENGINEERING PROGRAM MGR (#42265; -101,508) (1) PERM ENV HEALTH SPCLT IV (#49808; -47,100)	A												(7.00)	(469,643)
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE CLEAN AIR BRANCH.		N							220,732						
			P							70,515						
		SCIENTIFIC SUPPLIES (-22,000N) JANITORIAL SUPPLIES (-100N) MOTOR VEHICLE GAS AND OIL (-2,700N) OTHER MOTOR VEHICLE SUPPLIES (-100N) SAFETY SUPPLIES (-4,000N) OTHER OPERATING SUPPLIES (-20,000N) SAFETY SUPPLIES (-600N) OTHER R AND M SUPPLIES (-600N) OTHER PUBLICATIONS (-500N) OTHER FREIGHT & DELIVERY (-5,000N) SUBSISTENCE, OUT-OF-STATE (-11,500N) OTHER TRAVEL (-300N) R AND M - OFFICE FURNITURE AND EQUIPMENT (-11,000N) R AND M - MACHINERY AND EQUIPMENT - ROUTINE MAINTENANCE (-8,184N) R AND M - SCIENTIFIC INSTRUMENTS & EQUIPMENT (-21,598N) R AND M - GROUNDS - ROUTINE MAINTENANCE (-200N) R AND M - MOTOR VEHICLES (-5,000N) OTHER REPAIRS AND MAINTENANCE (-1,100N) MEDICAL SERVICES (-200N) JANITORS (-1,000N) SERVICES ON A FEE BASIS (-73,050N) TRAINING (-23,000N) PHOTO SERVICES (-2,000N) INDIRECT OVERHEAD COSTS (-6,000N) OTHER MISC. CURRENT EXPENSES (-1,000N) MISC. CURRENT EXPENSES (-61,515P)	N									(220,732)				(220,732)

			P						(70,515)						(70,515)
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE CLEAN WATER BRANCH.		N						854,812						
			P						12,000						
		OFFICE (-80,000N) SERVICES BY OTHER STATE DEPARTMENTS (-586,862N) SCIENTIFIC SUPPLIES (-2,000N) MOTOR VEHICLE GAS AND OIL (-3,000N) SAFETY SUPPLIES (-3,000N) OTHER OPERATING SUPPLIES (-2,000N) SUBSCRIPTIONS (-100N) SUBSISTENCE ALLOWANCE, INTRASTATE (LINE 17) (-22,700N) EXCESS LODGING, INTRA-STATE (-1,000N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (LINE 17) (-12,000N) EXCESS LODGING, OUT-OF-STATE (-1,000N) RENTAL OF EQUIPMENT (LINE 24) (-7,000N) RENTAL OF EQUIPMENT - OTHER (LINE 25) (-2,000N) REPAIRS AND MAINTENANCE (-12,000N) OFFICE FURNITURE AND EQUIPMENT (-4,000N) R AND M - MOTOR VEHICLES (-5,000N) R AND M - OTHER (-3,000N) TRAINING (-10,000N) SERVICE AND MERIT AWARD (-50,000N) PHOTO SERVICES (-100N) INDIRECT OVERHEAD COSTS (-57,050N) OTHER MISC. CURRENT EXPENSES (-3,000N) SCIENTIFIC SUPPLIES (-1,000P) SAFETY SUPPLIES (-2,000P) OTHER OPERATING SUPPLIES (-1,000P) RENTAL OF EQUIPMENT (LINE 8) (-3,000P) RENTAL OF EQUIPMENT - OTHER (LINE 9) (-2,000P)	N						(854,812)						(854,812)
			P						(12,000)						(12,000)
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE SAFE DRINKING WATER BRANCH.		N						143,722						
		SERVICES BY OTHER STATE DEPARTMENTS (-1,000) SERVICES ON A FEE BASIS (-32,704) EDUCATIONAL SUPPLIES (-2,100) SAFETY SUPPLIES (-1,110) SCIENTIFIC SUPPLIES (-65,300) MOTOR VEHICLE GAS AND OIL (-2,106) R&M - MACHINERY AND EQUIPMENT - ROUTINE MAINTENANCE (-7,191) OTHER REPAIRS AND MAINTENANCE (-7,000) R&M - OFFICE FURNITURE AND EQUIPMENT (-4,211) BLUEPRINT SERVICES (-500) PHOTOGRAPHIC SERVICES (-500) REGISTRATIONS (-10,000) INDIRECT OVERHEAD COSTS (-10,000)	N						(143,722)						(143,722)
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE SOLID AND HAZARDOUS WASTE BRANCH		N						205,496						
			P						227,425						

			W						104,714,047					
		COLLECTIVE BARGAINING (-5,779A) COLLECTIVE BARGAINING (-32,009W) NEW ACCOUNTANT EXPENSES (-2,000W) SCIENTIFIC SUPPLIES (-90,000W) EDUCATIONAL SUPPLIES (-4,425W) MOTOR VEHICLE GAS AND OIL (-4,000W) SAFETY SUPPLIES (-700W) OTHER OPERATING SUPPLIES (-2,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-7,232W) R&M - SCIENTIFIC INSTRUMENTS (-100,421W) R&M MOTOR VEHICLES (-1,528W) TRAINING COSTS, REGISTRATION FEES (-12,000W) PHOTOGRAPHIC SERVICES (-5,000W) BLUEPRINTING SERVICES (-5,000W) EXPENSES (-10,843W) STATE DRINKING WATER REVOLVING FUNDS (LOANS) (-104,436,889W)	A						(5,779)					(5,779)
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENTS AND COMBINE SIMILAR LINE ITEMS FOR THE SOLID AND HAZARDOUS WASTE BRANCH.		W						(104,714,047)					(104,714,047)
			A						26,434					
			B						72,786,390					
		COLLECTIVE BARGAINING (-26,434A) COLLECTIVE BARGAINING (-16,732B) MOTOR VEHICLE GAS AND OIL (-100B) SAFETY SUPPLIES (-500B) OTHER OPERATING SUPPLIES (-500B) OFFICE FURNITURE AND EQUIPMENT (-200B) R&M - MOTOR VEHICLES (-2,000B) INTEGRATED SOLID WASTE MANAGEMENT PLAN (-100,000B) MEDICAL SERVICES (-2,000B) OTHER NON STATE SERVICES ON A FEE BASIS (-11,000B) CONTRACTS TO COUNTIES (-974,000B) CONTRACTS TO RECYCLERS (-375,000B) DEPOSIT BEVERAGE REDEMPTION PROGRAM (-14,280,000B) BEVERAGE CONTAINER HANDLING FEES (-5,834,400B) PROGRAM AUDIT (-240,000B) SERVICE ON A FEE BASIS - OTHER NON ST (-1,000,000B) REDEMPTION BOTTLE BUDGET REQUEST (-29,855,384B) INCREASE EXPENSES DEPOSIT BEVERAGE CONTAINER PROGRAM (-18,854,194B) ADMIN SERVICES CHARGE (-200,000B) STAFF SUPT SUPPLIES, TRAVEL, COMPUTER (-120,000B) OUTREACH AND EDUCATION (-480,000B) TRAINING (-5,000B) BUD REQ OUTREACH EDUCATION E DEVICE (-50,000B) BUD REQ COUNTY CONTRACTS E DEVICE (-100,000B) BUD REQ OPERATING COST E DEVICE (-135,324B) BUD REQ AUD E DEVICE (-50,000B)	A						(26,434)					(26,434)
			B						(72,786,390)					(72,786,390)
HTH 849	ADD THREE (0.475 FTE EACH) STUDENT HELPER POSITIONS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.		P						(26,390)					
		TEMP STUDENT HELPER II (#102976; 4,288W) TEMP STUDENT HELPER II (#102976; 6,432P) TEMP STUDENT HELPER II (#106423, #106424; 9,979P EACH)	W						(4,288)					
			P						26,390					26,390
	ADD THREE 0.475 FTE EACH) STUDENT HELPER POSITIONS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.	TEMP STUDENT HELPER II (#102976; 4,288W) TEMP STUDENT HELPER II (#102976; 6,432P) TEMP STUDENT HELPER II (#106423, #106424; 9,979P EACH)	W						4,288					4,288
	CHANGE MEANS OF FINANCING FOR ENVIRONMENTAL HEALTH SPECIALIST IN HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -0.75N/0.75P; -39,717N/39,717P) FRINGE (-3,624N) PERSONAL SERVICES ADJUSTMENT (3,624N) FRINGE (-113,426P) PERSONAL SERVICES ADJUSTMENT (113,426P) FRINGE (-8,926N) FRINGE (8,926P)	N					(0.75)	(48,643)			(0.75)		(48,643)

			P				0.75		48,643				0.75		48,643
	REDUCE (1) POSITION AND FUNDS FOR THE ENVIRONMENTAL RESOURCES OFFICE.	(1) PERM ENV HEALTH SPCLT IV (#122756; -25,386)	A										(1.00)		(25,386)
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.		P						303,353						
		SAFETY SUPPLIES (-2,000) MOTOR VEHICLES GAS AND OIL (-1,000) OTHER PUBLICATIONS (-1,000) MISC. CURRENT EXPENSES (-214,353) TRAINING (-30,000) INDIRECT OVERHEAD (-55,000)	P						(303,353)						(303,353)
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL RESOURCES OFFICE.		A						13,270						
			W						26,195						
		COLLECTIVE BARGAINING (-13,270A) TRAINING COSTS, REGISTRATION FEES (-4,000W) OTHER MISC CURRENT EXPENDITURES (-22,195W)	A						(13,270)						(13,270)
			W						(26,195)						(26,195)
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.		A						63,024						
			W						825,735						
		COLLECTIVE BARGAINING (-63,024A) HONOLULU COUNTY (-150,000W) MAUI COUNTY (-37,500W) HAWAII COUNTY (-30,000W) KAUAI COUNTY (-23,500W) EDUCATION AND OUTREACH (-23,500W) SERVICES RENDERED BY OTHER DEPARTMENTS (-50,000W) SERVICES RENDERED BY OTHER STATE AGENCIES (-48,000W) SAFETY SUPPLIES (-4,000W) SURVEY FIELD SUPPLIES (-4,000W) OTHER PUBLICATIONS (-3000W) SUBSCRIPTIONS (-500W) LABORATORY (-10,000W) OTHER NON STATE SERVICES ON A FEE BASIS (-60,000W) CONTRACT SUPPORT (-282,735W) AG SUPPORT (-95,000W) TRAINING COSTS AND REGISTRATION FEE (-4,000W)	A						(63,024)						(63,024)
			W						(825,735)						(825,735)
HTH 904	ADD FUNDS FOR KUPUNA CAREGIVER PROGRAM.		A						1,500,000						
	CONVERT 1.00 FTE RESEARCH STATISTICIAN V (#117938) FROM TEMPORARY TO PERMANENT.		N				0.50	(0.50)							
	CONVERT POSITION #117938 RESEARCH STATISTICIAN V FROM TEMPORARY TO PERMANENT.		A				0.50	(0.50)							
	DECREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	SENIOR MEDICARE PATROL PROJECT (-101,821)	P						(101,821)						(101,821)
	EXTEND THE EXECUTIVE OFFICE ON AGING ADMINISTRATIVE CLAIMING SPECIAL FUND BEYOND FY 2020.		B						1,443,000						
	TRANSFER FUNDS WITHIN EXECUTIVE OFFICE ON AGING TO ESTABLISH 100 FTE ALZHEIMER'S DISEASE AND RELATED DEMENTIA SERVICES COORDINATOR.		A				1.00		0						
HTH 905	INCREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MISC CURRENT EXPENSES (7,000)	N						7,000						7,000
HTH 906	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS WITHIN STATE HEALTH PLANNING AND DEVELOPMENT AGENCY TO ADJUST BUDGET IN OTHER CURRENT EXPENSES.		A						10,095						
		OFFICE SUPPLIES (-2,000) OTHER SUPPLIES (-3,000) PRINTING AND BINDING (-315) ADVERTISING (-227) TRANSPORTATION, INTRASTATE EMPLOYEE (-2,053) RENTAL OF EQUIPMENT (-2,000) R AND M - OFFICE FURNITURE AND EQUIPMENT (-500)	A						(10,095)						(10,095)
HTH 907	ESTABLISH 1.00 PERMANENT OFFICE ASSISTANT ILL (#91301H) POSITION FOR THE HAWAII DISTRICT HEALTH OFFICE (HDHO)	(1) PERM OFFICE ASSISTANT III SR08 (#91301H; 30,240)	A				1.00		15,120				1.00		30,240

	INCREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM (25,000)	N							25,000					25,000
	REDUCE (5) POSITIONS AND FUNDS FOR THE DIRECTOR'S AND GENERAL ADMINISTRATION OFFICE.	(1) PERM INFORMATION SPECIALIST IV (#99602H; -55,092) (1) PERM PROGRAM SPECIALIST V (#90337H; -22,958) (1) PERM DISTRICT HEALTH OFFICER II (#34221; -128,892) (1) PERM PROGRAM SPECIALIST III (#116627; -48,948) (1) PERM HUMAN RESOURCES SPCLT V SR13 (#29519; -59,616)	A										(5.00)		(311,506)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	2,279.26	249.50	518,498,292	2,431.26	241.00	531,961,574	2,279.26	249.50	498,990,265	2,303.76	183.50	486,166,210
B - Special	144.50	26.00	205,083,404	154.50	18.00	225,504,251	144.50	26.00	199,273,404	154.50	18.00	133,983,962
N - Federal	198.76	82.90	131,624,385	189.51	81.40	83,106,894	198.76	82.90	131,624,385	189.01	81.90	81,316,782
P - Other Federal	81.95	125.35	66,428,008	75.70	108.35	41,974,905	81.95	125.35	66,428,008	75.70	105.35	40,353,038
U - Transfer	10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,163,340
W - Revolving	48.00	0.00	211,657,169	48.00	0.00	261,657,169	48.00	0.00	211,657,169	48.00	0.00	156,104,383
Grand Total	2,762.47	486.75	1,138,316,684	2,909.97	452.75	1,149,414,113	2,762.47	486.75	1,112,998,657	2,781.97	392.75	903,087,715

HAWAII HEALTH SYSTEMS CORPORATION
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	0.00	0.00	127,501,003	0.00	0.00	107,501,003	0.00	0.00	127,501,003	0.00	0.00	107,501,003
	B - Special	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192
HB2 Total		2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195	2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195
HB888	A - General			22,500,000									
HB888 Total				22,500,000									
Grand Total		2,835.25	0.00	750,210,412	2,835.25	0.00	708,994,195	2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HTH 211	Kahuku Medical Center - Subsidy	HOSPITAL EQUIPMENT (1)													
		\$1 NON-RECURRING.	A						750,000						1
HTH 212	General fund subsidy	OPERATING SUBSIDY (1)													
		\$1 NON-RECURRING.	A						21,600,000						1
HTH 214	General Fund Operating Subsidy - Maui Health System	OPERATING SUBSIDY (18,000,000)													
		\$18,000,000 NON-RECURRING.	A						17,267,000						18,000,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	0.00	0.00	150,001,003	0.00	0.00	147,118,003	0.00	0.00	127,501,003	0.00	0.00	125,501,005
B - Special	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192
Grand Total	2,835.25	0.00	750,210,412	2,835.25	0.00	748,611,195	2,835.25	0.00	727,710,412	2,835.25	0.00	726,994,197

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	99.00	0.00	20,345,411	99.00	0.00	20,342,411	99.00	0.00	20,345,411	99.00	0.00	20,342,411
	B - Special	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000
	U - Transfer	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214
HB2 Total		101.00	0.00	26,206,625	101.00	0.00	26,203,625	101.00	0.00	26,206,625	101.00	0.00	26,203,625
HB867	A - General	4.00		480,436	4.00		472,436						
HB867 Total		4.00		480,436	4.00		472,436						
Grand Total		105.00	0.00	26,687,061	105.00	0.00	26,676,061	101.00	0.00	26,206,625	101.00	0.00	26,203,625

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HRD 102		(1) HUMAN RESOURCES TECH VI (#40354; -34,944) (1) PERSONNEL PROGRAM ADMR (#22101; -151,500) (1) HUMAN RESOURCES SPCLT V (#46993; -78,420)	A										(3.00)		(264,864)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	103.00	0.00	20,825,847	103.00	0.00	20,814,847	99.00	0.00	20,345,411	96.00	0.00	20,077,547
B - Special	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000
U - Transfer	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214
Grand Total	105.00	0.00	26,687,061	105.00	0.00	26,676,061	101.00	0.00	26,206,625	98.00	0.00	25,938,761

DEPARTMENT OF HUMAN SERVICES
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General	1.00		529,448	1.00		59,448	1.00		529,448	1.00		59,448
HB116 Total		1.00		529,448	1.00		59,448	1.00		529,448	1.00		59,448
HB2	A - General	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545
	B - Special	0.56	0.00	6,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	N - Federal	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	P - Other Federal	0.00	0.00	17,889,212	0.00	0.00	17,889,212	0.00	0.00	17,889,212	0.00	0.00	17,889,212
	R - Private Contributions	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000
	U - Transfer	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	W - Revolving	66.00	19.00	12,390,661	66.00	19.00	12,391,999	66.00	19.00	12,390,661	66.00	19.00	12,391,999
HB2 Total		2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,667,424,071	2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,667,424,071
SB471	A - General			14,800,000			14,800,000			14,800,000			14,800,000
SB471 Total				14,800,000			14,800,000			14,800,000			14,800,000
Grand Total		2,273.75	115.00	3,615,308,446	2,273.75	115.00	3,667,424,071	2,273.75	115.00	3,600,508,446	2,273.75	115.00	3,656,624,071

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HMS 220		(2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#91915K, #91916K; -72,528 EACH)	A										(2.00)		(145,056)
HMS 222		(1) PERM PUBLIC HOUSING SPECIALIST II (#122051; -47,100)	A										(1.00)		(47,100)
	ADD GENERAL FUNDS FOR THE STATE RENT SUPPLEMENTAL PROGRAM		A						750,000						
	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (12,295,856)	N						12,295,856						12,295,856
HMS 224		FORM FF RECONCILIATION	N						70,552						
	STATE HOMELESS DATABASE AND MAINTENANCE		A						350,000						
	STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS		A						5,000,000						
HMS 229		ESTABLISH 1.00 NEW PERMANENT PART-TIME JANITORIAL SUPERVISOR POSITION FOR CENTRAL MAINTENANCE, OAHU	A					0.50	11,733						
	ESTABLISH 3.00 NEW PERMANENT PART-TIME JANITORIAL POSITIONS FOR CENTRAL MAINTENANCE, OAHU		A					1.50	31,797						
HMS 236		(1) PERM ELIGIBILITY WKR I (#24773; -0.57A/-0.43N; -20,144A/-15,196N) (2) PERM ELIGIBILITY WKR I (#24973, #24979; -0.57A/-0.43N EACH; -23,577A/-17,787N EACH) (1) PERM ELIGIBILITY WKR II (#22843; -0.57A/-0.43N; -23,577A/-17,787N) (1) PERM ELIGIBILITY WKR III (#11656; -0.57A/-0.43N; -32,223A/-24,309N) (4) PERM ELIGIBILITY WKR III (#21503, #28125, #23538, #33161; -0.57A/-0.43N EACH; -23,577A/-17,787N EACH) (1) PERM ELIGIBILITY WKR IV (#121570; -0.57A/-0.43N; -30,316A/-22,870N) (1) PERM ELIGIBILITY WKR IV (#121571; -0.57A/-0.43N; -25,493A/-19,231N) (2) PERM OFFICE ASSISTANT III (#28191, #120844; -0.57A/-0.43N EACH; -17,237A/-13,003N EACH) (1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#46886; -0.5A/-0.5N; -24,474A/-24,474N) (1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#46887; -0.5A/-0.5N; -25,458A/-25,458N)	A											(8.41)	(357,621)
	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (43,818)	N						43,818					(6.59)	(282,053)
HMS 238		FTE REDUCTION FROM HMS238. #51830 TO TRANSFERRED TO OIT W/GENERAL FUNDS REQUEST COMPANION TO 904AA-08. FRINGE BENEFITS (-34,394)	N					(1.00)	(91,718)					(1.00)	(91,718)
	TRANSFER PERMANENT OFFICE ASSISTANT III (23609) POSITION FROM HMS 238 TO HMS 802	(1) PERM OFFICE ASSISTANT III SR08 (#23609, -30,240) FRINGE BENEFITS (-18,144)	N					(1.00)	(48,384)					(1.00)	(48,384)

HMS 301	(1) PERM HUMAN SVCS PROF II (#3471; -0.6A/-0.4N; -27,173A/-18,115N) (1) PERM HUMAN SVCS PROF III (#42375; -0.6A/-0.4N; -33,055A/-22,037N) (1) PERM HUMAN SVCS PROF V (#117416; -0.6A/-0.4N; -37,202A/-24,802N) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#14141; -0.6A/-0.4N; 23,139A/-31,953N) (1) CHILD/ADULT PROTETV SVCS SPCLT (#32282; -0.6A/-0.4N; -33,055A/-22,037N) (2) PERM SOCIAL SERVICE ASSISTANT IV (#42338, #43767; -0.6A/-0.4N EACH; -20,412A/-13,608N EACH) (1) PERM OFFICE ASSISTANT III (#36504; -0.6A/-0.4N; -13,719A/-18,945N) (1) PERM SOCIAL SERVICE AID II (#117492; -0.6A/-0.4N; -17,453A/-11,635N) (1) PERM SOCIAL SERVICE AID III (#45055; -0.6A/-0.4N; -22,932A/-15,288N) (1) PERM SOCIAL SERVICE AID III (#39781; -0.6A/-0.4N; -18,550A/-12,890N) (2) PERM SOCIAL SERVICE AID III (#42671, #118564; -0.6A/-0.4N EACH; -18,864A/-12,576N EACH)	A											(7.80)	(304,830)
	(1) PERM HUMAN SVCS PROF II (#3471; -0.6A/-0.4N; -27,173A/-18,115N) (1) PERM HUMAN SVCS PROF III (#42375; -0.6A/-0.4N; -33,055A/-22,037N) (1) PERM HUMAN SVCS PROF V (#117416; -0.6A/-0.4N; -37,202A/-24,802N) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#14141; -0.6A/-0.4N; 23,139A/-31,953N) (1) CHILD/ADULT PROTETV SVCS SPCLT (#32282; -0.6A/-0.4N; -33,055A/-22,037N) (2) PERM SOCIAL SERVICE ASSISTANT IV (#42338, #43767; -0.6A/-0.4N EACH; -20,412A/-13,608N EACH) (1) PERM OFFICE ASSISTANT III (#36504; -0.6A/-0.4N; -13,719A/-18,945N) (1) PERM SOCIAL SERVICE AID II (#117492; -0.6A/-0.4N; -17,453A/-11,635N) (1) PERM SOCIAL SERVICE AID III (#45055; -0.6A/-0.4N; -22,932A/-15,288N) (1) PERM SOCIAL SERVICE AID III (#39781; -0.6A/-0.4N; -18,550A/-12,890N) (2) PERM SOCIAL SERVICE AID III (#42671, #118564; -0.6A/-0.4N EACH; -18,864A/-12,576N EACH)	N											(5.20)	(230,070)
ADD 1.00 PERM ASST SEC. ADMR. 92117K AND 1.00 PERM SSA V 92118K FOR ADMINISTRATIVE SUPPORT OF EAST HAWAII CHILD WELFARE SERVICES SECTION PILOT PROJECT		A				2.00		58,848						
BUSINESS PROCESS REDESIGN (BPR) - COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (CCWIS)		A						475,000						
	BUSINESS PROCESS REDESIGN: COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (475,000U/475,000N) \$200,000 NON-RECURRING.	N						475,000						475,000
	BUSINESS PROCESS REDESIGN: COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (475,000U/475,000N) \$200,000 NON-RECURRING.	U												475,000
FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (293,775)	P						293,775						293,775
INCREASE THE SPECIAL FUND CEILING FOR THE SPOUSE AND CHILD ABUSE SPECIAL FUND TO BRING APPROPRIATION INTO ALIGNMENT WITH ACT 084 (19) FOR FY 21		B						3,000,000						

	TRANSFER OUT 11.00 VACANT PERMANENT POSITIONS AND FUNDING TO HMS 901. COMPANION TO 601TA-01 AND 901MA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; -0.6A/-0.4N; -40,083A/-55,353N) (1) PERM SECRETARY I SR12 (#4549; -0.6A/-0.4N; -22,932A/-15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; -0.6A/-0.4N; -37,202A/-24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; -0.6A/-0.4N; -46,505A/-35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; -0.6A/-0.4N; -38,686A/-25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; -0.6A/-0.4N; -36,327A/-39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; -0.6A/-0.4N; -47,210A/-31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; -0.9A/-0.1N; -27,216A/-3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; -0.6A/-0.4N; -45,259A/-30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; -0.6A/-0.4N; -41,705A/-27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; -75,432N) FRINGE BENEFITS (-218,146N)	N									(4.70)	(581,722)	(4.70)	(581,722)	
	TRANSFER OUT 11.00 VACANT PERMANENT POSITIONS AND FUNDING TO HMS 901. COMPANION TO 601TA-01 AND 901MA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; -0.6A/-0.4N; -40,083A/-55,353N) (1) PERM SECRETARY I SR12 (#4549; -0.6A/-0.4N; -22,932A/-15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; -0.6A/-0.4N; -37,202A/-24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; -0.6A/-0.4N; -46,505A/-35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; -0.6A/-0.4N; -38,686A/-25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; -0.6A/-0.4N; -36,327A/-39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; -0.6A/-0.4N; -47,210A/-31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; -0.9A/-0.1N; -27,216A/-3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; -0.6A/-0.4N; -45,259A/-30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; -0.6A/-0.4N; -41,705A/-27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; -75,432N) FRINGE BENEFITS (-218,146N)	A									(6.30)	(383,125)	(6.30)	(383,125)	
HMS 302		(1) PERM SOCIAL SERVICE ASSISTANT IV (#36853; -0.5A/-0.5N; -17,010A/-17,010N) (1) PERM SOCIAL WORKER IV (#120655; -0.5A/-0.5N; -26,478A/-26,478N)	A											(1.00)	(43,488)	
HMS 303	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (1,319,986)	N										1,319,986	(1.00)	(43,488)	
HMS 501	FUNDS TO CONTINUE JUVENILE JUSTICE SYSTEM IMPROVEMENT		A										450,000			
HMS 503		(1) PERM HUMAN SVCS PROF III (#34343; -48,948) (1) PERM HUMAN RESOURCES ASSISTANT III (#34360; -31,440) (1) PERM GENERAL PROFESSIONAL III (#118511; -48,948) (2) PERM SOCIAL WORKER III (#98638K, #98639K; -48,948 EACH)	A											(5.00)	(227,232)	
	TRANSFER RESIDUAL YCO SALARIES TO OTHER CURRENT EXPENSES		A										27,120			
		(5) PERM YOUTH CORRECTIONAL OFFICER CO06 (#7119, #9189, #11639, #11643, #117174; -59,040 EACH)	A										(27,120)	(5.00)	(295,200)	
HMS 601	ADD 2.00 PERMANENT RN IVS TO PROVIDE NURSING SUPPORT FOR ADULT PROTECTIVE SERVICES INVESTIGATIONS IN APCS WEST HAWAII SECTION		A									1.00	50,742			
	TRANSFER OUT 5.00 VACANT PERMANENT POSITIONS AND FUNDING TO HMS 901. COMPANION TO 301SA-01 AND 901 MA- 01.	(1) PERM SOCIAL WORK VI SR26 (#1651; -95,436) (1) PERM SECRETARY I SR12 (#22882; -44,724) (1) PERM SOCIAL WORKER V SR24 (#25276; -67,268) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#100419; -64,476) (1) PERM REGISTERED NURSE V SR24 (#100497; -136,320)	A										(5.00)	(408,224)	(5.00)	(408,224)

	STATE APPROPRIATION AND CONVERSION OF FOUR TEMPORARY POSITIONS TO PERMANENT POSITIONS	(2) PERM OFFICE ASSISTANT III SR08 (#120668, #120738; 0.33A/0.67N EACH; 9,979A EACH) (1) PERM VENDING FACILITIES SPECIALIST III SR20 (#120754; 0.33A/0.67N; 16,153A) (1) PERM VOCATIONAL REHABILITATION SPECIALIST V SR24 (#120762; 0.33A/0.67N; 19,673A)	A					1.32	(1.32)	55,784			1.32	(1.32)	55,784
			N					2.68	(2.68)				2.68	(2.68)	
	TRANSFER IN PERMANENT OFFICE ASSISTANT III (23609) POSITION FROM HMS 238 TO HMS 802	(1) PERM SOCIAL SERVICE AID III SR09 (#92101K; 0.33A/0.67N; 10,375A/21,065N) FRINGE BENEFITS (13,288N)	A					0.33		10,375			0.33		10,375
			N					0.67		33,704			0.67		34,353
HMS 888	ADDRESS PERSONAL SERVICES SHORTFALL; ADD 1.00 PERM PROG SPCLT IV (92109K)	(1) PERM PROGRAM SPECIALIST IV SR22 (#92109K; 52,956) SALARY SHORTFALLS FOR EXEMPT EXECUTIVE DIRECTOR CSW (7,125) DUES & SUBSCRIPTIONS (6,100) PRINTING AND BINDING (610) CAR MILEAGE/PARKING (2,000) TRANSPORTATION, INTRA STATE EMPLOYEE (800) TRANSPORTATION, OUT-OF-STATE EMPLOYEE (3,600) OTHER TRAVEL (2,760) OTHER CURRENT EXPENSES (1,000)	A					1.00		50,473			1.00		76,951
HMS 901		(1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; -0.6A/-0.4N; -30,463A/-20,309N) (1) PERM ASST CWS PROG DEV ADMINISTRATR (#34076; -0.6A/-0.4N; -18,742A/-12,494N) (1) PERM CWS PROG DEV ADMINISTRATOR (#37620; -0.6A/-0.4N; -28,159A/-18,773N) (1) PERM MGT INFO&COMPLIANCE UNIT SPCLT (#42351; -0.6A/-0.4N; -16,661A/-11,107N) (1) PERM POS SECRETARY (#42788; -0.6A/-0.4N; -29,948A/-19,966N) (1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.6A/-0.4N; -35,064A/-23,376N)	A										(3.60)	(159,037)	
			N										(2.40)	(106,025)	
	CHANGE MEANS OF FINANCING FOR 118589 PURCHASE OF SERVICE SPECIALIST, 119000 SW V, AND 46378 POS SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).		A					1.80		95,775					
			N					(1.80)		(112,939)					
	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (67,559)	N							67,559					67,559
	TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO 301SA- 01 AND 601TA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORK VI SR26 (#1651; 95,436A) (1) PERM SECRETARY I SR12 (#22882; 44,724A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#100419; 64,476A) (1) PERM REGISTERED NURSE V SR24 (#100497; 136,320A) FRINGE BENEFITS (218,146N)	A					11.30		791,349			11.30		791,349
			N					4.70		581,722			4.70		581,722
HMS 902	DELETE UNESTABLISHED TEMPORARY PROJECT MANAGER 94563K FROM HMS 902		A						(0.10)	(7,000)					

			N									(0.90)	(100,800)						
	DELETE UNESTABLISHED TEMPORARY SYSTEM ARCHITECT 94564K FROM HMS 902 BECAUSE THE POSITION HAS BEEN BUDGETED AND IS ESTABLISHED AS PERMANENT INFORMATION SECURITY & PRIVACY COMPLIANCE OFFICER 122451 UNDER HMS 904.		A									(0.10)	(7,500)						
			N									(0.90)	(108,000)						
	FORM FF RECONCILIATION		N										26,295,869						
			P										56,013						
	REDUCE 11.25 PERMANENT POSITIONS AND 0.9 TEMPORARY POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	(0.5) PROFESSIONAL WORKER III (#6389; 26,478A) (0.25) REGISTERED NURSE V (#26330; 27,444A) (0.5) SOCIAL SERVICE ASSISTANT IV (#26710; 17,010A) (0.5) ELIGIBILITY PROGRAM SPCLT V (#30154; 29,808A) (0.5) SOCIAL WORKER IV (#32234; 26,478A) (0.5) HEALTH CARE CNTRCTS & REIM MGR (#40225; 32,238A) (0.5) ELIGIBILITY PROGRAM SPCLT V (#41304; 29,808A) (0.5) ELIGIBILITY PROGRAM SPCLT V (#48674; 29,808A) (0.5) OFFICE ASSISTANT III (#51821; 15,120A) (0.5) ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478A) (0.5) ELIGIBILITY PROGRAM SPCLT III (#51847; 26,478A) (0.5) SUPVG CNTRCTS SPCLT (#100508; 29,808A) (0.5) PROGRAM SPECIALIST VI (#101589; 32,238A) (0.5) GENERAL PROFESSIONAL VI (#110037; 29,808A) (0.5) MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258A) (0.5) SUPVG CNTRCTS SPCLT (#111047; 29,808A) (0.5) ELIGIBILITY WKR I (#118416; 19,110A) (0.5) OFFICE ASSISTANT III (#119189; 15,120A) (0.5) OFFICE ASSISTANT III (#121017; 15,120A) (0.5) PUBLIC ASSISTANCE DATA INTEGRI (#121534; 19,860A) (0.5) AUDITOR V (#94571K; 2,6682A) (0.25) REGISTERED NURSE IV (#94573K; 20,493A) (0.5) PROGRAM BUDGET ANALYST IV (#94574K; 23,700A) (0.1) HLTH CARE BUS ANALYST (#120464; 7,970A) (0.1) HEALTH CARE PRGM SPCLT (#120766; 5,336A) (0.1) PROGRAM SPECIALIST V (#120767; 5,962A) (0.1) HEALTH CARE BUSINESS ANALYST (#121604; 5,077A)	A													(11.00)	(0.90)	(617,582)	
		(0.5) PROFESSIONAL WORKER III (#6389; 26,478N) (0.75) REGISTERED NURSE V (#26330; 27,444N) (0.5) SOCIAL SERVICE ASSISTANT IV (#26710; 17,010N) (0.5) ELIGIBILITY PROGRAM SPCLT V (#30154; 29,808N) (0.5) SOCIAL WORKER IV (#32234; 26,478N) (0.5) HEALTH CARE CNTRCTS & REIM MGR (#40225; 32,238N) (0.5) ELIGIBILITY PROGRAM SPCLT V (#41304; 29,808N) (0.5) ELIGIBILITY PROGRAM SPCLT V (#48674; 29,808N) (0.5) OFFICE ASSISTANT III (#51821; 15,120N) (0.5) ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478N) (0.5) ELIGIBILITY PROGRAM SPCLT III (#51847; 26,478N) (0.5) SUPVG CNTRCTS SPCLT (#100508; 29,808N) (0.5) PROGRAM SPECIALIST VI (#101589; 32,238N) (0.5) GENERAL PROFESSIONAL VI (#110037; 29,808N) (0.5) MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258N) (0.5) SUPVG CNTRCTS SPCLT (#111047; 29,808N) (0.5) ELIGIBILITY WKR I (#118416; 19,110N) (0.5) OFFICE ASSISTANT III (#119189; 15,120N) (0.5) OFFICE ASSISTANT III (#121017; 15,120N) (0.5) PUBLIC ASSISTANCE DATA INTEGRI (#121534; 19,860N) (0.5) AUDITOR V (#94571K; 2,6682N) (0.75) REGISTERED NURSE IV (#94573K; 20,493N) (0.5) PROGRAM BUDGET ANALYST IV (#94574K; 23,700N) (0.9) HLTH CARE BUS ANALYST (#120464; 7,970N) (0.9) HEALTH CARE PRGM SPCLT (#120766; 5,336N) (0.9) PROGRAM SPECIALIST V (#120767; 5,962N) (0.9) HEALTH CARE BUSINESS ANALYST (#121604; 5,077N)	N													(12.00)	(8.10)	(1,116,910)	
HMS 903		(1) PERM OFFICE ASSISTANT III (#27624; -0.57A/-0.43N; -17,237A/-13,003N) (1) PERM PURCHASING TECHNICIAN I (#28238; -0.57A/-0.43N; -19,391A/-14,629N)	A													(1.14)	(36,628)		
			N												(0.86)	(27,632)			
	ADD' GENERAL FUNDS & FEDERAL CEILING INCREASE FOR EXIT AND RETENTION BONUS PAYMENTS	EXIT/RETENTION BONUSES (225,120A/900,480N)	A										225,120				225,120		

			N						900,480						900,480
	FEDERAL CEILING INCREASE FOR HOMELESS SHELTER AFTER-CARE SERVICES		A						570,000						
			N						1,330,000						
HMS 904		(1) PERM ADMINISTRATIVE OFFCR V (#23672; -0.65A/-0.35N; -38,750A/-20,866N) (1) PERM ELIGIBILITY WKR IV (#26377; -0.55A/-0.45N; -29,965A/-14,759N) (1) PERM INFORMATION TECHNOLOGY BAND B (#26957; -0.65A/-0.35N; -37,159A/-20,009N) (1) PERM INFORMATION TECHNOLOGY BAND B (#37432; -0.65A/-0.35N; -35,810A/-19,282N)	N											(1.50)	(74,916)
		(1) PERM ADMINISTRATIVE OFFCR V (#23672; -0.65A/-0.35N; -38,750A/-20,866N) (1) PERM ELIGIBILITY WKR IV (#26377; -0.55A/-0.45N; -29,965A/-14,759N) (1) PERM INFORMATION TECHNOLOGY BAND B (#26957; -0.65A/-0.35N; -37,159A/-20,009N) (1) PERM INFORMATION TECHNOLOGY BAND B (#37432; -0.65A/-0.35N; -35,810A/-19,282N) (1) PERM SECRETARY I (#28783; -35,340A)	A											(3.50)	(177,024)
	ADD 1.00 PERM HR SPECIALIST IV (92106K) FOR HRO FINGERPRINTING	(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92106K; 55,092) FEES AND COSTS FOR FINGERPRINTING AND FBI CRIMINAL HISTORY REPORTS (3,750)	A					1.00	31,296					1.00	58,842
	FUND 1.00 PERM EXEMPT ENTERPRISE OFFICER (122713) FOR OIT IT MODERNIZATION AND OHS TRANSFORMATION	(1) PERM EXEMPT ENTERPRISE TECHNOLOGY OFFICER (#122713; 155,000)	A					1.00	155,000					1.00	155,000
	FUND 1.00 TEMP EXEMPT LIMITED ENGLISH PROFICIENCY PROJECT MANAGER COORDINATOR (120833)		A					1.00	66,468						
	FUND 3.00 PERM EXEMPT IT MODERNIZATION POSITIONS: GRAPHIC DESIGNER/ART DIRECTOR (122738); INFO. TECH. IMPLEMENTATION MGR (121315); ASST INFO. TECH. IMPLEMENTATION MGR (121414)	(1) PERM EXEMPT IT TECH IMPLEMENTATION MANAGER (#121315; 0.57A/0.43N; 65,561A/49,459N) (1) PERM EXEMPT ASST INFO TECH IMPLEMENTATION MANAGER (#121414; 0.57A/0.43N; 41,040A/30,960N) (1) PERM EXEMPT GRAPHIC DESIGNER/ART DIRECTOR (#122738; 0.33A/0.67N; 23,760A/48,240N) FRINGE BENEFITS (81,158N)	N											1.53	209,817
	FUND 3.00 PERM EXEMPT IT MODERNIZATION POSITIONS: GRAPHIC DESIGNER/ART DIRECTOR (122738); INFO. TECH. IMPLEMENTATION MGR (121315); ASST INFO. TECH. IMPLEMENTATION MGR (121414)	(1) PERM EXEMPT IT TECH IMPLEMENTATION MANAGER (#121315; 0.57A/0.43N; 65,561A/49,459N) (1) PERM EXEMPT ASST INFO TECH IMPLEMENTATION MANAGER (#121414; 0.57A/0.43N; 41,040A/30,960N) (1) PERM EXEMPT GRAPHIC DESIGNER/ART DIRECTOR (#122738; 0.33A/0.67N; 23,760A/48,240N) FRINGE BENEFITS (81,158N)	A											1.47	130,361
	HOMELESS COMMUNITY DEVELOPMENT SPECIALIST (70,000 EACH)	(2) TEMP HOMELESS COMMUNITY DEVELOPMENT SPECIALIST (70,000 EACH)	A											2.00	140,000
	TRANSFER AND ADJUST MOF-FTE FOR 1.00 PERM INFORMATION TECHNOLOGY BAND B (51830) W/COMPANION REQUEST 238GB-02	(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51830; 0.65A/0.35N; 37,261A/20,063N) FRINGE BENEFITS (12,656N)	A					0.65	37,261					0.65	37,261
			N					0.35	32,101					0.35	32,719
	TRANSFER, CONVERT, AND ADJUST MOF-FTE FOR 1.00 PERM EXEMPT RESOURCE MANAGER (122450) W/COMPANION REQUEST 9021A-02 (94563K) FOR IT MODERNIZATION	(1) PERM EXEMPT RESOURCE MANAGER (#122450; 0.57A/0.43N; 58,140A/43,860N) FRINGE BENEFITS (27,667N)	A											0.57	58,140
			N											0.43	71,527

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	1,138.82	20.60	1,262,750,846	1,148.14	22.41	1,322,367,165	1,138.82	20.60	1,247,950,846	1,093.12	19.72	1,301,468,205
B - Special	0.56	0.00	6,926,823	0.56	0.00	9,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823
N - Federal	1,068.37	75.40	2,308,171,423	1,068.05	71.59	2,351,580,252	1,068.37	75.40	2,308,171,423	1,038.57	63.28	2,322,275,725
P - Other Federal	0.00	0.00	17,889,212	0.00	0.00	18,239,000	0.00	0.00	17,889,212	0.00	0.00	18,182,987
R - Private Contributions	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000
U - Transfer	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,644,481
W - Revolving	66.00	19.00	12,390,661	66.00	19.00	12,391,999	66.00	19.00	12,390,661	66.00	19.00	12,391,999
Grand Total	2,273.75	115.00	3,615,308,446	2,282.75	113.00	3,721,684,720	2,273.75	115.00	3,600,508,446	2,198.25	102.00	3,668,900,220

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General		191.11	14.12	25,392,734	191.11	14.12	23,593,513	191.11	14.12	25,392,734	191.11	14.12	23,593,513
	B - Special		0.00	16.00	9,151,070	0.00	16.00	8,913,670	0.00	16.00	9,151,070	0.00	16.00	8,913,670
	N - Federal		219.87	17.00	39,793,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052
	P - Other Federal		73.57	7.88	11,147,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474
	S - County Funds		20.00	0.00	2,000,000	20.00	0.00	2,000,000	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	T - Trust		11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622
	U - Transfer		12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	W - Revolving		22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624
HB2 Total			549.55	80.50	475,497,170	549.55	80.50	473,460,549	549.55	80.50	475,497,170	549.55	80.50	473,460,549
Grand Total			549.55	80.50	475,497,170	549.55	80.50	473,460,549	549.55	80.50	475,497,170	549.55	80.50	473,460,549

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
LBR 111	COUNTY FUND	(1) PERM OFFICE ASSISTANT III (#35000; -30,240) (1) PERM ASSET PROGRAM SPECIALIST (#100987; -42,132) (1) PERM MANAGEMENT INFORMATION SYSTEM SPECIALIST (#119385; -58,440) FRINGE BENEFITS (-87,808) OFFICE SPACE RENTAL (-100,390) REPAIRS & MAINTENANCE (-68,630) SERVICES ON A FEE (-112,360)	S				(3.00)		(500,000)				(3.00)		(500,000)
	HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM	HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (475,000)	A												475,000
	INTERDEPARTMENTAL TRANSFER	(1) PERM EMPLOYMENT SERVICE SPECIALIST III (#31641, -48,948) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#33331, -24,474) (2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121946, #122035; -48,948 EACH) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121959, -45,288) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121972, -52,956) (1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#122303, -24,474) FRINGE BENEFITS (-186,321) PERSONAL SERVICES BY OTHER DEPARTMENTS (-40,000) RENTAL OF BUILDING (-50,000) R&M - OFFICE EQUIPMENT (-10,000) MISCELLANEOUS (-128,531) SERVICES ON A FEE (-178,706)	U				(2.00)	(5.00)	(887,594)				(2.00)	(5.00)	(887,594)
	REGISTERED APPRENTICESHIP	REGISTERED APPRENTICESHIP (-2,000,000)	P						(2,000,000)						(2,000,000)
LBR 135	FEDERAL FUND STAFFING	(1) TEMP WORKFORCE INFORMATION AND DATA COORDINATOR (#122292; 59,388) (1) TEMP OFFICE MANAGER (#122293; 59,004) FRINGE BENEFITS (74,682) GRANT-IN-AID - WIOA YOUTH (-193,074)	N					2.00						2.00	
LBR 143		(1) PERM SUPERVISING OSH COMPLIANCE OFFICER II SR25 (#120266; -0.5A/-0.5P; -29,412A/-29,412P) (1) PERM OSH PROGRAM SPECIALIST IV SR22 (#122026; -0.5A/-0.5P; -26,478A/-26,478P)	A										(1.00)		(55,890)
LBR 171	STAFFING SUPPORT		A						4,000,000				(1.00)		(55,890)
	UNEMPLOYMENT INSURANCE MODERNIZATION	SERVICES ON A FEE - IDAHO STATE (1,000,000) \$1,000,000 NON-RECURRING.	A						1,000,000						1,000,000
LBR 183		(1) PERM LABOR PROGRAMS FIELD MANAGER I EM03 (#17642; -110,460) (1) PERM OFFICE ASSISTANT II SR06 (#34018; -27,912)	A										(2.00)		(138,372)
LBR 871	ADMINISTRATIVE GRANT	ADMINISTRATIVE ADJUSTMENT (-412,833) SERVICES ON A FEE BASIS (-102,726)	N						(515,559)						(515,559)

LBR 902		(1) PERM ACCOUNT CLERK IV SR13 (#10064; -36,732A) (1) PERM MANAGEMENT ANALYST V SR24 (#23174; -0.33A/-0.67P; -26,435A/-38,041P) (1) PERM ADMINISTRATIVE ASSISTANT VI SR26 (#121145; -64,476A)	A																	(2.33)	(127,643)		
			P																	(0.67)	(38,041)		
	IT MODERNIZATION	INFRASTRUCTURE MAINTENANCE (150,000) \$150,000 NON-RECURRING.	A																			150,000	
	LABOR LAW ENF SPECIAL FUND	FROM LABOR LAW ENFORCEMENT SPECIAL FUND. SERVICES ON A FEE (AG) (203,700) B&F ASSESSMENT (35,000) \$238,700 NON-RECURRING.	B																			238,700	
LBR 903		OTHER CURRENT EXPENSES (1,000,000) \$1,000,000 NON-RECURRING.	A																			1,000,000	
	ADMIN STAFF SUPPORT		A																			24,324	
			N																			(24,324)	
	COMMODITY SUPPLEMENTAL FOOD	COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000)	P																			(240,000)	
	OCS GRANT ADMIN SUPPORT	(1) PERM OCS SENIOR ACCOUNTANT (#100903; -68,100) (1) PERM OCS ACCOUNTING MANAGER (#100903; 85,000) (1) TEMP OCS PROGRAM SPECIALIST (#100585; -59,232) (1) TEMP OCS PROGRAM ADMINISTRATOR (STATE GIA) (#100585; 75,032) (3) TEMP OCS PROGRAM SPECIALIST (#91903L, #99031L, #99032L; 50,000 EACH) (1) TEMP OCS FINANCIAL ANALYST (#91904L; 50,000)	A																			4.00	232,700
	REFUGEE ASSISTANCE	REFUGEE ASSISTANCE CASH & MEDICAL (-5,000) REFUGEE ASSISTANCE SOCIAL SERVICES (-25,000)	N																			(30,000)	

Budget Totals		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General		191.11	14.12	25,392,734	191.11	16.12	29,250,537	191.11	14.12	25,392,734	185.78	18.12	26,129,308
B - Special		0.00	16.00	9,151,070	0.00	16.00	9,413,670	0.00	16.00	9,151,070	0.00	16.00	9,152,370
N - Federal		219.87	17.00	39,793,052	219.87	19.00	39,223,169	219.87	17.00	39,793,052	219.87	19.00	39,247,493
P - Other Federal		73.57	7.88	11,147,474	73.57	7.88	8,907,474	73.57	7.88	11,147,474	71.90	7.88	8,813,543
S - County Funds		20.00	0.00	2,000,000	17.00	0.00	1,500,000	20.00	0.00	2,000,000	17.00	0.00	1,500,000
T - Trust		11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622
U - Transfer		12.00	20.00	2,887,594	10.00	15.00	2,000,000	12.00	20.00	2,887,594	10.00	15.00	2,000,000
W - Revolving		22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624
Grand Total		549.55	80.50	475,497,170	544.55	79.50	475,420,096	549.55	80.50	475,497,170	537.55	81.50	471,967,960

	CHANGE MOF FROM "B" TO "A" DUE TO LACK OF FUNDS FOR THE FOLLOWING 3 POSITIONS: GENERAL LABORER I, #116968, BC 02; FORESTRY AND WILDLIFE WORKER II, #116967, BC05, FORESTRY AND WILDLIFE TECH IV, #52386, SR 13		A					3.00		129,384				
	CONVERT NINE (9) POSITIONS FROM TEMPORARY TO PERMANENT: POSITION #121641, #121642, #121624 #120324, #120325, #120332, #120730, #121490, #120863		N					8.00	(8.00)					
	RE-ESTABLISH (RESTORE) ABOLISHED POSITION FROM ACT 053, SLH 2018 WILDLIFE BIOLOGIST IV, #120948		A					1.00		26,478				
LNR 805		(1) PERM AQUATIC BIOLOGIST IV (#32235; -78,420)	A										(1.00)	(78,420)
	ADD FUNDS TO RECLASSIFY THREE (3) AQUATIC BIOLOGISTS IV POSITIONS TO AQUATIC BIOLOGIST VI POSITIONS	(3) PERM AQUATIC BIOLOGIST IV (#32237, #32238, #32235; -1A EACH) (3) PERM AQUATIC BIOLOGIST VI (#32237, #32238, #32235; 1A EACH; 7,356 EACH)	A											
	FEDERAL FUND CEILING ADJUSTMENT	RE-DESCRIBED POSITIONS.	A										(200,000)	22,068
LNR 806		(1) PERM CONSTRUCTION & MAINTENANCE WORKER I (#14935; -48,948) (1) PERM GENERAL PROFESSIONAL IV (#91945; -51,792)	A										(2.00)	(100,740)
	ADD FIVE (5) NEW EQUIPMENT AND FUNDS TO MAINTAIN AND ENHANCE STATE PARKS OPERATIONS AND EMERGENCY RESPONSE	(2) BACKHOE (100,000 EACH) (1) GRADER (250,000) (2) JET SKI (25,000 EACH) \$500,000 NON-RECURRING.	A											500,000
	ADD FIVE (5) NEW VEHICLES AND FUNDS TO MAINTAIN AND ENHANCE STATE PARKS OPERATIONS AND EMERGENCY RESPONSE	MOTOR VEHICLES (225,000) \$225,000 NON-RECURRING.	A											225,000
	ADD GENERAL FUNDS TO COVER CURRENT INCREASES IN LIFEGUARD CONTRACTS	OTHER CURRENT EXPENSES (2,100,000)	A							2,100,000				2,100,000
	ADD TWO (2) NEW POSITIONS AND FUNDS TO MAINTAIN AND ENHANCE STATE PARKS OPERATIONS AND EMERGENCY RESPONSE	FROM PARK DEVELOPMENT AND OPERATION SPECIAL FUND. (1) PERM PARK INTERP TECH - SR13/DIAMOND HD (#118907; 36,732) (1) PERM GEN LABORER I - BC02/DIAMOND HD (#31513; 42,396) FRINGE BENEFITS (49,914)	B					2.00		63,303			2.00	129,042
	FEDERAL FUND CEILING ADJUSTMENT		P							650,000				
	SPECIAL FUND CEILING INCREASE DUE TO FEE INCREASES		B							2,000,000				
LNR 906		(1) TEMP UXO & SAFETY SPECIALIST (#110150; -76,250)	A										(1.00)	(76,250)
	ADD FUNDS FOR OTHER OPERATING EXPENDITURES (\$100,000) PER PROVISIONS FROM ACT 140, SLH 2018 (KIRC)	OFFICE AND FIELD SUPPLIES (50,000) RESTORATION PROJECT MATERIAL AND SUPPLIES (50,000)	A							100,000				100,000
	ADD POSITIONS AND FUNDS FOR ONE (1) ACCOUNTANT IV POSITION (\$26,478) TO ASSIST FISCAL'S BUDGET SECTION AND ONE (1) ACCOUNT CLERK IV POSITION (\$18,366) FOR PAYROLL SECTION.	(1) PERM ACCOUNTANT IV (52,956) (1) PERM ACCOUNT CLERK IV (36,732)	A										2.00	89,688
	DECREASE TRUST FUND CEILING.		T							(1,277)				

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	568.00	52.00	68,945,185	583.00	45.00	73,147,207	568.00	52.00	64,995,185	536.00	41.00	67,408,982
B - Special	319.00	4.25	72,521,321	318.00	4.25	87,132,562	319.00	4.25	72,521,321	321.00	4.25	73,405,315
N - Federal	30.50	18.75	15,076,755	38.50	10.75	14,963,890	30.50	18.75	15,076,755	30.50	18.75	15,498,808
P - Other Federal	7.50	6.00	13,339,578	7.50	6.00	7,299,565	7.50	6.00	13,339,578	7.50	6.00	9,538,782
T - Trust	0.00	1.00	392,140	0.00	1.00	390,863	0.00	1.00	392,140	0.00	1.00	392,140
U - Transfer	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056
W - Revolving	3.00	0.00	676,835	3.00	0.00	678,161	3.00	0.00	676,835	3.00	0.00	678,161
Grand Total	928.00	89.00	172,637,870	950.00	74.00	185,298,304	928.00	89.00	168,687,870	898.00	78.00	168,608,244

OFFICE OF THE GOVERNOR
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General			1.00	250,000		1.00	100,000		1.00	250,000		1.00	100,000
HB116 Total				1.00	250,000		1.00	100,000		1.00	250,000		1.00	100,000
HB2	A - General		22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903
HB2 Total			22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903
Grand Total			22.00	23.00	3,863,903	22.00	23.00	3,713,903	22.00	23.00	3,863,903	22.00	23.00	3,713,903

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
GOV 100		(1) PERM SPECIAL ASSISTANT, COMMUNITY RELATIONS & EVENTS (#100473; -39,665) (1) TEMP DIRECTOR OF EXEC MGMT TEAM (#101869; -90,000) (1) TEMP COMMUNITY ENGAGEMENT SPECIALIST, OAHU (#102402; 39,665)	A										(1.00)	(2.00)	(169,330)
	175TH ANNIVERSARY OF WASHINGTON PLACE	PAINTING OF WP FOR 175TH ANNIVERSARY (75,000) \$75,000 NON-RECURRING.	A						10,000						75,000
	PROTOCOL	PROTOCOL (10,000)	A						50,000						10,000
	SPECIAL ASSISTANT	(1) PERM SPECIAL ASSISTANT (200,000)	A										1.00		200,000

Budget Totals		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General		22.00	23.00	3,863,903	22.00	23.00	3,773,903	22.00	23.00	3,863,903	22.00	21.00	3,829,573
Grand Total		22.00	23.00	3,863,903	22.00	23.00	3,773,903	22.00	23.00	3,863,903	22.00	21.00	3,829,573

OFFICE OF THE LIEUTENANT GOVERNOR
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General		3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555
HB2 Total			3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555
Grand Total			3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
LTG 100		(1) TEMP ADMINISTRATIVE ASSISTANT I (#120930) (1) TEMP COMMISSIONER OF DEEDS SPECIALIST (#121120)	A											(2.00)	
	FUNDING FOR TRAVEL		A						16,714						

Budget Totals			GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General			3.00	10.00	977,555	3.00	10.00	994,269	3.00	10.00	977,555	3.00	8.00	977,555
Grand Total			3.00	10.00	977,555	3.00	10.00	994,269	3.00	10.00	977,555	3.00	8.00	977,555

DEPARTMENT OF PUBLIC SAFETY
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General		25.00		2,835,182	27.00		4,818,809	25.00		2,835,182	27.00		4,818,809
HB116 Total			25.00		2,835,182	27.00		4,818,809	25.00		2,835,182	27.00		4,818,809
HB2	A - General		2,657.60	0.00	268,500,407	2,657.60	0.00	269,294,028	2,657.60	0.00	268,500,407	2,657.60	0.00	269,294,028
	B - Special		8.00	0.00	3,116,233	8.00	0.00	3,116,233	8.00	0.00	3,116,233	8.00	0.00	3,116,233
	N - Federal		0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	P - Other Federal		0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315
	S - County Funds		0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721
	T - Trust		0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065
	U - Transfer		80.00	0.00	8,971,865	80.00	0.00	8,852,030	80.00	0.00	8,971,865	80.00	0.00	8,852,030
	W - Revolving		10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495
HB2 Total			2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876	2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876
Grand Total			2,780.60	46.00	297,689,272	2,782.60	46.00	300,346,685	2,780.60	46.00	297,689,272	2,782.60	46.00	300,346,685

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
PSD 402		(1) PERM ADULT CORRECTIONS OFFICER III (#37828; -59,040) (5) PERM ADULT CORRECTIONS OFFICER IV (#25483, #31131, #34318, #37944, #37954; -69,780 EACH) (8) PERM ADULT CORRS OFFICER RECRUIT (#9734, #25495, #25505, #30792, #34251, #37784, #37991, #47296; -59,040 EACH) (3) PERM ADULT CORRS RECRUIT (#25493, #25545, #37782; -56,688 EACH) (5) PERM ADULT CORRS OFFICER RECRUIT (#37780, #37824, #37827, #38134, #47291; -54,504 EACH) (1) PERM GROUNDSKEEPER II (#38147; -45,348) (1) PERM HUMAN RESOURCES ASSISTANT IV (#35032; -34,020) (1) PERM PURCHASING TECHNICIAN I (#38151; -38,220) (1) PERM WAREHOUSE WORKER (#38311; -45,252)	A										(26.00)		(1,485,684)
	ADD FUNDS FOR 18 CONTROL UNIT RECREATION CAGES AT MEDIUM SECURITY FACILITY (MSF) AND THE SPECIAL NEEDS FACILITY (SNF)	HCF CONTROL UNIT RECREATION CAGES (400,000) \$400,000 NON-RECURRING.	A						720,000						400,000
PSD 403		(1) PERM CORRECTIONS MANAGER III (#7170; -84,425)	A										(1.00)		(84,425)
	REQUEST FOR RECURRING FUNDS TO MAINTAIN KULANI CORRECTIONAL FACILITY TELEPHONE UPGRADE AND REFRESH WAN SYSTEM AS FUNDED BY ACT 5, SLH 2019		A						13,008						
PSD 404		(1) PERM ACCOUNT CLERK II (#46959; -30,240) (1) PERM ADULT CORRS OFFICER RECRUIT (#38301; -54,504) (1) PERM ADULT CORRS OFFICER RECRUIT (#118632; -59,040) (1) PERM BUILDING MAINTENANCE WORKER II (#53337; -60,204) (1) PERM FARM SUPERVISOR (#38623; -48,420) (1) PERM SOCIAL WORKER IV (#53309; -57,324)	A										(6.00)		(309,732)
PSD 405		(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; -64,200) (2) PERM ADULT CORRS OFFICER RECRUIT (#49842, #118650; -50,220 EACH)	A										(3.00)		(164,640)
	REQUEST FOR RECURRING FUNDS TO MAINTAIN HAWAII COMMUNITY CORRECTIONAL CENTER TELEPHONE UPGRADE AND REFRESH WAN SYSTEM AS FUNDED BY ACT 5, SLH 2019		A						28,344						

PSD 406		(5) PERM ADULT CORRECTIONS OFFICER III (#33138, #47205, #48369, #48387, #48405; -54,504 EACH) (8) PERM ADULT CORRECTIONS OFFICER III (#35591, #47202, #48360, #48362, #48368, #48403, #49903, #55239; -59,040 EACH) (6) PERM ADULT CORR'S OFFICER RECRUIT (#31580, #38525, #45579, #48401, #48404, #48410; -54,504 EACH) (1) PERM ADULT CORR'S OFFICER RECRUIT (#34799; -50,220) (1) PERM ADULT CORR'S OFFICER RECRUIT (#48375; -59,040) (2) PERM ADULT CORR'S OFFICER RECRUIT (#49900, #55240; -56,688 EACH)	A													
	REQUEST FOR POSITIONS AND FUNDS TO INCREASE SHIFT RELIEF FACTOR FROM 1.65 TO 1.88 ACO (ESSENTIAL POSTS ONLY)	(12) PERM ACO III CO06 (59,040 EACH) (2) PERM ACO IV CO08 (69,780 EACH) (1) PERM ACO V CO09 (76,044) MEALS (3,900) NIGHT DIFFERENTIAL (8,580) OVERTIME & HOLIDAY OT (92,408) WORKING CONDITIONS DIFFERENTIAL (15,600) UNIFORM ALLOWANCE (3,960) OTHER OPERATING SUPPLIES (37,290) CLASS A UNIFORM SHIRT (4,200) CLASS A UNIFORM PANTS (4,980) JACKET (900) DEPARTMENTAL PATCHES (720) BELT (480) BELT KEEPERS (240) HANDCUFFS & POUCH (600) HANDCUFFS + 2 KEYS (525) FLASHLIGHT (750) HAT (75) RAINCOAT (1,350) PROTECTIVE GLOVE HOLDER (240) LOCKER (2,025) \$17,085 NON-RECURRING.	A				15.00	559,997					15.00		1,102,907	
	REQUEST FOR RECURRING FUNDS FOR MAINTENANCE SERVICES AT MAUI COMMUNITY CORRECTIONAL CENTER (MAUI COMMUNITY CORRECTIONAL CENTER) AS FUNDED BY ACT 5, SLH 2019	AIR HANDLER (25,000) SEWAGE (6,000) ELEVATOR (8,000) LAUNDRY SERVICE MACHINERY (47,000) FIRE CONTROL PANEL (35,000)	A						151,000						121,000	
PSD 407		(8) PERM ADULT CORRECTIONS OFFICER III (#2543, #2595, #9736, #11662, #31931, #34535, #36151, #51711; -54,504 EACH) (6) PERM ADULT CORRECTIONS OFFICER III (#7394, #32576, #36176, #36180, #38528, #51709; -59,040 EACH) (3) PERM ADULT CORRECTIONS OFFICER III (#34497, #34527, #117992; -56,688 EACH) (1) PERM ADULT CORRECTIONS OFFICER III (#34843; -52,248) (8) PERM ADULT CORRECTIONS OFFICER IV (#2556, #2581, #3855, #26235, #31147, #32725, #35584, #36155; -64,200 EACH) (4) PERM ADULT CORRECTIONS OFFICER IV (#31158, #34545, #35586, #51695; -69,780 EACH) (2) PERM ADULT CORR'S OFFICER RECRUIT (#6836, #28906; -54,504 EACH) (1) PERM HUMAN RESOURCES SPCLT IV (#47197; -52,956) (2) PERM HUMAN SVCS PROF III (#36587, #103419; -52,956 EACH)	A													

	ADD 1.0 NEW CORRECTIONS PROGRAM SPECIALIST I FOR QUALITY & ASSURANCE MAINTENANCE OF SUICIDE & SAFETY WATCH PROGRAM	(1) PERM CORRECTIONS PROGRAM SPECILIAST I SR22M (78,420) WORKING CONDITION (1,040) OVERTIME (7,842) OTHER OPERATING COSTS(2,486) DESK DOUBLE PEDESTAL (1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (240) FILE CABINET VERTICAL STEEL 4 DRAWER (260) LATERAL FILE CABINET 4 DRAWER (360) BOOKCASE 4 SHELVES (140) COMPUTER WORKSTATION/DATA STATION (460) COMPUTER (1,600) PRINTER (600) TELEPHONE INSTRUMENT & INSTALLATION (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMINATION ORGANIZER (175) VERTICLE ORGANIZER (460) \$5,915 NON-RECURRING.	A						1.00	50,849				1.00	95,703
	ADD FUNDS TO REPLACE FOUR WATER HEATERS FOR INMATE HOUSING (ANNEX 2, MAUKA, AND MAKAI)	WATER HEATERS (80,000) \$80,000 NON-RECURRING.	A								150,000				80,000
	RE-ESTABLISH 2.0 SOCIAL SERVICE ASSISTANT V (#122125 AND #122126) ABOLISHED BY ACT 53, SLH 2018		A						1.00	23,605					
PSD 408		(1) PERM ADULT CORRECTIONS OFFICER III (#28372; -59,040) (2) PERM ADULT CORRS OFFICER RECRUIT (#36921, #121129; -54,504 EACH)	A											(3.00)	(168,048)
PSD 409		(1) PERM ADULT CORRECTIONS OFFICER III (#51692; -59,040) (1) PERM ADULT CORRS OFFICER RECRUIT (#49934; -59,040)	A											(2.00)	(118,080)
PSD 410		(1) PERM HUMAN SVCS PROF III (#34582; -52,956) (1) PERM HUMAN SVCS PROF III (#34598; -56,766) (1) PERM OFFICE ASSISTANT III (#110702; -30,240) (1) PERM SOCIAL SERVICE ASSISTANT V (#51755; -34,020) (1) PERM SOCIAL WORKER IV (#120695; -52,956)	A											(5.00)	(226,938)
	ADD FUNDS FOR HISC-KONA HUALALAI MEDICAL CENTER RENTAL COST	HISC-KONA LEASE (40,000)	A								40,000				40,000
	REQUEST FOR CONVERSION OF 9.0 SPECIAL PROJECT POSITIONS TO PERMANENT FOR PRETRIAL REFORM AS IN ACT 179, SLH 2019	(7) PERM SW/HSP IV SR22G (1) PERM SW/HSP V SR24G (1) PERM OA IV SR10G WORKING CONDITION DIFFERENTIAL (5,000) OVERTIME COSTS (50,248) OTHER OPERATING SUPPLIES (22,374)	A						9.00	77,622				9.00	77,622
	TRANSFER IN - TO PSD410 INTAKE SERVICE CENTER FROM PSD 900 GENERAL ADMINISTRATION	SUBSTANCE ABUSE TREATMENT (260,000)	A								260,000				260,000
PSD 420		(1) PERM BAKER I (#38428; -56,688) (1) PERM COOK I (#53369; -53,088) (3) PERM CORRECTIONS EDN SPCLT III, (#36778, #47338, #47340; -48,948 EACH) (1) PERM KITCHEN HELPER, (#42168; -42,312) (1) PERM SUBSTANCE ABUSE SPECIALIST V, (#112965; -59,616)	A											(7.00)	(358,548)
	ADD FUNDS FOR TREATMENT AND ASSESSMENT FOR SEX OFFENDERS (ADA SERVICES, TREATMENT EXPANSION, TRAINING)		A								75,243				
	REQUEST FOR A CONVERSION OF 1.0 SPECIAL PROJECT CLINICAL PSYCHOLOGIST FOR THE OVERSIGHT OF TREATMENT AND ASSESSMENT FOR SEX OFFENDERS	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (93,972) OTHER CURRENT EXPENSES TRANSFER TO PAYROLL FOR SALARY (-93,972)	A								(93,972)				(93,972)
	REQUEST FOR CONVERSION OF 1.0 SPECIAL PROJECT CLINICAL PSYCHOLOGIST FOR THE OVERSIGHT OF TREATMENT AND ASSESSMENT FOR SEX OFFENDERS	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (93,972) OTHER CURRENT EXPENSES TRANSFER TO PAYROLL FOR SALARY (-93,972)	A						1.00	93,972				1.00	93,972

PSD 421		(1) PERM CORRECTIONAL PHYSICIAN II (#120439; 0.5; -55,752) (1) PERM DENTAL ASSISTANT III (#39591; -31,860) (1) PERM DENTAL HYGIENIST III (#38286; -43,602) (1) PERM HUMAN SVCS PROF IV (#112465; -61,824) (1) PERM MEDICAL RECORD TECHNICIAN V (#48597; -33,138) (1) PERM OCCUPATIONAL THERAPIST IV (#41998; -72,324) (1) PERM PHYSICIAN (PSYCHIATRIST) (#119221; 0.5; -38,357) (1) PERM PSYCHIATRIST II (#118085; -237,480) (1) PERM REGISTERED NURSE III (#36842; -105,498) (1) PERM REGISTERED NURSE III (#45705; 0.5; -45,759) (1) PERM REGISTERED NURSE IV (#46968; -122,232) (1) PERM SECRETARY I (#119436; -35,676)	A										(10.50)	(883,502)
	ADD 10.50 NEW REGISTERED NURSE IIIS FOR 24-HOUR NEIGHBOR ISLAND JAIL HEALTH CARE SERVICES	(10) PERM REGISTERED NURSE III SR20 (114,276 EACH) (1) PERM REGISTERED NURSE III SR20 (0.5; 57,138) WORKING CONDITION DIFFERENTIAL (10,920) OTHER OPERATING SUPPLIES (26,103) DESK DOUBLE PEDESTAL (14,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (2,640) FILE CABINET VERTICAL STEEL 4 DRAWER (2,860) LATERAL FILE CABINET 4 DRAWER (3,960) BOOKCASE 4 SHELVES (1,540) COMPUTER WORKSTATION/DATA STATION (5,060) COMPUTER (17,600) PRINTER (6,600) TELEPHONE INSTRUMENT & INSTALLATION (2,200) CHAIR MAT FOR STANDARD CARPET (1,320) ADJUSTABLE COMINATION ORGANIZER (1,925) VERTICLE ORGANIZER (5,060) \$65,065 NON-RECURRING.	A					10.50	684,147				10.50	1,301,986
	ADD FUNDS FOR CLINICAL PSYCHOLOGIST SALARY SHORTAGE		A						277,494					
	ADD FUNDS FOR PHYSICIAN AND PSYCHIATRIST SALARY SHORTAGE	PURCHASED SERVICES FOR PHYSICIAN, PSYCHIATRY AND PSYCHOLOGY SERVICES (800,000) \$800,000 NON-RECURRING.	A						676,917					800,000
	RE-ESTABLISH 2.0 STATISTICS CLERKS I (#122210 AND #122211) ABOLISHED BY ACT 53, SLH 2018	(1) PERM STATISTIC CLERK I SR10 (#122210; 41,364) WORKING CONDITION DIFFERENTIAL (1,040) OTHER OPERATING SUPPLIES (2,486)	A					1.00	22,445				1.00	44,890
PSD 502		(3) PERM INVESTIGATOR V, (#35149, #35152, #42212; -59,616 EACH)	A										(3.00)	(178,848)
	REDUCE 2.0 CRIMINALIST I (#90941V AND #90942V) ADDED BY ACT 113, SLH 2019	PERSONAL SERVICES FOR (2) PERM CRIMINALIST I (#90941V, #90942V; 85,800)	A					(2.00)						85,800
	RE-ESTABLISH 1.0 INVESTIGATOR V (#29585) FOR PRESCRIPTION DRUG MONITORING PROGRAM (POMP) COORDINATOR POSITION		A					1.00	42,693					
PSD 503		(1) PERM ACCOUNT CLERK III (#48296; -34,020) (3) PERM INVESTIGATOR V (#111854, #116407, #118775; -59,616 EACH) (1) PERM OFFICE ASSISTANT III (#120681; -30,240) (1) PERM OFFICE ASSISTANT IV (#43378; -32,664) (1) PERM DEPUTY SHERIFF (EXEC) (#100604; -47,220)	A										(7.00)	(322,992)
	ADD FUNDS FOR P-25 COMPLIANT VEHICLE MOBILE RADIOS (AIRPORT)	KENWOOD VIKING VM6000 VEHICLE RADIO PACKAGE (75,000) \$75,000 NON-RECURRING.	U						75,000					75,000
	ADD FUNDS FOR PSD LAW ENFORCEMENT DIVISION TASER (LESS LETHAL) ACQUISITION PROGRAM		A						287,124					

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	2,682.60	0.00	274,935,589	2,726.10	0.00	283,130,965	2,682.60	0.00	271,335,589	2,585.60	0.00	270,594,101
B - Special	8.00	0.00	3,116,233	9.00	0.00	3,116,233	8.00	0.00	3,116,233	9.00	0.00	3,116,233
N - Federal	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989
P - Other Federal	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315
S - County Funds	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721
T - Trust	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065
U - Transfer	80.00	0.00	8,971,865	80.00	0.00	10,152,030	80.00	0.00	8,971,865	80.00	0.00	10,152,030
W - Revolving	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495
Grand Total	2,780.60	46.00	301,289,272	2,825.10	46.00	310,664,813	2,780.60	46.00	297,689,272	2,684.60	46.00	298,127,949

SUBSIDIES
HB 2200 HD1

Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General		0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
HB2 Total			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
Grand Total			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$

Budget Totals			GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
Grand Total			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000

DEPARTMENT OF TAXATION
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	401.00	117.00	33,542,355	401.00	117.00	34,702,355	401.00	117.00	33,542,355	401.00	117.00	34,702,355
	B - Special	0.00	13.00	3,145,136	0.00	13.00	3,145,136	0.00	13.00	3,145,136	0.00	13.00	3,145,136
HB2 Total		401.00	130.00	36,687,491	401.00	130.00	37,847,491	401.00	130.00	36,687,491	401.00	130.00	37,847,491
Grand Total		401.00	130.00	36,687,491	401.00	130.00	37,847,491	401.00	130.00	36,687,491	401.00	130.00	37,847,491

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
TAX 100	REDUCE 6.00 PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE	(1) Secretary II (#109; 43,368A) (1) Tax Clerk (#1450; 38,592A) (1) Criminal Investigator (#16049; 91,500A) (1) Criminal Investigator (#4413; 91,500A) (1) Delinquent Tax Coll Asst II (#120117; 43,368A) (1) Auditor VI (#15255; 87,996A)	A										(6.00)	0.00	(396,324)
	TRANSFER OUT OF 11.0 POSITIONS AND FUNDS FROM COMPLIANCE (TAX100) TO SPECIAL ENFORCEMENT SECTION (TAX107/AA)	(3) PERM AUDITOR V (#11428; 88,248A; #33420; 88,248A; #5775; 84,876A) (2) PERM AUDITOR IV (#4417; 55,092A; #117445; 69,732A) (1) PERM TAX RETURNS EXAMINER III (#122318, 36,732A) (3) PERM TAX REUTRNS EXAMINER II (#120778; 39,720; #11513; 39,720; #1521; 36,732) (2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470; 63,612; #117475; 63,612)	A										(11.00)	0.00	(666,324)
TAX 105	ADD POSITION COUNTS TO CORRECT LEGISLATIVE ERROR	DELETE (1) TEMP OFFICE ASSISTANT I SR04 (#29038) DELETE (1) TEMP OFFICE ASSISTANT I SR04 (#34132) ADD (2) PERM POSITIONS	A				2.00	(2.00)					2.00	(2.00)	0
		DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#32080) DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#34149) DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#37565) DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#37556) ADD (4) PERM POSITIONS	A				4.00	(4.00)					4.00	(4.00)	0
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING	(1) Secretary III (#5765; 46,932A)	A										(1.00)	0.00	(46,932)
TAX 107	REDUCE 5.00 PERMANENT POSITIONS AND 2.00 TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION	(1) Information Technology Band C (#23170; 57,168A) (1) Management Analyst III (#39132, 51,852A) (1) Business Analyst (#116470; 150,000A) (1) Management Analyst V (#1542; 84,612A) (1) Tax Information Specialist I (#38768; 46,932A) (1) Management Analyst IV (#121076; 40,128A) (1) Administrative Rules Spclt (#102248; 79,692A)	A										(5.00)	(2.00)	(510,384)

REQUEST FOR ADDITIONAL APPROPRIATIONS FOR THE SPECIAL ENFORCEMENT SECTION (SES)		FROM TAX ADMINISTRATION SPECIAL FUND (3) PERM AUDITOR V (#11428; 88,248A; #33420; 88,248A; #5775; 84,876A) (2) PERM AUDITOR IV (#4417; 55,092A; #117445; 69,732A) (1) PERM TAX RETURNS EXAMINER III (#122318, 36,732A) (3) PERM TAX RETURNS EXAMINER II (#120778; 39,720; #11513; 39,720; #1521; 36,732) (2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470; 63,612; #117475; 63,612) OFFICE SUPPLIES & FORMS (-46,000) DUES, SUBSCRIPTIONS & TRAINING (-17,000) TELEPHONE & TELEGRAPH (-10,200) TRAVEL (-122,000) SERVICES ON A FEE BASIS (-350,000) MISC CURRENT EXPENSES (-278,385) ADVERTISING & EDUCATION (106,000) POSTAGE (15,000) MACHINERY & EQUIPMENT (2,000) FRINGE (420,317)	B						400,000			11.00	0.00	386,056
REQUEST FOR FUNDS FOR THE TAX REVIEW COMMISSION (TRC)		RESEARCH STUDIES (230,000) OUT OF STATE TRAVEL TRANSPORTATION (2,500) OUT OF STATE TRAVEL - PER DIEM (2,500) OPERATING SUPPLIES (15,000) 250,000 NON-RECURRING	A						250,000			0.00	0.00	250,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	401.00	117.00	33,542,355	407.00	111.00	34,952,355	401.00	117.00	33,542,355	384.00	109.00	33,332,391
B - Special	0.00	13.00	3,145,136	0.00	13.00	3,545,136	0.00	13.00	3,145,136	11.00	13.00	3,531,192
Grand Total	401.00	130.00	36,687,491	407.00	124.00	38,497,491	401.00	130.00	36,687,491	395.00	122.00	36,863,583

DEPARTMENT OF TRANSPORTATION
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	B - Special						147,321						147,321
HB116 Total							147,321						147,321
HB2	B - Special	2,525.20	10.00	1,105,551,355	2,533.20	10.00	1,141,193,830	2,525.20	10.00	1,105,551,355	2,533.20	10.00	1,141,193,830
	N - Federal	7.00	1.00	39,092,535	7.00	1.00	39,235,262	7.00	1.00	39,092,535	7.00	1.00	39,235,262
	P - Other Federal	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989
	R - Private Contributions	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067
HB2 Total		2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148	2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148
SB512	B - Special	253.00	2.00	124,263,059	253.00	2.00	124,380,699	253.00	2.00	124,263,059	253.00	2.00	124,380,699
SB512 Total		253.00	2.00	124,263,059	253.00	2.00	124,380,699	253.00	2.00	124,263,059	253.00	2.00	124,380,699
Grand Total		2,786.00	13.00	1,270,405,005	2,794.00	13.00	1,306,455,168	2,786.00	13.00	1,270,405,005	2,794.00	13.00	1,306,455,168

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
TRN 102	FED FUND ADJ - ARFF VEHICLE	OTHER CURRENT EXPENSES (-18,000) ARFF VEHICLE (-1,387,500)	N						(1,405,500)						(1,405,500)
	INCREASE IN OTHER CURRENT EXPENSES	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.	B						1,150,440						1,150,440
	INCREASE IN ROUTINE MAINTENANCE	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.	B						13,611,408						13,611,408
	INCREASE IN SECURITY SERVICES		B						8,040,000						
	INCREASE IN SECURITY SERVICES - PSD		B						1,300,000						1,300,000
	INCREASE IN UTILITIES	ELECTRICITY (24,196,642)	B						24,196,642						24,196,642
	VISITOR INFORMATION PROGRAM ASST I		B					(3,000)	(201,216)						
		(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -0.5; -15,120) (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943, #41945; 0.25 EACH; 7,560 EACH)	B				0.00		0				0.00		0
TRN 114	INCREASE IN CURRENT EXPENSES		B						504,000						
	INCREASE IN SECURITY SERVICES		B						2,000,000						
TRN 131	INCREASE IN SECURITY SERVICES		B						2,024,887						
TRN 161	INCREASE IN SECURITY SERVICES		B						1,512,000						
	MN STRUCTURAL PUMPER & RADIOS - ARFF	RADIO COMMUNICATION/ACCESSORIES (35,000) STRUCTURAL PUMPER (950,000) \$985,000 NON-RECURRING.	B						985,000						985,000
TRN 195	AED EQUIPMENT-REPLACEMENT-STATEWIDE-ARFF		B						1,483,103						
	HIWIN RADIO UPGRADE		B						2,486,000						
	PERSONNEL CLERK V		B				2.00		117,542						
	PERSONNEL MGMT. SPECIALIST IV		B				1.00		83,674						
TRN 301		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B										(1,000)		(1,000)
	ADD (1) POSITION AND FUNDS FOR GENERAL LABORER.	(1) PERM GENERAL LABORER III WS03 (#92101; 46,656) FRINGE BENEFITS (29,431)	B				1.00		37,325				1.00		76,087
	ADD (1) POSITION AND FUNDS FOR MARINE CARGO SPECIALIST.	(1) PERM MARINE CARGO SPECIALIST I SR17 (#92103; 44,724) FRINGE BENEFITS (28,212) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B					1.00	37,279				1.00		74,436
	ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT (ENFORCEMENT AND SECURITY UNIT)		B					1.00	28,716						
	ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT.		B					1.00	26,652						

	ADD (2) POSITIONS AND FUNDS FOR HARBOR TRAFFIC CONTROLLERS.	(1) PERM HARBOR TRAFFIC CONTROLLER I SR13 (#92102; 38,220) FRINGE BENEFITS (24,109) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B						1.00	32,076				1.00	63,829
	TRANSFER AND REDESCRIBE POSITION #18950 FROM TRN 301/CB	(1) PERM CARPENTER I BC09 (#18950; 56,832) FRINGE BENEFITS (35,850)	B						1.00	90,932				1.00	92,682
	TRANSFER AND REDESCRIBE POSITIONS #123130 (#95302) FROM TRN 301/CB	(1) PERM HARBOR TRAFFIC CONTROLLER I SR13 (#123130; 38,220) FRINGE BENEFITS (24,109) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B						1.00	58,772				1.00	63,829
TRN 303		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 311		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
	ADD (1) POSITION AND FUNDS FOR GENERAL LABORER.	(1) PERM GENERAL LABORER II BC03 (#92106; 43,584) FRINGE BENEFITS (27,493) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B						1.00	36,367				1.00	72,577
TRN 313		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 331		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
	ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK.	(1) PERM MARINE CARGO SPECIALIST I SR17 (#92108; 44,724) FRINGE BENEFITS (28,212) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B						1.00	32,076					
	ADD (1) POSITION AND FUNDS FOR MARINE CARGO SPECIALIST.	(1) PERM MARINE CARGO SPECIALIST I SR17 (#92108; 44,724) FRINGE BENEFITS (28,212) EQUIPMENT (1,500) \$1,500 NON-RECURRING.	B						1.00	37,279				1.00	74,436
	ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT.		B						1.00	28,716					
TRN 333		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 341		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 351		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 361		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 363		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
TRN 395		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B											(1,000)	(1,000)
	ADDITIONAL FUNDING FOR CSA INCREASE.	CENTRAL SERVICES ASSESSMENT (988,000) \$644,000 NON-RECURRING.	B							988,000					988,000
	TRANSFER AND REDESCRIBE POSITION #18950 TO TRN 301/CC	(1) PERM AUDITOR IV SR22 (#18950; -50,772) FRINGE BENEFITS (-30,464)	B						(1.00)	(81,236)				(1.00)	(81,236)
	TRANSFER AND REDESCRIBE POSITIONS #123130 (#95302) TO TRN 301/CC	(1) PERM PROPERTY MANAGER IV SR22 (#123130; -50,772) FRINGE BENEFITS (-30,464)	B						(1.00)	(81,236)				(1.00)	(81,236)
TRN 511	LANDSCAPING SERVICES	LANDSCAPING SERVICES CONTRACT (1,115,000)	B							1,115,000					1,115,000
	TRADE OFF/TRANSFER FROM TRN 595/DB TO PROVIDE FUNDING FOR TRAFFIC SIGNAL MAINTENANCE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (1,207,100)	B							1,207,100					1,207,100
	TRANSFER AND REDESCRIBE POSITION #52863 TO TRN 597/AB		B						(1.00)	(76,954)					
TRN 531	MAUI TRAFFIC CONTROL CONTRACTUAL SERVICES	TRAFFIC CONTROL SERVICES CONTRACT (1,000,000)	B							1,000,000					1,000,000
	MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4)	ENVIRONMENTAL SERVICES CONSULTANT (600,000) DRAIN SYSTEM INSPECTION & CLEANING (650,000) OPEN CHANNEL & OUTFALL CLEANING (100,000) STREET SWEEPING (650,000)	B							2,000,000					2,000,000
TRN 561	COMMUNICATION BANDWIDTH	INTERNET ACCESS SERVICE CONTRACT (11,038)	B							11,038					11,038
	TRAFFIC SIGNAL MAINTENANCE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (146,839)	B							146,839					146,839
	FREEWAY SERVICE PATROL	FREEWAY SERVICE PATROL (50,000)	B												
TRN 595	FREEWAY SERVICE PATROL RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS	FREEWAY SERVICE PATROL (450,000) \$450,000 NON-RECURRING.	B							50,000					50,000
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS		N							450,000					450,000
	SPECIAL MAINTENANCE	SPECIAL MAINTENANCE (15,207,100) \$1,207,100 NON-RECURRING.	B							9,200,000					9,200,000
	STANDARD PLANS UPDATE	STANDARD PLANS UPDATE (302,400) \$302,400 NON-RECURRING.	B							15,207,100					15,207,100
	STANDARD PLANS UPDATE RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS	STANDARD PLANS UPDATE (1,209,600) \$1,209,600 NON-RECURRING.	B							302,400					302,400
			N							1,209,600					1,209,600

	TRADE OFF/TRANSFER FROM TRN 595/DB TO PROVIDE FUNDING FOR TRAFFIC SIGNAL MAINTENANCE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (-1,207,100)	B						(1,207,100)					(1,207,100)
TRN 597	TRANSFER AND REDESCRIBE POSITION #52863 FROM TRN 511/DD		B				1.00		76,954					
TRN 995	INCREASE FEDERAL FUND CEILING	OAHU METROPOLITAN PLANNING ORGANIZATION OVERALL WORK PROGRAM (120,830) \$120,830 NON-RECURRING.	N						120,830					120,830

Budget Totals		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General				9,200,000			9,200,000						
B - Special		2,778.20	12.00	1,229,814,414	2,795.20	12.00	1,346,119,425	2,778.20	12.00	1,229,803,414	2,791.20	12.00	1,328,130,121
N - Federal		7.00	1.00	39,092,535	7.00	1.00	39,610,192	7.00	1.00	39,092,535	7.00	1.00	39,610,192
P - Other Federal		0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989
R - Private Contributions		0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067
Grand Total		2,786.00	13.00	1,279,605,005	2,803.00	13.00	1,396,427,673	2,786.00	13.00	1,270,394,005	2,799.00	13.00	1,369,238,369

UNIVERSITY OF HAWAII
HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	6667.43	115.75	517,481,577	6,667.43	115.75	526,487,152	6,667.43	115.75	517,481,577	6,667.43	115.75	526,487,152
	B - Special	502.25	2.00	579,477,443	502.25	2.00	580,285,387	502.25	2.00	579,477,443	502.25	2.00	580,285,387
	N - Federal	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	W - Revolving	45	0.00	107,471,442	45.00	0.00	107,528,511	45.00	0.00	107,471,442	45.00	0.00	107,528,511
HB2 Total		7296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785	7,296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785
SB316	A - General			700,000			700,000			700,000			700,000
SB316 Total				700,000			700,000			700,000			700,000
Grand Total		7296.24	121.75	1,218,773,197	7,296.24	121.75	1,228,643,785	7,296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
UOH 100	TITLE IX ATHLETICS	TITLE IX ATHLETICS (700,000)	A												700,000
		(1) PERM HUMAN RESOURCES MANAGER (#77834; -139,164) (1) PERM HUMAN RESOURCES SPECIALIST (#78386; -94,140) (1) PERM HUMAN RESOURCES SPECIALIST (#78543; -83,148) (1) PERM HUMAN RESOURCES SPECIALIST (#80179; -47,760) (1) PERM HUMAN RESOURCES SPECIALIST (#81666; -54,504) (1) PERM HUMAN RESOURCES SPECIALIST (#80986; -40,128) (1) PERM HUMAN RESOURCES SPECIALIST (#81200; -65,568) (1) PERM HUMAN RESOURCES SPECIALIST (#78683; -44,112)													
	TRANSFER HR AND FACILITIES POSITIONS TO SYSTEM		A				(8.00)		(568,524)				(8.00)		(568,524)
	TRANSFER NA PUA NOEAU POSITION FROM SYSTEM	(1) PERM ACADEMIC SUPPORT (MANOA) (#79854; 82,491)	A				1.00		82,491				1.00		82,491
UOH 110	ESTABLISH PRECLINICAL AND CLINICAL MEDICAL EDUCATION AND RESIDENCY SUPPORT PROGRAM, FOR MDS ON MAUI	(1) PERM MD FACULTY PROFESSOR (150,000) (3) PERM MD FACULTY ASST OR ASSOC PROF (140,000 EACH) (2) PERM MD OR PHD FAC ASST OR ASSOC PROF (120,000 EACH) (1) PERM PHD FACULTY ASSOC SPEC OR SPEC (100,000) (1) PERM ACADEMIC/FISCAL SUPPORT SPEC (65,000) OPERATING EXPENSES (425,000)	A				8.00		1,400,000				8.00		1,400,000
UOH 210	EDUCATIONAL AND CULTURAL PROGRAMMING AT HALE POHAKU, OR OTHER SUITABLE VENUE, MAUNAKEA VISITOR INFORMATION STATION, AND IMILOA		A				8.00		1,211,120						300,000
	TITLE IX ATHLETICS	TITLE IX ATHLETICS (300,000)	A												300,000
	TRANSFER NA PUA NOEAU POSITIONS FROM SYSTEM	(1) PERM INFORMATION TECHNOLOGY SPECIALIST (HILO) (#79859; 53,307) (1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; 34,324)	A				2.00		87,631				2.00		87,631
UOH 700	NEW FACILITIES AND HEALTH/SAFETY - 5 SECURITY OFFICERS, 1 JANITOR, 1 GARDEN MANAGER, 1 LAB MANAGER	(1) PERM JANITOR (45,000) (1) PERM ACADEMIC SUPPORT (LAB MANAGER) (65,000)	A				3.00		200,000				2.00		110,000
	NEW PROGRAMS - CREATIVE MEDIA & FACILITIES MANAGEMENT	(1) PERM ACADEMIC SUPPORT, PBB (PRODUCTION & OPERATIONS MANAGER, CREATIVE MEDIA) (60,000) (1) PERM ACADEMIC SUPPORT, PBA (ESPORTS/DIGITAL SPECIALIST, CREATIVE MEDIA) (47,000) (1) PERM ASSISTANT PROFESSOR, I3 (CREATIVE MEDIA) (75,000) (1) PERM INSTRUCTOR, I2 (FACILITIES MANAGEMENT) (70,000) (1) PERM ACADEMIC SUPPORT, PBA (AUDIO PRODUCTION SPECIALIST, CREATIVE MEDIA) (50,000) (1) PERM INSTRUCTOR, I2 (CREATIVE MEDIA) (70,000) (1) PERM ACADEMIC SUPPORT, PBA (IMAGE PRODUCTION SPECIALIST, CREATIVE MEDIA) (50,000) (1) PERM ACADEMIC SUPPORT, PBB (EDUCATIONAL SPECIALIST, CREATIVE MEDIA) (75,000)	A				4.00		252,000				8.00		497,000
	TRANSFER NA PUA NOEAU POSITION FROM SYSTEM	(1) PERM INSTRUCTIONAL SUPPORT (WEST OAHU) (#79856; 44,724)	A				1.00		44,724				1.00		44,724
UOH 800	HAWCC - PALAMANUI ED CENTER - CUSTODIAN, BUILDING MAINT, 2 SECURITY, UTILITIES AND MAINTENANCE	(1) PERM CUSTODIAN (43,764) (1) PERM BUILDING MAINTENANCE WORKER (58,668) UTILITIES (189,000) OPERATIONS AND MAINTENANCE (100,188)	A				2.00		391,620				2.00		391,620

	KAPCC - CULINARY INSTITUTE OF THE PACIFIC PHASE I - CUSTODIAN GENERAL LABORER, UTILITY AND MAINTENANCE	(1) PERM GENERAL LABORER (45,000) (1) PERM CUSTODIAN (43,764) UTILITIES (235,000) OPERATIONS AND MAINTENANCE (142,016)	A					2.00		465,780			2.00		465,780
	LEECC - WAIANA E CENTER - CUSTODIAN, SECURITY, UTILITY AND MAINTENANCE	(1) PERM CUSTODIAN (43,764) OPERATIONS AND MAINTENANCE (6,236)	A					1.00		50,000			1.00		50,000
	LICENSED PSYCHOLOGISTS TO MEET NATIONAL STANDARD FOR STUDENT MENTAL HEALTH		A					6.00		800,000					
	SECURITY - 24/7 COVERAGE AT EACH CAMPUS	SECURITY SERVICES ON A FEE (1,000,000)	A					32.00		1,223,040					1,000,000
	TRANSFER NA PUA NOEAU POSITIONS FROM SYSTEM	(1) PERM INSTRUCTIONAL SUPPORT (KAUAI) (#79857; 54,235) (1) PERM INSTRUCTIONAL SUPPORT (MAUI) (#79858; 53,161)	A					2.00		107,396			2.00		107,396
	WINDWARD COMMUNITY COLLEGE - CHILD CARE PROGRAM	PERSONAL SERVICES (160,000)	A												160,000
UOH 900	EXPAND HAWAI'I PROMISE PROGRAM TO FOUR-YEAR INSTITUTIONS		A							19,000,000					
	LICENSED PSYCHOLOGISTS TO MEET NATIONAL STANDARD FOR STUDENT MENTAL HEALTH	LICENSED PSYCHOLOGICAL SERVICES ON A FEE (1,500,000)	A												1,500,000
	SPECIAL FUND CEILING INCREASE - COMMUNICATION, OHR, LAB ANIMAL SERVICE		B							1,000,000					
	TRANSFER HR AND FACILITIES POSITIONS FROM MANOA	(1) PERM HUMAN RESOURCES MANAGER (#77834; 139,164) (1) PERM HUMAN RESOURCES SPECIALIST (#78386; 94,140) (1) PERM HUMAN RESOURCES SPECIALIST (#78543; 83,148) (1) PERM HUMAN RESOURCES SPECIALIST (#80179; 47,760) (1) PERM LABOR RELATIONS OFFICER (#89567; 54,504) (1) PERM HUMAN RESOURCES SPECIALIST (#80986; 40,128) (1) PERM HUMAN RESOURCES SPECIALIST (#81200; 65,568) (1) PERM HUMAN RESOURCES SPECIALIST (#78683; 44,112)	A					8.00		568,524			8.00		568,524
	TRANSFER NA PUA NOEAU PROGRAM TO CAMPUSES	(1) PERM INFORMATION TECHNOLOGY SPECIALIST (HILO) (#79859; -53,307) (1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; -34,324) (1) PERM INSTRUCTIONAL SUPPORT (WEST OAHU) (#79856; -44,724) (1) PERM INSTRUCTIONAL SUPPORT (KAUAI) (#79857; -54,235) (1) PERM INSTRUCTIONAL SUPPORT (MAUI) (#79858; -53,161) (1) PERM ACADEMIC SUPPORT (MANOA) (#79854; -82,491)	A					(6.00)		(322,242)			(6.00)		(322,242)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	6,667.43	115.75	518,181,577	6,733.43	115.75	552,180,712	6,667.43	115.75	517,481,577	6,690.43	115.75	533,061,552
B - Special	502.25	2.00	579,477,443	502.25	2.00	581,285,387	502.25	2.00	579,477,443	502.25	2.00	580,285,387
N - Federal	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
W - Revolving	45.00	0.00	107,471,442	45.00	0.00	107,528,511	45.00	0.00	107,471,442	45.00	0.00	107,528,511
Grand Total	7,296.24	121.75	1,218,773,197	7,362.24	121.75	1,254,637,345	7,296.24	121.75	1,218,073,197	7,319.24	121.75	1,234,518,185