

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII INTERAGENCY BIOSECURITY PLAN (AGR122/EB). (4.00/103,908A; 4.00/207,816A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENTOMOLOGIST III SR20 (#90001A; 48,948) (1) PERM PLANT PATHOLOGIST SR22 (#90002A; 52,956) (1) PERM BOTANIST IV SR22 (#90003A; 52,956) (1) PERM INFORMATION TECHNOLOGY SPECIALIST BAND B SR22 (#90004A; 52,956)	4.00		207,816 A	4.00		207,816 A
	TOTAL BUDGET CHANGES	4.00		207,816 A	4.00		207,816 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>SENATE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). (/733,008W; /651,936W) ***** FROM AGRICULTURAL DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT: (1) TEMP IRRIGATION SERVICE SUPERVISOR - KAUAI (#90009A; 78,240) (1) TEMP IRRIGATION AND MAINTENANCE WORKER - KAUAI (#90010A; 70,420) PERSONAL SERVICES FOR (1) SECRETARY III (#102629; 2,000) PERSONAL SERVICES FOR (1) ADMINISTRATIVE SERVICES OFFICER (#102628; 3,500) PERSONAL SERVICES FOR (1) PROJECT MANAGER (#121289; 3,300) FRINGE BENEFITS (94,476) NAVY-RELATED CONSULTING, MONITORING, BEST MANAGEMENT PRACTICES (FY20: 600,000; FY21: 400,000)</p>		2.00	851,936	W		2.00	651,936	W
2000-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** DETAIL OF SENATE ADJUSTMENT: COMMUNITY OUTREACH (FY20: 500,000) WATER QUALITY MONITORING PROGRAM (FY20: 600,000)</p>			1,100,000	A				

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			1,100,000	A		
			2.00	851,936	W	2.00	651,936

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	4.00		1,307,816 A	4.00		207,816 A
		2.00	851,936 W		2.00	651,936 W
TOTAL DEPARTMENT BUDGET CHANGES	4.00	2.00	2,159,752	4.00	2.00	859,752

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SALARY PARITY FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA). (/100,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (100,000)			100,000	A	100,000	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA). (/6,200A; /A) ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER (FY20: 6,200)			6,200	A		
TOTAL BUDGET CHANGES				106,200	A	100,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021				
		Perm	Temp	Perm	Temp			
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE ARCHIVES (AGS111/DA). (1.00/92,240A; 1.00/107,940A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT SR08 (#99016M; FY21: 31,440) SECURITY CONTRACT (55,000) REFUSE DISPOSAL (11,500) SUPPLIES (10,000)			76,500	A	1.00	107,940	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR DIGITAL ARCHIVES (AGS111/DA). (/200,000B; /B) ***** FROM STATE ARCHIVES PRESERVATION LONG-TERM ACCESS SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SERVICES CONTRACT (FY20: 200,000)			200,000	B			
	TOTAL BUDGET CHANGES			76,500	A	1.00	107,940	A
				200,000	B			

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

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR CYBERSECURITY CAPABILITY ENHANCEMENTS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG). ***** DETAIL OF SENATE ADJUSTMENT: SECURITY INFORMATION EVENT MANAGEMENT LICENSING COSTS (FY20: 140,000; FY21: 247,000) DEFENSE VALIDATION TOOLS (7,000) PRIVILEGED ACCESS MANAGEMENT (FY20: 87,840; FY21: 15,840) EMAIL THREAT PREVENTION (198,400) ENTERPRISE PATCHING (100,000) WEB APPLICATION FIREWALL (FY20: 100,000; FY21: 125,000) CLOUD ACCESS SECURITY BROKER (225,000) VULNERABILITY MANAGEMENT PLATFORM (80,000) SECURITY AWARENESS TRAINING (FY21: 55,662) ENDPOINT DETECTION AND RESPONSE (FY20: 100,000; FY21: 150,000) CONSULTANT SERVICES (FY21: 60,000) \$55,662 NON-RECURRING.			1,038,240	A		1,263,902	A
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR MOBILE DEVICE MANAGER SOFTWARE FOR ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG). (/150,000A; /150,000A) ***** DETAIL OF SENATE ADJUSTMENT: MOBILE DEVICE MANAGER (150,000)			150,000	A		150,000	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			1,188,240 A			1,413,902 A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROOF OF CONCEPT FOR WAHIAWA CIVIC CENTER (AGS221). ***** DETAIL OF SENATE ADJUSTMENT: CONCEPT AND DESIGN WORK (FY20: 250,000)			250,000	A
	TOTAL BUDGET CHANGES			250,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES CUSTODIAL OAHU (AGS231/FA). (1.00/26,478A; 1.00/52,926A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUILDING MANAGER SR22C (#99012M; 52,926)	1.00		52,926 A	1.00		52,926 A
	TOTAL BUDGET CHANGES	1.00		52,926 A	1.00		52,926 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE OAHU (AGS232/FE). (/300,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: REFUSE (GARBAGE) TRUCK (FY20: 300,000)			300,000			A
	TOTAL BUDGET CHANGES			300,000			A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS FOR 2021 REAPPORTIONMENT (AGS879/OA). (/A; /927,200A) ***** DETAILS OF SENATE ADJUSTMENT: (1) TEMP PROJECT MANAGER (#99017M; FY21: 40,000) (1) TEMP ADMINISTRATIVE ASSISTANT (#99018M; FY21: 25,000) (1) TEMP GEOGRAPHIC INFORMATION SYSTEM ANALYST (#99019M; FY21: 35,000) (1) TEMP SECRETARY (#99012M; FY21: 20,000) OFFICE SUPPLIES (FY21: 1,000) TELEPHONE (FY21: 1,200) RENTAL OF EQUIPMENT (FY21: 5,000) GEOGRAPHIC INFORMATION SYSTEM CONSULTING (FY21: 800,000) \$927,200 NON-RECURRING.					4.00	927,200 A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRONIC REGISTRATION INFORMATION CENTER (AGS879). ***** DETAIL OF SENATE ADJUSTMENT: MEMBERSHIP DUES (FY20: 25,000)			25,000			A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATEWIDE VOTE BY MAIL SYSTEM (AGS879). ***** DETAIL OF SENATE ADJUSTMENT: VOTER EDUCATION AND PUBLIC AWARENESS (200,000) \$200,000 NON-RECURRING.			200,000 A			200,000 A
	TOTAL BUDGET CHANGES			225,000 A		4.00	1,127,200 A

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	1.00		2,198,866 A	2.00	4.00	2,801,968 A
			200,000 B			
TOTAL DEPARTMENT BUDGET CHANGES	1.00	0.00	2,398,866	2.00	4.00	2,801,968

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL EVENTS SECURITY (ATG100/AA). (/3,000,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: OVERTIME (500,000) TRAVEL - AIR, PER DIEM, RENTALS (100,000) SUPPLIES (100,000) \$700,000 NON-RECURRING.				
				700,000	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY FOR LEGAL SERVICES (ATG100/AA). (/370,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL COMPUTER REPLACEMENT (230,000) PRINTER REPLACEMENT (10,000) VIRTUAL SERVER (10,000) REPLACE NETWORK SWITCHES (40,000) UPGRADE PROLAW (45,000)				
				350,000	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM (ATG100/AC). (1.00/130,614A; /A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING COORDINATOR (#991816; 69,732) INTRA-STATE TRAVEL FOR MEETINGS AND TRAVEL ASSISTANCE (17,616) OUT-OF-STATE TRAVEL FOR COORDINATOR (3,000) ANNUAL STATEWIDE TRAINING (10,000) OFFICE SUPPLIES (910) SEXUAL ASSAULT EVIDENCE KITS (11,856) CONTRACT WITH PRIVATE DNA LAB FOR TESTING (17,500)	1.00		130,614 A	1.00		130,614 A
104-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR DEPARTMENT OF PUBLIC SAFETY (ATG100/AA). (1.00/51,000A; /93,000A) (1.00/78,000T; /147,000T) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY ATTORNEY GENERAL (#991808; 90,000) LICENSES AND ON-GOING SUPPLIES (FY20: 2,000; FY21: 3,000) (1) PC, CHAIR, PHONE, ETC. (FY20: 4,000)	1.00		96,000 A	1.00		93,000 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE KAUAI FAMILY LAW OFFICE (ATG100/AA). (1.00/15,000A; 1.00/31,100A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV SR10 (#991809; 31,100)	1.00		31,100 A	1.00		31,100 A
2001-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR ASSISTED COMMUNITY TREATMENT PETITIONS (ATG100). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM DEPUTY ATTORNEY GENERAL (90,000 EACH) (1) PERM LEGAL ASSISTANT (48,000) (1) PERM LEGAL CLERK (38,000) OFFICE RENTAL (30,000) OPERATING COST (6,000) TRAVEL (6,000) OFFICE FURNITURE (FY20: 20,000) COMPUTERS (FY20: 4,000)	4.00		332,000 A	4.00		308,000 A
TOTAL BUDGET CHANGES		7.00		1,639,714 A	7.00		1,262,714 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG100/BD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST III SR20 (#991810; 49,000) (1) PERM OFFICE ASSISTANT IV (37,000) POSTAGE (FY20: 2,000; FY21: 10,000) PO BOX RENTAL (FY20: 4,000; FY21: 5,000) SUPPLIES (FY20: 6,000; FY21: 10,000) PRINTING/ENVELOPES (5,000) TRAVEL MAINLAND (8,000) TRAVEL INTERISLAND (4,000) DATABASE SOFTWARE/ID EQUIPMENT (FY20: 30,000; FY21: 20,000) MAINTENANCE (FY20: 10,000; FY21: 5,000) COMPUTER, SERVER, TABLES (FY20: 14,000)	2.00		169,000 A	2.00		153,000 A
	TOTAL BUDGET CHANGES	2.00		169,000 A	2.00		153,000 A

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	9.00		1,808,714 A	9.00		1,415,714 A
TOTAL DEPARTMENT BUDGET CHANGES	9.00	0.00	1,808,714	9.00	0.00	1,415,714

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION (BED100/SM). (/100,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: PRODUCTION OF COLLATERAL IN CHINESE, JAPANESE, KOREAN (50,000) WEBSITE UPDATES (50,000)			100,000	A	100,000	A
	TOTAL BUDGET CHANGES			100,000	A	100,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103). ***** DETAIL OF SENATE ADJUSTMENT: SHORTFALL RECOVERY (2,604) REORGANIZATION COSTS (7,000) CONTRACT SALARY INCREASE (7,000)			16,604	A	16,604	A
	TOTAL BUDGET CHANGES			16,604	A	16,604	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CREATIVE LAB HAWAII (BED150/CI). (/100,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: CREATIVE LAB HAWAII NEIGHBOR ISLAND PROGRAMS (100,000) \$50,000 NON-RECURRING.			100,000 A			100,000 A
2000-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT V SR24 (59,616) (1) PERM ADMINISTRATIVE OFFICER V SR24 (59,616) (1) PERM FILM SPECIALIST IV SR22 (52,956) (1) TEMP PROGRAM SPECIALIST V SR24 (59,616)	3.00	1.00	231,804 A	3.00	1.00	231,804 A
	TOTAL BUDGET CHANGES	3.00	1.00	331,804 A	3.00	1.00	331,804 A

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CHALLENGER CENTER (BED128/OA). (/61,000A; /61,000A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (61,000)			61,000	A	61,000	A
2000-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF AEROSPACE (BED128). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (43,008) (1) PERM ELECTRONICS AND ROBOTICS TECHNICIAN (40,000)	2.00		83,008	A	2.00	83,008 A
	TOTAL BUDGET CHANGES	2.00		144,008	A	2.00	144,008 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD (BED142/AA). (/10,000A; /10,000A) ***** DETAIL OF SENATE ADJUSTMENT: TRAVEL, OUTREACH EXPENSES, TRAINING, AND MISCELLANEOUS (10,000)			10,000 A			10,000 A
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT (BED142). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY DIRECTOR OF ENERGY (146,000)	1.00		146,000 A	1.00		146,000 A
	TOTAL BUDGET CHANGES	1.00		156,000 A	1.00		156,000 A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH GRANT PROGRAM (BED143/TE). (/1,000,000A; /1,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: HAWAII SMALL BUSINESS INNOVATION RESEARCH AWARDS (1,000,000)			1,000,000	A	1,000,000	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR MANUFACTURING ASSISTANCE PROGRAM GRANTS (BED143/TE). (/500,000A; /500,000A) ***** DETAIL OF SENATE ADJUSTMENT: MANUFACTURING ASSISTANCE PROGRAM AWARDS (485,000) ADMINISTRATIVE SERVICES (15,000)			500,000	A	500,000	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE EXCELERATOR PROGRAM (BED143/TE). (/750,000A; /750,000A) ***** DETAIL OF SENATE ADJUSTMENT: EXCELERATOR PROGRAM AWARDS (350,000)			350,000 A			350,000 A
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII OFFICE OF NAVAL RESEARCH ALTERNATIVE ENERGY GRANT PROGRAM (BED143/TE). (/500,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: HAWAII OFFICE OF NAVAL RESEARCH ALTERNATIVE ENERGY AWARDS (FY20: 500,000)			500,000 A			
TOTAL BUDGET CHANGES				2,350,000 A			1,850,000 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). (1.00/29,808A; 1.00/59,616A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT IV SR22 (#90001B; 52,956)	1.00		52,956 A	1.00		52,956 A
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR GIS PROGRAM ENHANCEMENT (BED144/PL). (/200,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: GEOGRAPHICAL INFORMATION SYSTEMS TECHNICAL CONSULTING SERVICES (50,000) CONSULTANT SERVICES FOR TAX MAP KEY BOUNDARY SHIFT ISSUES (FY20: 100,000) COST SHARING FOR ELEVATION ACQUISITION (50,000) \$50,000 NON-RECURRING.			200,000 A			100,000 A

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

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

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENERGY ANALYST IV (83,064)	1.00		83,064 A	1.00		83,064 A
2002-001	SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STATEWIDE SUSTAINABILITY DIVISION (BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (43,008) (2) PERM PLANNER IV (52,956 EACH) (2) PERM PLANNER V (59,616 EACH) OPERATING EXPENSES (250,000)	5.00		518,152 A	5.00		518,152 A
TOTAL BUDGET CHANGES		7.00		897,932 A	7.00		790,432 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION ADMINISTRATION (BED160/HA). (/228,048W; /285,048W) ***** FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (83,155) FRINGE BENEFITS (49,893) RENTAL OF LAND AND BUILDING (FY20: 59,000; FY21: 116,000) SERVICES ON A FEE BASIS (20,000) FREIGHT AND DELIVERY (10,000) TRAINING (6,000)			228,048 W			285,048 W
TOTAL BUDGET CHANGES				228,048 W			285,048 W

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	13.00	1.00	3,996,348 A	13.00	1.00	3,388,848 A
			228,048 W			285,048 W
TOTAL DEPARTMENT BUDGET CHANGES	13.00	1.00	4,224,396	13.00	1.00	3,673,896

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

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

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM ACTUARIAL EXPERIENCE STUDY AND LEGAL COSTS (BUF141/FA). (/104,000X; /159,000X) ***** DETAIL OF SENATE ADJUSTMENT: LEGAL ATTORNEY GENERAL FOR MEDICAL BOARD (99,000) ACTUARY FEES (FY20: 5,000; FY21: 60,000) \$45,000 NON-RECURRING.			104,000 X			159,000 X
102-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (1.00/130,580X; 1.00/256,630X) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTMENT OFFICER (#90001O; 160,000) FRINGE BENEFITS (96,000) TELEPHONE (360) MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY21: 270) (1) COMPUTER TABLET WITH SOFTWARE (FY20: 1,800) (1) DESK/CHAIR (FY20: 500) (1) TELEPHONE HANDSET (FY20: 100)	1.00		258,760 X	1.00		256,630 X

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM ENROLLMENT, CLAIMS, AND BENEFITS BRANCH, HONOLULU OFFICE (BUF141/FA). (2.00/82,677X; 2.00/157,744X) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM RETIREMENT CLAIMS EXAMINER III SR20 (#90002O, #90003O; 48,948 EACH) FRINGE BENEFITS (58,738) TELEPHONE (720) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY21: 390) (2) COMPUTER, DESKTOP WITH SOFTWARE (FY20: 750 EACH) (2) DESK, CHAIR (FY20: 250 EACH) (2) TELEPHONE HANDSET (FY20: 50 EACH)	2.00		159,354 X	2.00		157,744 X
104-001	SENATE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR EMPLOYEE'S RETIREMENT SYSTEM INFORMATION SYSTEMS BRANCH, HONOLULU OFFICE (BUF141/FA). (/105,582X; /207,583X) ***** DETAIL OF SENATE ADJUSTMENT: (2) TEMP INFORMATION TECHNOLOGY BAND B SR22C (#90004O, #9005O; 64,476 EACH) FRINGE BENEFITS (77,371) TELEPHONE (840) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY21: 420) (1) COMPUTER, DESKTOP WITH SOFTWARE (FY20: 1,400) (1) DESK, CHAIR (FY20: 500) (1) TELEPHONE HEADSET (FY20: 100)		2.00	209,163 X		2.00	207,583 X

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR TELEPHONE SYSTEM REPLACEMENT FOR EMPLOYEE'S RETIREMENT SYSTEM (BUF141/FA). (/150,000X; /22,500X) ***** DETAIL OF SENATE ADJUSTMENT: AUTOMATED CALL DISTRIBUTION TELEPHONE SYSTEM (FY20: 150,000) REPAIR AND MAINTENANCE, MACHINERY AND EQUIPMENT (FY21: 22,500)			150,000 X			22,500 X
TOTAL BUDGET CHANGES							
		3.00	2.00	3,705,665 X	3.00	2.00	1,957,257 X

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR NEW BENEFITS ADMINISTRATION SYSTEM (BUF143/EU). (/9,956,000T; /367,167T) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP INFORMATION SYSTEMS ANALYST (#90006O; 67,000) (1) TEMP OFFICE ASSISTANT IV (#90007O; 32,700) (1) TEMP ACCOUNTANT III (#90008O; 49,000) FRINGE BENEFITS (89,300) NEW BENEFITS ADMINISTRATION SYSTEM (FY20: 9,837,000; FY21: 129,167)								
			3.00	10,075,000	T		3.00	367,167	T
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATION (BUF143/EU). (1.00/110,812T; 1.00/216,823T) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMPLIANCE OFFICER (#90009O; 135,222) FRINGE BENEFITS (81,241) TELEPHONE, ANNUAL LINE (360) COMPUTER, DESK, CHAIR, TELEPHONE (FY20: 2,400)								
		1.00		216,823	T	1.00		216,823	T
TOTAL BUDGET CHANGES									
		1.00	3.00	10,291,823	T	1.00	3.00	583,990	T

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE PUBLIC DEFENDER KONA BRANCH (BUF151/HA). (/76,778A; /14,756A) ***** DETAIL OF GOVERNOR'S REQUEST: RELOCATION EXPENSE (FY20: 76,778; FY21: 14,756)			76,778 A			14,756 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR CASE MANAGEMENT SOFTWARE FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). (/73,080A; /73,080A) ***** DETAIL OF SENATE ADJUSTMENT: CASE AND DOCUMENT MANAGEMENT SYSTEM (FY20: 97,832; FY21: 24,000)			97,832 A			24,000 A
TOTAL BUDGET CHANGES				174,610 A			38,756 A

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES			174,610 A			38,756 A
	1.00	3.00	10,291,823 T	1.00	3.00	583,990 T
	3.00	2.00	3,705,665 X	3.00	2.00	1,957,257 X
TOTAL DEPARTMENT BUDGET CHANGES	4.00	5.00	14,172,098	4.00	5.00	2,580,003

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY (CCA103/HA). (5.00/292,000B; 5.00/584,000B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ATTORNEY (#90001R; 80,000) (1) PERM ADMINISTRATIVE SPECIALIST (#90002R; 45,000) (3) PERM PROGRAM SPECIALISTS (#90003R, #90004R, #90005R; 80,000 EACH) FRINGE BENEFITS (219,000)	5.00		584,000 B	5.00		584,000 B
	TOTAL BUDGET CHANGES	5.00		584,000 B	5.00		584,000 B

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DATABASE LICENSING AND MAINTENANCE (CCA105/GA). (/300,000B; /300,000B) ***** DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE (300,000)					300,000 B	300,000 B
	TOTAL BUDGET CHANGES					300,000 B	300,000 B

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII INSURANCE DATABASE SYSTEMS INFORMATION TECHNOLOGY REPLACEMENT PROJECT (CCA106/EA). (/2,500,000B; /500,000B) ***** FROM COMPLIANCE RESOLUTION FUND INSURANCE REGULATION FUND AND CAPTIVE INSURANCE ADMINISTRATIVE FUND. DETAIL OF SENATE ADJUSTMENT: REPAIRS AND MAINTENANCE (FY20: 300,000; FY21: 500,000) SERVICES ON A FEE (FY20: 2,200,000)			2,500,000	B	500,000	B
	TOTAL BUDGET CHANGES			2,500,000	B	500,000	B

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DOCUMENT MANAGEMENT SYSTEM (CCA901/MA). (/500,000B; /2,060,000B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: 500,000; FY21: 2,020,000) MAINTENANCE AND LICENSES (FY21: 40,000) \$2,020,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			500,000	B	2,060,000	B

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	5.00		3,884,000 B	5.00		3,444,000 B
TOTAL DEPARTMENT BUDGET CHANGES	5.00	0.00	3,884,000	5.00	0.00	3,444,000

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

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

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

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

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR WI-FI ACCESS POINTS (DEF110/AA). (/50,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: STATE WI-FI ACCESS POINTS (FY20: 50,000)			50,000	A
104-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AA). (/26,478A; /52,956A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#99004G; 52,956)	1.00		52,956	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES AND MAINTENANCE FOR HAWAII AIR NATIONAL GUARD (DEF110/AC). (/48,371A; /48,371A) (/144,174P; /144,174P) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SUPPLIES (100A/400P) BUILDING MAINTENANCE SUPPLIES (1,000A/4,000P) ELECTRICITY (30,000A/120,000P) PROPANE NATURAL GAS (75A/300P) WATER (600A/2,400P) SEWER (500A/2,000P) OTHER UTILITIES (350A/1,400P) JANITORIAL SERVICES (300A/1,200P) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES ROUTINE (450A/1,800P) REPAIR AND MAINTENANCE GROUNDS SPECIAL MAINTENANCE (14,996A/10,674P)			48,371 A			48,371 A
				144,174 P			144,174 P
106-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES AND MAINTENANCE FOR HAWAII ARMY NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT OFFICE (DEF110/AB). (/61,780A; /61,780A) (/185,338P; /185,338P) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SUPPLIES (10,000A/40,000P) ELECTRICITY (5,000A/20,000P) WATER (18,750A/75,000P) SEWER (28,030A/50,338P)			61,780 A			61,780 A
				185,338 P			185,338 P

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	12.00	5,479,421 A 428,100 N	1.00	12.00	5,283,771 A
				329,512 P			329,512 P

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SERVICE TO VETERANS (DEF112/VA). (/125,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: NEW/USED EXCAVATOR WITH ATTACHMENTS (FY20: 100,000) UTILITY TRACTOR WITH ATTACHMENTS (FY20: 25,000)			125,000			A
	TOTAL BUDGET CHANGES			125,000			A

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/77,000A; /77,000A) (/231,000P; /231,000P) ***** DETAIL OF SENATE ADJUSTMENT: MEAL CONTRACTS (74,000A/222,000P) SCHOOL SUPPLIES AND FEES (3,000A/9,000P)				
				77,000 A	77,000 A
				231,000 P	231,000 P
	TOTAL BUDGET CHANGES			77,000 A	77,000 A
				231,000 P	231,000 P

Department: DEF

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	1.00	12.00	5,681,421	1.00	12.00	5,360,771
			428,100			
			560,512			560,512
TOTAL DEPARTMENT BUDGET CHANGES	1.00	12.00	6,670,033	1.00	12.00	5,921,283

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR WEIGHTED STUDENT FORMULA SCHOOL INNOVATION (EDN100/AA). (/3,000,000A; /3,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: CLASSROOM SUPPLIES (3,000,000)			3,000,000	A	3,000,000	A
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE STATEWIDE (EDN100/BX). (/1,500,000A; /1,500,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER MISCELLANEOUS CURRENT EXPENSES (1,500,000)			1,500,000	A	1,500,000	A

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
107-001	SENATE ADJUSTMENT: ADD FUNDS FOR WORKERS' COMPENSATION (EDN100/CN). (/3,400,000A; /3,400,000A) ***** DETAIL OF SENATE ADJUSTMENT: WORKERS' COMPENSATION PAYMENTS (2,000,000)				
				2,000,000	A
				2,000,000	A
	TOTAL BUDGET CHANGES			6,500,000	A
				6,500,000	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR DEAF AND HARD OF HEARING (EDN150/SA). (3.00/A; 3.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM EDUCATIONAL SPECIALIST II (#99404E, #99405E, #602194)	3.00		A	3.00		A
102-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS FOR MEDICAID REIMBURSEMENT CLAIMS (EDN150/YK). (2.00/W; 2.00/W) ***** FROM FEDERAL REVENUE MAXIMIZATION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#99303E) (1) PERM SECRETARY II SR14 (#99302E)	2.00		W	2.00		W
	TOTAL BUDGET CHANGES	3.00		A	3.00		A
		2.00		W	2.00		W

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP DEVELOPMENT AND SUPPORT FOR TALENT MANAGEMENT (EDN200/GJ). (3.00/350,896A; 3.00/444,832A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPECIALIST II (#99595E; 97,202) (1) PERM PRINCIPAL IN RESIDENCE (#99596E; 155,115) (1) PERM SECRETARY IV SR18 (#99597E; 44,724) TURNOVER SAVINGS (23,169) AUDIO VISUAL SUPPLIES (200) CLASSROOM SUPPLIES (3,000) COMPUTER SUPPLIES (5,000) OFFICE SUPPLIES (10,000) DUES (1,350) POSTAGE (200) TELEPHONE AND TELEGRAPH (5,500) PRINTING AND BINDING (4,750) TRANSPORTATION INTRA-STATE (9,000) SUBSISTENCE INTRA-STATE (3,000) TRANSPORTATION OUT-OF-STATE (31,000) SUBSISTENCE OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,500) PARKING CHARGES (1,000) RENTAL ON LAND AND BUILDING (3,000) RENTAL ON EQUIPMENT (2,850) OTHER RENTALS (560) REPAIR AND MAINTENANCE BUILDING AND STRUCTURE (FY20: 12,000; FY21: 2,000) REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (750) REPAIR AND MAINTENANCE AIR-CONDITIONING MAINTENANCE/CONTRACTING (FY20: 35,000; FY21: 2,000) SERVICES ON A FEE (41,000) REGISTRATION FEE (21,000) AUDIO VISUAL EQUIPMENT (3,000) OFFICE EQUIPMENT (300) COMPUTER EQUIPMENT (5,000) REFERENCE BOOKS (8,000)	3.00		487,832 A	3.00		444,832 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
COMPUTER SOFTWARE (1,000)							
2002-001	SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS FOR INVESTIGATIONS (EDN200/GN). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM COMPLEX AREA PERSONNEL SPECIALIST II - INVESTIGATOR (#99577E, #99578E, #99579E, #99580E, #99581E, #99582E, #99583E, #99584E, #99585E, #99586E, #99587E, #99588E, #99589E, #99590E, #99591E)	15.00		A	15.00		A
	TOTAL BUDGET CHANGES	18.00		487,832 A	18.00		444,832 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (1.00/45,199A; 1.00/90,398A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II (97,202) TURNOVER SAVINGS (-6,804)	1.00		90,398 A	1.00		90,398 A
103-001	SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS IN FY20 AND (10) PERMANENT POSITIONS IN FY21 FOR SUPPORT STUDENT INFORMATION (EDN300/UA). (6.00/A; 10.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (5) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99326E, #99327E, #99328E, #99329E, #99330E; FY20: 117,064; FY21: 263,394) (5) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#99321E, #99322E, #99323E, #99324E, #99325E; FY20: 52,296; FY21: 183,036) TURNOVER SAVINGS (FY20: -11,855; FY21: -31,250) SERVICES FOR A FEE (FY20: -157,505; FY21: -415,180) 6-MONTH DELAY IN HIRE.	6.00		A	10.00		A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR SCHOOL PROCESS AND ANALYSIS BRANCH (END300/UA). (3.00/A; 4.00/A)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (4) PERM DECISION SUPPORT SPECIALIST (#99333E, #99334E, #99335E, #99336E; FY20: 139,847; FY21: 326,309) TURNOVER SAVINGS (FY20: -9,789; FY21: -22,842) SERVICES FOR A FEE (FY20: -130,058; FY21: -303,467)</p> <p>6-MONTH DELAY IN HIRE.</p>	3.00		A	4.00		A
105-001	<p>SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION IN FY20 AND (4) PERMANENT POSITIONS IN FY21 FOR ENTERPRISE ARCHITECTURE BRANCH (EDN300/UA). (1.00/A; 4.00/A)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (2) PERM DATA PROCESSING SPECIALIST II (#99303E, #99304E; FY20: 97,202; FY21: 194,404) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99307E; FY21: 29,266) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#99305E; FY21: 26,148) TURNOVER SAVINGS (FY20: -6,804; FY21: -17,487) SERVICES FOR A FEE (FY20: -90,398; FY21: -232,331)</p>	1.00		A	4.00		A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS FOR ACTIVE DIRECTORY (EDN300/UA). (/A; 2.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#99315E, #99316E; FY21: 58,532) TURNOVER SAVINGS (FY21: -4,097) SERVICES FOR A FEE (FY21: -54,435)				2.00		A
107-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR CENTRALIZED DEVICE PURCHASING (EDN300/UA). (/A; 1.00/A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II SR15 (#99314E; FY21: 19,860) TURNOVER SAVINGS (FY21: -1,390) SERVICES FOR A FEE (FY21: -18,470)				1.00		A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GROW OUR OWN TEACHER INITIATIVE (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: TEACHER STIPENDS (600,000)			600,000 A			600,000 A
	TOTAL BUDGET CHANGES	11.00		690,398 A	22.00		690,398 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR SCHOOL FOOD SERVICES BRANCH (EDN400/MB). (3.00/83,164A; 3.00/166,329A) ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM PROGRAM SPECIALIST IV SR24 (#99592E, #99593E, #99594E; 59,616 EACH) TURNOVER SAVINGS (-12,519)	3.00		166,329 A	3.00		166,329 A
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS (EDN400/OC). (/6,000,000A; /6,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: CONTRACT SERVICES (FY20: 2,468,193; FY21: 4,000,000)			2,468,193 A			4,000,000 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES (EDN400/OE). (/5,000,000A; /5,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: UTILITIES (2,000,000)			2,000,000 A			2,000,000 A
	TOTAL BUDGET CHANGES	3.00		4,634,522 A	3.00		6,166,329 A

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU AND PAHALA PUBLIC LIBRARY (EDN407/QF). (1.00/24,474A; 1.00/48,948A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LIBRARIAN III SR20 (#20930E; 48,948)	1.00		48,948 A	1.00		48,948 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR BOOKS AND MATERIALS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/1,500,000A; /1,500,000A) ***** DETAIL OF SENATE ADJUSTMENT: LIBRARY BOOKS AND MATERIALS (1,500,000)			1,500,000 A			1,500,000 A

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

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

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (EDN407/QB). (/522,942A; /522,942A) ***** DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES (522,942)			522,942	A	522,942	A
TOTAL BUDGET CHANGES		1.00		2,328,890	A	1.00	2,328,890 A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE (EDN600). (/803,585A; /1,634,815A) ***** DETAIL OF SENATE ADJUSTMENT: PER PUPIL ADJUSTMENT (FY20: 803,585; FY21: 1,634,815)			803,585 A			1,634,815 A
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR CHARTER SCHOOLS (EDN600). (/4,034,331N; /4,388,199N) ***** DETAIL OF SENATE ADJUSTMENT: PER PUPIL ADJUSTMENT (FY20: 4,034,331; FY21: 4,388,199)			4,034,331 N			4,388,199 N

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR TEACHER INCENTIVES (EDN600). (/892,000A; /892,000A) ***** DETAIL OF SENATE ADJUSTMENT: HARD-TO-STAFF AND NATIONAL BOARD CERTIFICATION TEACHER INCENTIVES (892,000)			892,000	A	892,000	A
	TOTAL BUDGET CHANGES			1,695,585	A	2,526,815	A
				4,034,331	N	4,388,199	N

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR FEDERAL FUND CEILING INCREASE FOR CHARTER SCHOOL COMMISSION (EDN612). (/1,384,300N; /1,384,300N) ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM FEDERAL PROGRAMS MANAGER (#7345005; 50,000) (3) PERM EDUCATIONAL SPECIALIST (#7345006, #7345014, #7345007; 95,000 EACH) (0.5) PERM EDUCATIONAL SPECIALIST (#7345015; 47,500) (1) PERM TITLE I LINKER/FEDERAL FUNDS SPECIALIST (#7345018; 75,000) FRINGE BENEFITS (275,000) COMMISSION SUPPORT SERVICES TO CHARTER SCHOOLS (651,800)	5.00		1,384,300 N	5.00		1,384,300 N
	TOTAL BUDGET CHANGES	5.00		1,384,300 N	5.00		1,384,300 N

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (2.00/20,128A; 2.00/528A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST (#99351E) (1) PERM PROGRAM SPECIALIST V (#399352E) COMPUTER SUPPLIES (FY20: 8,200) TELEPHONE AND TELEGRAPH (FY20: 3,928; FY21: 528) FURNITURE AND FURNISHINGS (FY20: 8,000)	2.00		20,128 A	2.00		528 A
102-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PREKINDERGARTEN PROGRAM SUPPORT (EDN700/PK). (2.00/57,094A; 2.00/114,187A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTITUTIONAL ANALYST I (#99398E; 93,231) (1) PERM OFFICE ASSISTANT (#99398E; 32,664) TURNOVER SAVINGS (-11,708) TELEPHONE AND TELEGRAPH (FY20: 3,028; FY21: 528) COMPUTER SUPPLIES (FY20: 8,200) FURNITURE AND FURNISHINGS (FY20: 8,000) \$16,200 NON-RECURRING.	2.00		133,415 A	2.00		114,715 A
TOTAL BUDGET CHANGES		4.00		153,543 A	4.00		115,243 A

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	40.00		16,490,770 A	51.00		18,772,507 A
	5.00		5,418,631 N	5.00		5,772,499 N
	2.00		W	2.00		W
TOTAL DEPARTMENT BUDGET CHANGES	47.00	0.00	21,909,401	58.00	0.00	24,545,006

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/100,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP STATE DISASTER RECOVERY COORDINATOR (#90001Q; 100,000)		1.00	100,000 A		1.00	100,000 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/39,808A; /16,548A) ***** DETAIL OF SENATE ADJUSTMENT: GUEST INTERNET UPGRADE (3,000) MEDIA ANALYSIS (13,548) DATA EXTRACTION (FY20: 10,000) (17) DESKTOP COMPUTERS WITH 4 GIGABYTES RAM (FY20: 780 EACH)			39,808 A			16,548 A
TOTAL BUDGET CHANGES			1.00	139,808 A		1.00	116,548 A

Department: GOV

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES		1.00	139,808 A		1.00	116,548 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	1.00	139,808	0.00	1.00	116,548

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HOUSING SUPPORT ON MAUI (HMS220/RH). (1.00/42,079W; 1.00/41,304W) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL LABOR II (#92043K; 41,304) FRINGE (24,782) SAFETY SHOES (FY20: 175) WEED WACKER (FY20: 300) RESPIRATOR/MASK (FY20: 300)	1.00		66,861 W	1.00		66,086 W
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HOUSING SUPPORT ON KAUAI (HMS220/RH). (1.00/42,079W; 1.00/41,304W) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL LABOR II (#92044K; 41,304) FRINGE (24,782) SAFETY SHOES (FY20: 175) WEED WACKER (FY20: 300) RESPIRATOR/MASK (FY20: 300)	1.00		66,861 W	1.00		66,086 W

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HOUSING HOMELESS CHILDREN RENTAL ASSISTANCE PILOT PROGRAM (HMS220). ***** DETAIL OF SENATE ADJUSTMENT: PILOT PROGRAM (500,000) \$500,000 NON-RECURRING.			500,000 A			500,000 A
	TOTAL BUDGET CHANGES			500,000 A			500,000 A
		2.00		133,722 W	2.00		132,172 W

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SECTION 8 PROGRAM (HMS222/RA). (1.00/45,465N; 1.00/84,730N) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LANDLORD LIAISON (#92047K; 52,956) FRINGE (31,774) DESK (FY20: 1,100) CHAIR (FY20: 500) COMPUTER (FY20: 1,500)	1.00		87,830 N	1.00		84,730 N
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (/1,097,707A; /952,743A) ***** DETAIL OF SENATE ADJUSTMENT: STATE RENT SUPPLEMENT PROGRAM (2,500,000)			2,500,000 A			2,500,000 A
	TOTAL BUDGET CHANGES	1.00		2,500,000 A 87,830 N	1.00		2,500,000 A 84,730 N

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FAMILY ASSESSMENT CENTER IN KAKAAKO AND SECOND FAMILY ASSESSMENT CENTER (HMS224/HS). (/1,550,000A; /1,550,000A) ***** DETAIL OF SENATE ADJUSTMENT: FAMILY ASSESSMENT CENTER, KAKAAKO (750,000) FAMILY ASSESSMENT CENTER, NEW (800,000)			1,550,000	A	1,550,000	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/3,750,000A; /3,750,000A) ***** DETAIL OF SENATE ADJUSTMENT: HOUSING FIRST (3,750,000)			3,750,000	A	3,750,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES (HMS224/HS). (/1,750,000A; /1,750,000A) ***** DETAIL OF SENATE ADJUSTMENT: HOMELESS OUTREACH SERVICES (1,750,000)			1,750,000	A	1,750,000	A
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/3,750,000A; /3,750,000A) ***** DETAIL OF SENATE ADJUSTMENT: RAPID RE-HOUSING (3,750,000)			3,750,000	A	3,750,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES (HMS224/HS). (/5,000,000A; /5,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: STORED PROPERTY (1)			1	A	1	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR MENTAL HEALTH TREATMENT FOR HOMELESS PILOT PROJECT (HMS224). ***** DETAIL OF SENATE ADJUSTMENT: PILOT PROJECT (100,000) \$100,000 NON-RECURRING.			100,000	A	100,000	A

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

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OHANA ZONE EXPANSION (HMS224). ***** DETAIL OF SENATE ADJUSTMENT: OHANA ZONE (500,000)				
				500,000	A
				500,000	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR TWO MOBILE CLINICS TO SERVE HOMELESS INDIVIDUALS (HMS224). ***** DETAIL OF SENATE ADJUSTMENT: (2) MOBILE CLINICS (FY20: 400,000)				
				400,000	A
				400,000	A
				11,800,001	A
				11,400,001	A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FAMILY FIRST PREVENTION SERVICES ACT IV-E WAIVER PROGRAM (HMS301/SA). (/1,323,750A; /1,323,750A) (/1,323,750N; /1,323,750N) ***** DETAIL OF SENATE ADJUSTMENT: INTENSIVE HOME-BASED SERVICES (673,688A/673,688N) WRAP SERVICES/KINSHIP NAVIGATOR/WRAP EVALUATION (650,062A/650,062N)				
				1,323,750	A
				1,323,750	N
				1,323,750	A
				1,323,750	N
	TOTAL BUDGET CHANGES			1,323,750	A
				1,323,750	N

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD CARE PROGRAM OFFICE (HMS302/DA). (0.50/17,474A; 0.50/31,975A) (0.50/27,337N; 0.50/51,138N)	0.50		32,975 A	0.50		31,975 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#92020K; 0.5A/0.5N; 31,002A/31,002N) FRINGE BENEFITS (18,601N) OFFICE SUPPLIES (185A/383N) OTHER SUPPLIES (123A/277N) POSTAGE (198A/282N) TELEPHONE (267A/323N) PRINTING (200A/270N) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (FY20: 500A/500N) COMPUTER/SOFTWARE (FY20: 500A/500N)	0.50		52,138 N	0.50		51,138 N
	TOTAL BUDGET CHANGES	0.50		32,975 A	0.50		31,975 A
		0.50		52,138 N	0.50		51,138 N

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp				
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT DENTAL BENEFITS (HMS401). ***** DETAIL OF SENATE ADJUSTMENT: ADULT DENTAL BENEFITS (200,000)					200,000	A	200,000	A
	TOTAL BUDGET CHANGES					200,000	A	200,000	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ASSESSMENT SERVICE CENTER FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (/450,000A; /450,000A) ***** DETAIL OF SENATE ADJUSTMENT: ASSESSMENT SERVICE CENTERS (450,000)			450,000 A			450,000 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR JUVENILE JUSTICE REFORM PROGRAMS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (/600,000A; /600,000A) ***** DETAIL OF SENATE ADJUSTMENT: JUVENILE JUSTICE REFORM PROGRAMS (600,000)			600,000 A			600,000 A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR SAFE PLACES YOUTH PILOT PROGRAM (HMS501). ***** DETAIL OF SENATE ADJUSTMENT: PILOT PROGRAM (200,000) \$200,000 NON-RECURRING.			200,000	A	200,000	A
	TOTAL BUDGET CHANGES			1,250,000	A	1,250,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF YOUTH SERVICES COMMERCIAL ENTERPRISES (HMS503). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (50,000)			50,000	A	50,000	A
	TOTAL BUDGET CHANGES			50,000	A	50,000	A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU ADULT INTAKE UNIT FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). (1.00/55,092A; 1.00/55,092A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#92002K; 55,092)	1.00		55,092 A	1.00		55,092 A
	TOTAL BUDGET CHANGES	1.00		55,092 A	1.00		55,092 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW). (/15,300A; /15,300A) ***** DETAIL OF SENATE ADJUSTMENT: DUES AND SUBSCRIPTIONS (6,100) POSTAGE METER MACHINE RENTAL (-600) PRINTING AND BINDING (610) CAR MILEAGE/PARKING (2,000) TRANSPORTATION, INTRASTATE EMPLOYEES (800) TRANSPORTATION, OUT-OF-STATE EMPLOYEES (3,600) OTHER TRAVEL (2,790)			15,300 A			15,300 A
	TOTAL BUDGET CHANGES			15,300 A			15,300 A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR LEGAL COUNSEL FOR IMMIGRANTS (HMS901). ***** DETAIL OF SENATE ADJUSTMENT: LEGAL COUNSEL (100,000)			100,000	A	100,000	A
	TOTAL BUDGET CHANGES			100,000	A	100,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE BENEFIT ELIGIBILITY SOLUTION AND ENTERPRISE PLATFORM (HMS903/FA). (/722,957A; /2,584,483A) (/641,112N; /2,291,900N) ***** DETAIL OF SENATE ADJUSTMENT: PLATFORM (FY21: 1,865,070A/1,653,930N) ESI/MVI SERVICES (FY20: 722,957A/641,112N; FY21: 719,413A/637,970N)			722,957	A	2,584,483	A
				641,112	N	2,291,900	N
	TOTAL BUDGET CHANGES			722,957	A	2,584,483	A
				641,112	N	2,291,900	N

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INFORMATION SECURITY WORKFORCE DEVELOPMENT FOR INFORMATION SECURITY AND PRIVACY COMPLIANCE (HMS904/AA). (/29,300A; /29,300A) ***** DETAIL OF SENATE ADJUSTMENT: CERTIFICATE RENEWAL (500) CERTIFICATE TESTING (800) INFORMATION SECURITY TRAINING (20,000) INFORMATION SECURITY CONFERENCES (8,000)			29,300	A	29,300	A
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR TECHNOLOGY AND ENTERPRISE SYSTEMS SUPPORT FOR PROGRAM MANAGEMENT OFFICE (HMS904/AA). (/120,000A; /156,000A) (/280,000N; /364,000N) ***** DETAIL OF SENATE ADJUSTMENT: CONTRACTED SERVICES (FY20: 120,000A/280,000N; FY21: 156,000A/364,000N)			120,000	A	156,000	A
				280,000	N	364,000	N
	TOTAL BUDGET CHANGES			149,300	A	185,300	A
				280,000	N	364,000	N

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	1.50		18,699,375 A	1.50		20,195,901 A
	1.50		2,384,830 N	1.50		4,115,518 N
	2.00		133,722 W	2.00		132,172 W
TOTAL DEPARTMENT BUDGET CHANGES	5.00	0.00	21,217,927	5.00	0.00	24,443,591

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LEARNING MANAGEMENT SYSTEM (HRD102/QA). (1.00/147,464A; 1.00/139,464A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90004P; 67,044) LEARNING MANAGEMENT SYSTEM UPGRADE (FY20: 78,920; FY21: 72,420) COMPUTER (FY20: 1,500)	1.00		147,464 A	1.00		139,464 A
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEE STAFFING DIVISION (HRD102/PA). (1.00/85,022A; 1.00/117,044A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90001P; 67,044) THIRD PARTY VENDOR FOR BACKGROUND CHECKS (50,000) COMPUTER (FY20: 1,500)	1.00		118,544 A	1.00		117,044 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR RELATIONS DIVISION (HRD102/QA). (1.00/43,254A; 1.00/83,508A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL PROGRAM OFFICER EM03 (#90002P; 83,508) COMPUTER (FY20: 1,500)	1.00		85,008 A	1.00		83,508 A
103-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR RELATIONS DIVISION (HRD102/QA). (1.00/21,360A; 1.00/39,720A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#90003P; 39,720) COMPUTER (FY20: 1,500)	1.00		41,220 A	1.00		39,720 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR DEFERRED COMPENSATION PLAN (HRD102/QA). (1.00/95,386U; 1.00/95,386U) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST V SR24 (#90005P; 59,616) FRINGE BENEFITS (35,770)	1.00		95,386 U	1.00		95,386 U
105-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF COLLECTIVE BARGAINING (HRD102/BB). (1.00/160,635A; 1.00/157,295A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHIEF NEGOTIATOR (#90006P; 128,280) OTHER CURRENT EXPENSES (FY20: 30,855; FY21: 29,015) COMPUTER (FY20: 1,500)	1.00		160,635 A	1.00		157,295 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATEWIDE FELLOWSHIP PROGRAM (HRD102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL (64,000) COMPUTER (FY20: 1,500) MARKETING (5,000) \$1,500 NON-RECURRING.	1.00		70,500 A	1.00		69,000 A
	TOTAL BUDGET CHANGES	6.00		623,371 A	6.00		606,031 A
		1.00		95,386 U	1.00		95,386 U

Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	6.00		623,371 A	6.00		606,031 A
	1.00		95,386 U	1.00		95,386 U
TOTAL DEPARTMENT BUDGET CHANGES	7.00	0.00	718,757	7.00	0.00	701,417

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). (/520,000P; /520,000P) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PLANNER IV SR22 (#90510H; 55,000) FRINGE BENEFITS (33,044) MISCELLANEOUS CURRENT EXPENSES (431,956)		1.00	520,000 P		1.00	520,000 P
	TOTAL BUDGET CHANGES		1.00	520,000 P		1.00	520,000 P

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR KAHUKU MEDICAL CENTER (HTH211). (/1,000,000A; /1,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1,000,000)			1,000,000	A	1,000,000	A
	TOTAL BUDGET CHANGES			1,000,000	A	1,000,000	A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS (HTH212). (/14,500,000A; /14,500,000A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 8,772,000; FY21: 7,561,000) INFLATION ADJUSTMENT (FY20: 5,728,000; FY21: 6,939,000) \$14,500,000 NON-RECURRING.			14,500,000	A	14,500,000	A
	TOTAL BUDGET CHANGES			14,500,000	A	14,500,000	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - MAUI HEALTH SYSTEM (HTH214). ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUBSIDY (1) \$1 NON-RECURRING.			1	A	1	A
	TOTAL BUDGET CHANGES			1	A	1	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (12) PERMANENT POSITIONS AND FUNDS IN FY20 AND (139) PERMANENT POSITIONS AND FUNDS IN FY21 FOR HAWAII STATE HOSPITAL (HTH430/HQ). (12.00/289,014A; 139.00/4,452,956A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#90321H; 24,474) (1) PERM ACCOUNT CLERK II (#90322H; 15,120) (2) PERM HUMAN RESOURCES ASSISTANT III (#90323H, #90324H; 15,720 EACH) (4) PERM OFFICE ASSISTANT III (#90325H, #90326H, #90327H, #90328H; 15,120 EACH) (1) PERM DIRECTOR OF SECURITY (#90487H; 45,000) (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 37,500 EACH) (2) PERM PSYCHIATRIST I (#90300H, #90301H; FY21: 110,000 EACH) (1) PERM PHYSICIAN I (#90302H; FY21: 54,528) (3) PERM CLINICAL PSYCHOLOGIST (#90303H, #90304H, #90305H; FY21: 32,238 EACH) (2) PERM SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV (#90306H, #90307H; FY21: 26,478 EACH) (4) PERM RECREATIONAL THERAPIST III (#90308H, #90309H, #90310H, #90311H; FY21: 24,474 EACH) (2) PERM MISA SPECIALISTS (#90312, #90313H; FY21: 23,750 EACH) (1) PERM MEDICAL TECHNOLOGIST III (#90314H; FY21: 24,474) (2) PERM OCCUPATIONAL THERAPIST III (#90315H, #90316H; FY21: 24,474 EACH) (4) PERM OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H; FY21: 21,930 EACH) (1) PERM PATIENT RIGHTS ADVISOR (#90329H; FY21: 36,468) (1) MEDICAL RECORDS TECHNICIAN V (#90330H; FY21: 17,010) (1) STATISTICS CLERK I (#90331H; FY21: 16,332) (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H; FY21: 14,544 EACH) (1) NURSE MANAGER (#90360H; FY21: 52,782) (1) REGISTERED NURSE VI (#90361H; FY21: 59,376)	12.00		289,014 A	139.00		9,195,886 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) REGISTERED NURSE V (#90362H, #90363H; FY21: 54,888 EACH)						
	(9) REGISTERED NURSE IV (#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; FY21: 50,742 EACH)						
	(26) REGISTERED NURSE III (#90373H, #90374H, #90375H, #90376H, #90377H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397H, #90398H; FY21: 46,032 EACH)						
	(25) PSYCHIATRIC TECHNICIAN (#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419H, #90429H, #90421H, #90422H, #90423H; FY21: 21,930 EACH)						
	(1) CARPENTER I (#90450H; FY21: 28,986)						
	(1) CARPENTER HELPER (#90451H; FY21: 24,048)						
	(1) GROUNDSKEEPER I (#90452H; FY21: 21,624)						
	(3) ELECTRICIAN I (#90453H, #90454H, #90455; FY21: 30,084 EACH)						
	(1) MAINTENANCE MECHANIC I (#90456H; FY21: 28,986)						
	(1) PAINTER I (#90457H; FY21: 28,986)						
	(1) PLUMBER II (#90458H; FY21: 31,860)						
	(2) PLUMBER I (#90459H, #90460H; FY21: 30,084 EACH)						
	(1) PLUMBER HELPER (#90461H; FY21: 24,048)						
	(1) DIETITIAN III (#90462H; FY21: 22,230)						
	(2) DIETARY AID (#90463H, #90464H; FY21: 22,230 EACH)						
	(2) COOK III (#90465H, #90466H; FY21: 28,968 EACH)						
	(2) COOK II (#90467H, #90468H; FY21: 27,072 EACH)						
	(15) JANITOR II (#90469H, #90470H, #90471H, #90472H, #90473H, #90474H, #90475H, #90476H, #90477H, #90478H, #90479H, #90480H, #90481H, #90482H, #90483H; FY21: 21,624 EACH)						
	(1) LAUNDRY WORKER II (#90484H; FY21: 23,796)						
	(2) LAUNDRY WORKER I (#90485H, #90486H; FY21: 22,230 EACH)						
	OPERATING EXPENSES (FY21: 777,130)						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021				
		Perm	Temp	Perm	Temp			
	SECURITY GUARD SERVICES (FY21: 2,692,800) TELEPHONE AND TELEGRAPH (FY21: 55,000) DESIGN (FY21: 114,000) CONSTRUCTION/EQUIPMENT (FY21: 806,000) (151) PERSONAL COMPUTER WITH 2 MONITORS (FY21: 1,692 EACH) (15) MINIATURE PERSONAL COMPUTER (FY21: 1,248 EACH) (14) EXAM ROOM PERSONAL COMPUTER (FY21: 1,692 EACH)							
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). (/365,646A; /365,646A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES UPGRADE OF (98) POSITIONS (365,646)			365,646	A	365,646	A	
	TOTAL BUDGET CHANGES	12.00		654,660	A	139.00	9,561,532	A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CN). (/7,702,000A; /5,814,000A) ***** DETAIL OF SENATE ADJUSTMENT: HOME AND COMMUNITY BASED SERVICES WAIVER (FY20: 7,702,000; FY21: 5,814,000)			7,702,000	A	5,814,000	A
	TOTAL BUDGET CHANGES			7,702,000	A	5,814,000	A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/48,384N; /48,384N) ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III SR08 (#121846; 30,240) FRINGE BENEFITS (18,144)		1.00	48,384 N		1.00	48,384 N
	TOTAL BUDGET CHANGES		1.00	48,384 N		1.00	48,384 N

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (14) PERMANENT POSITIONS AND FUNDS FOR SANITATION BRANCH (HTH610/FQ). (14.00/869,444B; 14.00/1,588,349B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (4) PERM SANITARIAN V SR24 (#90701H, #90702H, #90703H, #90704H; 69,732 EACH) (10) PERM SANITARIAN IV SR22 (#90705H, #90706H, #90707H, #90708H, #90709H, #90710H, #90711H, #90712H, #90713H, #90714H; 62,004 EACH) FRINGE BENEFITS (539,381) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (150,000)	14.00		1,588,349 B	14.00		1,588,349 B
TOTAL BUDGET CHANGES		14.00		1,588,349 B	14.00		1,588,349 B

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR AIR QUALITY MONITORING NETWORK (HTH710/MH). (1.00/379,874A; 1.00/66,348A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHEMIST III SR20 (#90717H; 48,948) MOTOR VEHICLE OIL AND GAS (12,000) OTHER REPAIR AND MAINTENANCE - SITE PREPARATION (FY20: 200,000) ELECTRICITY (FY20: 16,200; FY21: 1,800) TELEPHONE (FY20: 16,800; FY21: 2,400) MISCELLANEOUS CURRENT EXPENSES (FY20: 8,400, FY21: 1,200) VAN (FY20: 40,000) MOBILE LABORATORY (FY20: 62,000)	1.00		404,348 A	1.00		66,348 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORIES (HTH710/MK). (/500,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: MOLD REMEDIATION (FY20: 500,000)			500,000 A			

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORIES (HTH710/MK). (/100,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: WATER (50,000) OTHER REPAIRS AND MAINTENANCE (50,000)			100,000	A	100,000	A
	TOTAL BUDGET CHANGES	1.00		1,004,348	A	1.00	166,348 A

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR CONTRACT COSTS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/517,047A; /517,047A) (/252,799P; /252,799P) ***** DETAIL OF SENATE ADJUSTMENT: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (517,047A) DEPARTMENT OF HUMAN SERVICES FEDERAL SHARE OF CONTRACT (252,799P)						
				517,047	A	517,047	A
				252,799	P	252,799	P
	TOTAL BUDGET CHANGES			517,047	A	517,047	A
				252,799	P	252,799	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES FOR COLLECTIVE BARGAINING AND PERSONNEL COST CONTRACTS (HTH730/MQ), PURSUANT TO GOVERNOR'S MESSAGE 6. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1)			1	A	1	A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES FOR COST INCREASES FOR PROVIDERS (HTH730/MQ), PURSUANT TO GOVERNOR'S MESSAGE 6. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1)			1	A	1	A
	TOTAL BUDGET CHANGES			2	A	2	A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). (/250,000A; /250,000A) ***** DETAIL OF SENATE ADJUSTMENT: REENGINEERING OF VITAL STATISTICS SYSTEM (250,000)			250,000	A	250,000	A
	TOTAL BUDGET CHANGES			250,000	A	250,000	A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS IN FY20 AND (6) PERMANENT POSITIONS AND FUNDS IN FY21 FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (3.00/171,534A; 6.00/375,764A)</p> <p>***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST VI SR26 (#90725H; 64,476) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST VI SR26 (#90726H; 64,476) (1) PERM PLANNER V SR24 (#90727H; 59,616) (1) PERM PROGRAM MANAGER EM05 (#90724H; FY21: 46,050) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#90728H; FY21: 29,808) (1) PERM ENGINEER V SR26 (#90729H; FY21: 32,238) SHORTAGE DIFFERENTIAL (FY21: 2,850) SERVICES RENDERED BY OTHER STATE AGENCIES (25,000) OPERATING SUPPLIES (1,500) OFFICE SUPPLIES (FY20: 2,000; FY21: 1,000) DUES AND SUBSCRIPTIONS (2,000) POSTAGE AND SHIPPING (500) TELEPHONE AND TELEGRAPH (3,500) TRANSPORTATION, INTRASTATE (3,750) TRANSPORTATION, OUT-OF-STATE (3,750) MOTOR POOL CARS (10,000) RENTAL OF EQUIPMENT (2,500) TRAINING COSTS AND REGISTRATION FEES (1,000) COMPUTER EQUIPMENT (9,000) OFFICE FURNITURE (9,000) WATER QUALITY SAMPLING EQUIPMENT (3,750)</p> <p>\$21,750 NON-RECURRING.</p>	3.00		265,818 A	6.00		375,764 A

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		265,818 A	6.00		375,764 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ALZHEIMER'S DISEASE AND RELATED DEMENTIA SERVICES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (1.00/26,478A; 1.00/52,956A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV SR22 (#90341H; 52,956)	1.00		52,956 A	1.00		52,956 A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). ***** DETAIL OF SENATE ADJUSTMENT: KUPUNA CARE (1)			1 A			1 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ). ***** DETAIL OF SENATE ADJUSTMENT: KUPUNA CAREGIVER FUND (1)			1	A	1	A
	TOTAL BUDGET CHANGES	1.00		52,958	A	1.00	52,958 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR TELEHEALTH PILOT PROJECT (HTH907/AP). (/200,000A; /160,000A) ***** DETAIL OF SENATE ADJUSTMENT: PURCHASE OF SERVICES CONTRACTS (FY20: 200,000; FY21: 160,000) \$160,000 NON-RECURRING.			200,000	A	160,000	A
	TOTAL BUDGET CHANGES			200,000	A	160,000	A

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	17.00		26,146,834 A	147.00		32,397,652 A
	14.00		1,588,349 B	14.00		1,588,349 B
		1.00	48,384 N		1.00	48,384 N
		1.00	772,799 P		1.00	772,799 P
TOTAL DEPARTMENT BUDGET CHANGES	31.00	2.00	28,556,366	161.00	2.00	34,807,184

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HEARINGS BRANCH (LBR152/CA). (1.00/34,758A; 1.00/59,236A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#90152L; 52,956) TRANSLATION/INTERPRETATION SERVICES (1,000) EQUIPMENT RENTAL (1,500) TRAINING (3,000) SOFTWARE LICENSE (300) TELEPHONE (480) COMPUTER (FY20: 2,000)	1.00		61,236 A	1.00		59,236 A
TOTAL BUDGET CHANGES		1.00		61,236 A	1.00		59,236 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION MEDIATION PROGRAM (LBR153/RA). (1.00/26,478A; 1.00/52,956A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV SR22 (#90153L; 52,956)	1.00		52,956 A	1.00		52,956 A
	TOTAL BUDGET CHANGES	1.00		52,956 A	1.00		52,956 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE DIVISION MODERNIZATION (LBR171/LA). (/2,000,000A; /2,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (FY20: 2,000,000; FY21: 1,000,000) \$1,000,000 NON-RECURRING.			2,000,000 A			1,000,000 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS (LBR171/LA). (/B; /4,000,000B) ***** DETAIL OF SENATE ADJUSTMENT: ADMINISTRATIVE ADJUSTMENT (FY21: 2,400,000) SERVICES ON A FEE FOR ENTERPRISE TECHNOLOGY SERVICES (FY21: 600,000) \$3,000,000 NON-RECURRING.						3,000,000 A
TOTAL BUDGET CHANGES				2,000,000 A			4,000,000 A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION PROJECT (LBR183/DA). (/2,565,469A; /1,772,998A) ***** DETAIL OF SENATE ADJUSTMENT: IMPLEMENTATION, LICENSES, MAINTENANCE (FY20: 2,565,469; FY21: 1,772,998) \$1,422,998 NON-RECURRING.			2,565,469	A	1,772,998	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION FOR DISABILITY COMPENSATION DIVISION MODERNIZATION PROJECT (LBR183/DA). (/225,000A; /225,000A) ***** DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (225,000) \$225,000 NON-RECURRING.			225,000	A	225,000	A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKERS' COMPENSATION PROGRAM (LBR183/DA). (1.00/35,299A; 1.00/60,357A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DISABILITY COMPENSATION PROGRAM SPECIALIST I SR24 (#90183L; 59,616) TELEPHONE (391) COMPUTER SOFTWARE LICENSE (350) COMPUTER (FY20: 2,500) DESK (FY20: 1,000) CHAIR (FY20: 500) OTHER OFFICE EQUIPMENT (FY20: 750)	1.00		65,107 A	1.00		60,357 A
TOTAL BUDGET CHANGES		1.00		2,855,576 A	1.00		2,058,355 A

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). (1.00/42,500A; 1.00/85,000A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STAFF ATTORNEY (#90812L; 85,000)	1.00		85,000 A	1.00		85,000 A
	TOTAL BUDGET CHANGES	1.00		85,000 A	1.00		85,000 A

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ANTICIPATED INCREASE IN THE ONE-STOP WORKFORCE INFORMATION GRANT PROGRAM (LBR901/GA). (/50,000N; /50,000N) ***** DETAIL OF SENATE ADJUSTMENT: ONE-STOP WORKFORCE INFORMATION (50,000)				
				50,000	N
					50,000 N
	TOTAL BUDGET CHANGES			50,000	N
					50,000 N

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	4.00		5,054,768 A	4.00		6,255,547 A
			50,000 N			50,000 N
TOTAL DEPARTMENT BUDGET CHANGES	4.00	0.00	5,104,768	4.00	0.00	6,305,547

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR BANYAN DRIVE (LNR101). ***** DETAIL OF SENATE ADJUSTMENT: ASSESSMENTS (250,000) \$250,000 NON-RECURRING.			250,000 A			250,000 A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR ASSESSMENTS FOR THE SPECIAL LAND DEVELOPMENT FUND, PURSUANT TO GOVERNOR'S MESSAGE 6 (LNR101/EA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1)			1 A			1 A
TOTAL BUDGET CHANGES				250,001 A			250,001 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR THE NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). (10.00/394,110A; 10.00/394,110A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM NATURAL AREA RESERVES SPECIALIST IV-KAUAI SR22 (#92002C, #92003C; 52,956 EACH) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV-MAUI SR13 (#92004C, #92005C; 34,908 EACH) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV-HAWAII SR13 (#92006C, #92007C; 34,908 EACH) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05-MAUI (#92008C; 44,688) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05-OAHU (#92009C; 44,688) (1) PERM FORESTER V-ADMIN SR24 (#92010C; 59,616) (1) PERM FORESTER III-OAHU SR24 (#92011C; 48,948) HELICOPTER SERVICES (CONTRACTS) (75,000) FUEL AND VEHICLE MAINTENANCE (40,000) ANIMAL CONTROL SUPPLIES (57,368)	10.00		615,852 A	10.00		615,852 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FIRE AND EMERGENCY RESPONSE (LNR402/DA). (/300,000A; /300,000A) ***** DETAIL OF SENATE ADJUSTMENT: OVERTIME (150,000) CONTRACTS (HELICOPTERS) (100,000) CONTRACTS/RENTALS (HEAVY EQUIPMENT) (25,000) OTHER FIRE RESPONSE EXPENSES (25,000)			300,000 A			300,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE (LNR402/DA). (/500,000A; /500,000A) ***** DETAIL OF SENATE ADJUSTMENT: SURVEY AND CONTROL (500,000)			500,000 A			500,000 A
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR CRITICAL INVASIVE SPECIES PROJECTS (LNR402/DA). (/1,000,000A; /1,000,000A) ***** DETAIL OF SENATE ADJUSTMENT: INVASIVE SPECIES COMMITTEES STATEWIDE (500,000) MAUI LITTLE FIRE ANT RESPONSE (61,200) MAUI COQUI FROG CONTAINMENT (FY20: 83,000; FY21: 63,000) BIOCONTROL OF 4 INVASIVE PLANT TARGETS (FY20: 255,800; FY21: 275,800) LANDSCAPE SCALE MOSQUITO CONTROL TECHNOLOGY (100,000)			1,000,000 A			1,000,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).				
				400,000	B
	***** DETAIL OF SENATE ADJUSTMENT: OVERTIME, CONTRACTS (HELICOPTERS AND HEAVY EQUIPMENT), AND OTHER FIRE RESPONSE EXPENSES (400,000)				
				400,000	B
	TOTAL BUDGET CHANGES	10.00		2,415,852	A
				400,000	B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (1.00/77,956A; 1.00/69,456A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#92001C; 52,956) OPERATING SUPPLIES (12,000) OFFICE SUPPLIES (4,500) LAPTOP COMPUTERS (FY20: 3,000) COMPUTERS/PRINTERS (FY20: 3,500) OFFICE FURNITURE (FY20: 2,000)	1.00		77,956 A	1.00		69,456 A
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES TIP APPLICATION (LNR405). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TIP APPLICATION ADMINISTRATOR (100,000) UPGRADES (25,000)	1.00		125,000 A	1.00		125,000 A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCE MANAGEMENT (LNR405). ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT FOR ENFORCEMENT OFFICERS (FY20: 600,000) BOSTON WHALER 24 FOOT MONTAUK (FY20: 100,000)			700,000	A		
	TOTAL BUDGET CHANGES	2.00		902,956	A	2.00	194,456

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). (/150,000A; /100,000A) ***** DETAIL OF SENATE ADJUSTMENT: DIGITIZATION OF RECORDS, FILES, REPORTS AND CORRESPONDENCE (FY20: 150,000; FY21: 100,000) \$100,000 NON-RECURRING.			150,000	A	100,000	A
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ARCHEOLOGIST IV (#122489; -59,175) (1) PERM OFFICE ASSISTANT III SR08 (#122469; -26,700) FRINGE BENEFITS (-51,525) PAYROLL ADJUSTMENT (-25,609)	(2.00)		(163,009)	A	(2.00)	(163,009) A

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ARCHEOLOGIST IV (#122489; 59,175) (1) PERM OFFICE ASSISTANT III SR08 (#122468; 26,700)	2.00		85,875 A	2.00		85,875 A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR ARCHEOLOGY BRANCH (LNR802). ***** DETAIL OF SENATE ADJUSTMENT: THIRD PARTY REVIEW CONTRACTING SERVICES (250,000) \$250,000 NON-RECURRING.			250,000 A			250,000 A

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802). ***** DETAIL OF SENATE ADJUSTMENT: PROOF OF CONCEPT (FY20: 25,000)			25,000	A		
	TOTAL BUDGET CHANGES	0.00		347,866	A	0.00	272,866

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES (LNR806/FA). (/1,546,456A; /1,546,456A) ***** DETAIL OF SENATE ADJUSTMENT: COUNTY OF MAUI (629,119) COUNTY OF KAUAI (136,065) COUNTY OF HAWAII - HAPUNA (549,899) CITY AND COUNTY OF HONOLULU (231,373)				
				1,546,456	A
				1,546,456	A
	TOTAL BUDGET CHANGES			1,546,456	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR906/AA). (/22,000A; /22,000A) ***** DETAIL OF SENATE ADJUSTMENT: TRAVEL (22,000) SERVICES ON A FEE (78,000)				
				100,000	A
				100,000	A
	TOTAL BUDGET CHANGES			100,000	A

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	12.00		5,563,131 A	12.00		4,779,631 A
			400,000 B			400,000 B
TOTAL DEPARTMENT BUDGET CHANGES	12.00	0.00	5,963,131	12.00	0.00	5,179,631

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WIDE AREA NETWORK AND PHONE SYSTEM UPGRADE FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). (/210,560A; /A) ***** DETAIL OF SENATE ADJUSTMENT: MANAGED IP PHONE-VVX EXP. MODULE (FY20: 43) LABOR-NEIGHBOR ISLAND TRAVEL CHARGE (FY20: 550) ON-SITE TRAINING-ADMIN COURSE (FY20: 600) ON-SITE TRAINING-USER COURSE (FY20: 900) ESTIMATED TAX (FY20: 92) MONTHLY RECURRING CHARGES AND SERVICING (FY20: 30,121) CISCO SWITCH AND MAINTENANCE (FY20: 63,301) CABLING AND EQUIPMENT (FY20: 114,953)			210,560			A
TOTAL BUDGET CHANGES				210,560			A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/60,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: FARM FRIDGE DELIVERY VAN (FY20: 60,000)			60,000	A
	TOTAL BUDGET CHANGES			60,000	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/291,000A; /A) ***** DETAIL OF SENATE ADJUSTMENT: NEW PHONES AND TRAINING (FY20: 200,000) UPGRADE CAT6 WIRING (FY20: 50,000) PHONE SERVICE (FY20: 41,000)			291,000	A		

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SUICIDE WATCH FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (2.00/68,477A; 2.00/131,878A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM ADULT CORRECTIONS OFFICER III (#90862V, #90863V; 56,688 EACH) OVERTIME AND HOLIDAY PAY (11,338) MEALS (520) NIGHT DIFFERENTIAL (1,144) UNIFORM ALLOWANCE (528) OTHER OPERATING SUPPLIES (4,972) (8) CLASS A UNIFORM SHIRT (FY20: 70 EACH) (8) CLASS A UNIFORM PANTS (FY20: 83 EACH) (2) JACKET (FY20: 60 EACH) (4) JUMPSUITS (FY20: 65 EACH) (12) DEPARTMENTAL PATCHES (FY20: 8 EACH) (2) BELT (FY20: 32 EACH) (8) BELT KEEPERS (FY20: 4 EACH) (2) HANDCUFFS AND POUCH (FY20: 40 EACH) (2) HANDCUFFS AND KEYS (FY20: 35 EACH) (2) FLASHLIGHT (FY20: 50 EACH) (2) HAT (FY20: 5 EACH) (2) RAINCOAT (FY20: 90 EACH) (2) PROTECTIVE GLOVE HOLDER (FY20: 16 EACH) (2) LOCKER (EMPLOYEE) (FY20: 135 EACH)	2.00		136,218 A	2.00		131,878 A
TOTAL BUDGET CHANGES		2.00		427,218 A	2.00		131,878 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/127,692A; /127,692A) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (115,560) WATER (9,091) SEWER (3,041)			127,692 A			127,692 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR MAINTENANCE CONTRACTS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/151,000A; /151,000A) ***** DETAIL OF SENATE ADJUSTMENT: MAINTENANCE CONTRACTS (FY20: 151,000)			151,000 A			
TOTAL BUDGET CHANGES				278,692 A			127,692 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp				
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EL). (/104,942A; /104,942A) ***** DETAIL OF SENATE ADJUSTMENT: WATER (55,748) SEWER (49,194)					104,942	A	104,942	A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE AT KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/120,000A; /120,000A) ***** DETAIL OF SENATE ADJUSTMENT: WASHER AND DRYER (FY20: 120,000)					120,000	A		
TOTAL BUDGET CHANGES						224,942	A	104,942	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (1.00/29,924A; 1.00/57,362A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BRIDGE MAINTENANCE SUPERVISOR II (#90864V; 52,390) OTHER CURRENT EXPENSES (4,972)	1.00		57,362 A	1.00		57,362 A
101-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATION OFFICE FOR WOMEN'S CORRECTIONAL CENTER (PSD409/EK). (1.00/26,295A; 1.00/40,760A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#90865V; 39,720) WORKING CONDITIONS DIFFERENTIAL (1,040) DESK, DOUBLE PEDESTAL (FY20: 1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (FY20: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY20: 260) LATERAL FILE CABINET, 4 DRAWERS (FY20: 360) BOOKCASE, 4 SHELVES (FY20: 140) COMPUTER WORKSTATION/DATA STATION (FY20: 460) COMPUTER (FY20: 1,600) PRINTER (FY20: 600) TELEPHONE, INSTRUMENT AND INSTALLATION (FY20: 200) CHAIR MAT FOR STANDARD CARPET (FY20: 120) ADJUSTABLE COMBINATION ORGANIZER (FY20: 175) VERTICAL ORGANIZER (FY20: 460)	1.00		46,675 A	1.00		40,760 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (23) POSITIONS AND FUNDS FOR HOOKIPA COTTAGE, PURSUANT TO GOVERNOR'S MESSAGE 6 (PSD409). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (1)	23.00		1 A	23.00		1 A
	TOTAL BUDGET CHANGES	25.00		104,038 A	25.00		98,123 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SEX OFFENDER MANAGEMENT TEAM PURSUANT TO HAWAII REVISED STATUTE 353E-2(B) (PSD420/CPS). (1.00/34,866A; 1.00/69,732A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST SR24G (#117279; 69,732)	1.00		69,732 A	1.00		69,732 A
	TOTAL BUDGET CHANGES	1.00		69,732 A	1.00		69,732 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR MENTAL HEALTH SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER AND OAHU COMMUNITY CORRECTIONAL CENTER (PSD421). (1.00/110,000A; 1.00/220,000A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PSYCHIATRIST II (#90866V; 220,000)	1.00		220,000 A	1.00		220,000 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR MENTAL HEALTH PAYROLL SHORTFALL (PSD421). (/391,192A; /391,192A) ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL SHORTFALL (391,192)			391,192 A			391,192 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR LICENSED PRACTICAL NURSE AND PHYSICAL THERAPIST PAYROLL SHORTFALL (PSD421). (/97,992A; /97,992A) ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL SHORTFALL (97,992)			97,992	A	97,992	A
	TOTAL BUDGET CHANGES	1.00		709,184	A	709,184	A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENTS (PSD503/CC). (/195,000A; /195,000A) ***** DETAIL OF SENATE ADJUSTMENT: (3) MOTOR VEHICLE PACKAGE WITH POLICE (65,000 EACH)			195,000 A			195,000 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS FOR SHERIFF DIVISION (PSD503/CC). (4.00/258,180A; 4.00/252,447A) ***** DETAIL OF SENATE ADJUSTMENT: (4) PERM DEPUTY SHERIFF II SR18C (#90877V, #90878V, #90879V, #90880V; 52,092 EACH) OVERTIME AND HOLIDAY PAY (20,837) NIGHT DIFFERENTIAL (10,418) WEAPON ALLOWANCE (1,920) UNIFORM ALLOWANCE (960) OTHER OPERATING SUPPLIES (9,944) (12) UNIFORM, CLASS A (FY20: 191 EACH) (8) UNIFORM, BDU (FY20: 139 EACH) (20) PATCHES (FY20: 9 EACH) (4) HAT, CAMPAIGN (FY20: 185 EACH) (4) UNIFORM JACKET (FY20: 150 EACH) (4) RAIN COAT (FY20: 150 EACH) (4) TRAFFIC VEST (FY20: 50 EACH) (4) BELT, SAM BROWN BASKETWEAVE (FY20: 48 EACH) (4) HOLSTER FOR WEAPON (FY20: 130 EACH) (4) FIRST AID POUCH (FY20: 25 EACH) (4) HANDCUFF POUCH (FY20: 30 EACH) (4) BATON POUCH (FY20: 35 EACH) (4) FLASHLIGHT POUCH (FY20: 45 EACH) (4) AMMUNITION MAGAZINE POUCH (FY20: 30 EACH) (4) PORTABLE RADIO POUCH (FY20: 50 EACH) (16) BELT KEEPERS (FY20: 4 EACH) (8) BADGES (FY20: 78 EACH) (4) WHISTLE AND GLOVES (FY20: 30 EACH) (4) PEPPER SPRAY WITH HOLDER (FY20: 350 EACH) (4) PISTOL (FY20: 700 EACH) (4) BATON, ASP 26" (FY20: 78 EACH) (4) HANDCUFF (FY20: 35 EACH) (4) FLASHLIGHT (FY20: 150 EACH) (12) MAGAZINE FOR WEAPON (FY20: 50 EACH) (4) VEST, BODY ARMOR (FY20: 1,500 EACH)	4.00		282,625 A	4.00		252,447 A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(4) PORTABLE RADIO (FY20: 3,000 EACH)						
	(2) SEDANS WITH POLICE PACKAGE (FY20: 50,000 EACH)						

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR EWA AND MAUKA CONCOURSE EXPANSION AT DANIEL K. INOUYE INTERNATIONAL AIRPORT (PSD503/CC). (15.00/874,335U; 15.00/1,503,899U) ***** DETAIL OF SENATE ADJUSTMENT: (14) PERM DEPUTY SHERIFF II SR18C (#90881V, #90882V, #90883V, #90884V, #90885V, #90886V, #90887V, #90888V, #90889V, #90890V, #90891V, #90892V, #90893V, #90894V; 52,092 EACH) (1) PERM SERGEANT SR20D (#90895V; 58,584) OVERTIME AND HOLIDAY PAY (78,787) NIGHT DIFFERENTIAL (39,394) FRINGE BENEFITS (544,357) WEAPON ALLOWANCE (7,200) UNIFORM ALLOWANCE (4,500) OUTLOOK 365 LICENSES (4,500) OTHER OPERATING EXPENSES (37,290) (45) UNIFORM, CLASS A (FY20: 191 EACH) (30) UNIFORM, BDU (FY20: 139 EACH) (75) PATCHES (FY20: 9 EACH) (15) HAT, CAMPAIGN (FY20: 185 EACH) (15) UNIFORM JACKET (FY20: 150 EACH) (15) RAIN COAT (FY20: 150) (15) TRAFFIC VEST (FY20: 50) (15) BELT, SAM BROWN BASKETWEAVE (FY20: 48 EACH) (15) HOLSTER FOR WEAPON (FY20: 130 EACH) (15) FIRST AID POUCH (FY20: 25 EACH) (15) HANDCUFF POUCH (FY20: 30 EACH) (15) BATON POUCH (FY20: 35 EACH) (15) FLASHLIGHT POUCH (FY20: 45 EACH) (15) AMMUNITION MAGAZINE POUCH (FY20: 30 EACH) (15) PORTABLE RADIO POUCH (FY20: 50 EACH) (60) BELT KEEPERS (FY20: 4 EACH) (30) BADGES (FY20: 78 EACH) (15) WHISTLE AND GLOVES (FY20: 30 EACH) (15) PEPPER SPRAY WITH HOLDER (FY20: 350 EACH) (15) PISTOL (FY20: 700 EACH)</p>						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(15) BATON, ASP 26" (FY20: 78 EACH) (15) HANDCUFF (FY20: 35 EACH) (15) FLASHLIGHT (FY20: 150 EACH) (45) MAGAZINE FOR WEAPON (FY20: 50 EACH) (15) VEST, BODY ARMOR (FY20: 1,500 EACH) (15) PORTABLE RADIO (FY20: 3,000 EACH)	15.00		1,623,734 U	15.00		1,503,899 U
103-001	SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DETAIL AT THE DANIEL K. INOUE INTERNATIONAL AIRPORT (PSD503/CC). (6.00/212,120U; 6.00/422,440U) ***** DETAIL OF SENATE ADJUSTMENT: (6) PERM CLERK DISPATCHER II SR12 (#90896V, #90897V, #90898V, #90899V, #90900V, #90901V; 36,732 EACH) OVERTIME AND HOLIDAY PAY (22,039) NIGHT DIFFERENTIAL (11,020) FRINGE BENEFITS (152,273) (6) OUTLOOK 365 LICENSES (300 EACH) OTHER OPERATING SUPPLIES (14,916)	6.00		422,440 U	6.00		422,440 U
	TOTAL BUDGET CHANGES	4.00		477,625 A	4.00		447,447 A
		21.00		2,046,174 U	21.00		1,926,339 U

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR PRE-ENTRY AND POST-ENTRY PROGRAM FOR INMATES (PSD612). ***** DETAIL OF SENATE ADJUSTMENT: SERVICE ON A FEE (FY20: 400,000)			400,000			A
	TOTAL BUDGET CHANGES			400,000			A

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

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR INMATES AT SAGUARO CORRECTIONAL CENTER, PURSUANT TO GOVERNOR'S MESSAGE 6 (PSD808). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1)			1	A	1	A
	TOTAL BUDGET CHANGES			1	A	1	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL AMERICAN WITH DISABILITIES ACT COMPLIANCE FOR GENERAL ADMINISTRATION (PSD900/EA). (1.00/38,770A; 1.00/63,710A) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CIVIL RIGHTS INVESTIGATOR SR22E (#90905V; 57,324) OPERATING SUPPLIES (4,686) TRAVEL (1,700) DESK, DOUBLE PEDESTAL (FY20: 1,300) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (FY20: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY20: 260) LATERAL FILE CABINET, 4 DRAWERS (FY20: 360) BOOKCASE, 4 SHELVES (FY20: 140) COMPUTER WORKSTATION/DATA STATION (FY20: 460) COMPUTER (FY20: 1,600) PRINTER (FY20: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY20: 200) CHAIR MAT FOR STANDARD CARPET (FY20: 120) ADJUSTABLE COMBINATION ORGANIZER (FY20: 175) VERTICAL ORGANIZER (FY20: 460)	1.00		69,625 A	1.00		63,710 A
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS FOR GENERAL ADMINISTRATION (PSD900). (/400,000A; /300,000A) ***** DETAIL OF SENATE ADJUSTMENT: CORRECTIONS COLLABORATION SYSTEM SOFTWARE (FY20: 400,000; FY21: 300,000) \$300,000 NON-RECURRING.			400,000 A			300,000 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS FOR COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA) (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP GENERAL PROFESSIONAL, ACCREDITATION MANAGER SR-24 (#90902V) (2) TEMP GENERAL PROFESSIONAL, SR22, BU 13 (#90903V, #90904V)		3.00	A		3.00	A
	TOTAL BUDGET CHANGES	1.00	3.00	469,625 A	1.00	3.00	363,710 A

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	34.00	3.00	3,431,617 A	34.00	3.00	2,052,709 A
	21.00		2,046,174 U	21.00		1,926,339 U
TOTAL DEPARTMENT BUDGET CHANGES	55.00	3.00	5,477,791	55.00	3.00	3,979,048

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR TAXPAYER SERVICES AND PROCESSING (TAX105/BA). (2.00/105,912A; 2.00/105,912A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM MANAGEMENT ANALYST IV SR22 (#99015T, #99016T; 52,956 EACH)	2.00		105,912 A	2.00		105,912 A
	TOTAL BUDGET CHANGES	2.00		105,912 A	2.00		105,912 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADDITIONAL EQUIPMENT/SERVICES FOR TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA). (/3,640,000A; /4,800,000A) ***** DETAIL OF SENATE ADJUSTMENT: PROFESSIONAL SERVICES FOR GENTAX (FY20: 2,640,000; FY21: 4,000,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (FY20: 1,000,000; FY21: 800,000) \$4,800,000 NON-RECURRING.			3,640,000	A	4,800,000	A
TOTAL BUDGET CHANGES				3,640,000	A	4,800,000	A

Department: TAX

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	2.00		3,745,912 A	2.00		4,905,912 A
TOTAL DEPARTMENT BUDGET CHANGES	2.00	0.00	3,745,912	2.00	0.00	4,905,912

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR TRAINING AND OTHER DISASTER PREPAREDNESS EXERCISES (TRN102/BC). (/146,000B; /146,000B) ***** DETAIL OF SENATE ADJUSTMENT: TRAINING COSTS AND REGISTRATION FEES (25,000) OTHER MISCELLANEOUS EXPENDITURES (71,000) OTHER RENTAL OF EQUIPMENT (50,000)			146,000	B	146,000	B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIFORM REPLACEMENTS AND UPGRADES (TRN102/BC). (/213,920B; /B) ***** DETAIL OF SENATE ADJUSTMENT: CLOTHING AND UNIFORMS (FY20: 213,920)			213,920	B		

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (/1,930,000B; /B) ***** DETAIL OF SENATE ADJUSTMENT: 800 MEGAHERTZ RADIO (FY20: 30,000) HIGH REACH EXTENDIBLE TURRET AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY20: 1,900,000)				
				1,930,000	B
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (/426,000B; /426,000B) ***** DETAIL OF SENATE ADJUSTMENT: FUEL, OIL, AND LUBE (26,000) CLOTHING AND UNIFORMS (145,000) MEDICAL SUPPLIES (17,000) SAFETY SUPPLIES (88,000) OTHER OPERATING SUPPLIES NOT CLASSIFIED (150,000)				
				426,000	B
					426,000 B

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SENATE ADJUSTMENT: ADD (35) PERMANENT POSITIONS AND FUNDS FOR OPERATING EXPENSES FOR MAUKA CONCOURSE (TRN102/BC). (35.00/1,204,935B; 35.00/2,450,957B) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STOREROOM HELPER BC02 (#90110D; 43,248) (4) PERM JANITOR III WS02 (#90111D, #90112D, #90113D, #90114D; 46,260 EACH) (25) PERM JANITOR II BC02 (#90115D, #90116D, #90117D, #90118D, #90119D, #90120D, #90121D, #90122D, #90123D, #90124D, #90125D, #90126D, #90127D, #90128D, #90129D, #90130D, #90131D, #90132D, #90133D, #90134D, #90135D, #90136D, #90137D, #90138D, #90139D; 43,248 EACH) (1) PERM CARPET CLEANER II WS04 (#90140D; 49,512) (3) PERM CARPET CLEANER I BC04 (#90141D, #90142D, #90143D; 46,260 EACH) (1) PERM OFFICE ASSISTANT III (#90144D; 30,240) FRINGE BENEFITS (916,812) UNIFORMS FOR NEW POSITIONS AND UNIFORM REPLACEMENTS (6,125)	35.00		2,450,957 B	35.00		2,450,957 B
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR CUSTODIAL SUPPLIES (TRN102/BC). (/115,084B; /126,593B) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SUPPLIES (FY20: 83,620; FY21: 91,982) PAPER TOWEL AND TOWEL DISPENSER (FY20: 21,200; FY21: 23,320) HAND SOAP AND DISPENSER (FY20: 10,264; FY21: 11,291)			115,084 B			126,593 B

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 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SENATE ADJUSTMENT: ADD FUNDS FOR WIKI WIKI SHUTTLE BUS SERVICE (TRN102/BC). (/1,600,116B; /1,935,365B) ***** DETAIL OF SENATE ADJUSTMENT: WIKI WIKI SHUTTLE BUS SERVICE (FY20: 1,600,116; FY21: 1,935,365)			1,600,116 B			1,935,365 B
107-001	SENATE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR THE MAUKA CONCOURSE (TRN102/BC). (10.00/311,760B; 10.00/611,520B) ***** DETAIL OF SENATE ADJUSTMENT: (10) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (#90100D, #90165D, #90166D, #90103D, #90104D, #90105D, #90106D, #90107D, #90108D, #90109D; 38,220 EACH) FRINGE BENEFITS (229,320) COMPUTER EQUIPMENT (FY20: 6,000)	10.00		617,520 B	10.00		611,520 B

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 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
108-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRPORT MEDICAL AND EMERGENCY SERVICES (TRN102/BC). (/123,914B; /171,164B) ***** DETAIL OF SENATE ADJUSTMENT: MEDICAL SERVICES (FY20: 123,914; FY21: 171,164)			123,914 B			171,164 B
109-001	SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN102/BC). (/3,831,762B; /5,300,604B) ***** DETAIL OF SENATE ADJUSTMENT: AWARDED SECURITY CONTRACT (FY20: 3,831,762; FY21: 5,300,604)			3,831,762 B			5,300,604 B

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 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
110-001	SENATE ADJUSTMENT: ADD FUNDS FOR ANIMAL AND PLANT WILDLIFE SERVICES (TRN102/BC). (/23,896B; /49,086B) ***** DETAIL OF SENATE ADJUSTMENT: UNITED STATES DEPARTMENT OF AGRICULTURE SERVICES (FY20: 23,896; FY21: 49,086)			23,896	B	49,086	B
111-001	SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN102/BC). (/1,086,455B; /1,926,339B) ***** DETAIL OF SENATE ADJUSTMENT: AIRPORT SHERIFF DETAIL (FY20: 1,086,455; FY21: 1,926,339)			1,086,455	B	1,926,339	B

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 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
112-001	SENATE ADJUSTMENT: ADD FUNDS FOR REFUSE COLLECTION (TRN102/BC). (/1,072,000B; /1,072,000B) ***** DETAIL OF SENATE ADJUSTMENT: REFUSE COLLECTION (1,072,000)			1,072,000 B			1,072,000 B
113-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (TRN102/BC). (/B; /450,000B) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRONIC DATA PROCESSING CONSULTING SERVICES (FY21: 450,000) \$450,000 NON-RECURRING.						450,000 B

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SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES (TRN102/BC). (/3,811,952B; /8,878,952B) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY20: 2,042,952; FY21: 4,942,952) WATER (FY20: 200,000; FY21: 700,000) SEWER (FY20: 1,569,000; FY21: 3,236,000)			3,811,952 B			8,878,952 B
115-001	SENATE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES (TRN102/BC). (/1,182,440B; /1,237,670B) ***** DETAIL OF SENATE ADJUSTMENT: GAS-MOTOR VEHICLE FUEL (FY20: 43,000; FY21: 95,000) OIL-MOTOR VEHICLE (FY20: 940; FY21: 2,140) FUEL, OIL, AND LUBE (FY20: 1,500; FY21: 3,530) SAFETY SUPPLIES (170,000) MAINTENANCE MATERIALS SUPPLIES AND PARTS (400,000) EQUIPMENT REPAIR PARTS (134,000) MOTOR VEHICLE PARTS (325,000) MOTOR VEHICLE ACCESSORIES (8,000) BUILDING AND CONSTRUCTION MATERIALS (100,000)			1,182,440 B			1,237,670 B

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 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
116-001	SENATE ADJUSTMENT: ADD (8) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF THE MAUKA CONCOURSE (TRN102/BC). (/B; /363,279B) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM ELECTRICIAN I BC10 (#91100D, #91101D; FY21: 60,168 EACH) (1) PERM AIR CONDITION MECHANIC II WS10 (#91102D; FY21: 63,720) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#91103D; FY21: 57,972) (1) PERM MAINTENANCE MECHANIC I BC09 (#91104D; FY21: 57,972) (1) PERM PLUMBER II WS10 (#91105D; FY21: 63,720) (1) PERM PLUMBER I BC10 (#91106D; FY21: 60,138) (1) PERM OFFICE ASSISTANT III (#91107D; FY21: 30,240) FRINGE BENEFITS (FY21: 272,459)				8.00		726,557 B

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 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
117-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/10,180,000B; /9,555,000B) ***** DETAIL OF SENATE ADJUSTMENT: INSTALL PERIMETER CLOSED CIRCUIT TELEVISION (500,000) REPLACE AIR HANDLING UNIT (1,000,000) REPLACE MAINTENANCE BASEYARD FUELING SYSTEM (FY20: 500,000) ELECTRICAL SYSTEM UPGRADE (1,500,000) WATERPROOF DECKS AND ROADWAYS (FY21: 1,500,000) ADMINISTRATION TOWER PHASE 2 RENOVATION (FY20: 2,500,000) REPAINTING OF STRUCTURES (FY20: 430,000; FY21: 455,000) TERMITE TREATMENT (100,000) REPLACE BASEMENT ACCESS DOORS (FY21: 500,000) MISCELLANEOUS MAINTENANCE BASEYARD REPAIRS (250,000) DELTA BUILDING ROOF REPLACEMENT (FY20: 500,000) CARPET REPLACEMENT (250,000) MISCELLANEOUS REPAIR WORK AT AIRCRAFT RESCUE AND FIREFIGHTING STATIONS (250,000) LEASE PROPERTY RENOVATIONS (FY20: 500,000; FY21: 1,000,000) REPAIR/REPLACE FENCING (250,000) APPLY NON SLIP COATING TO SIDEWALK AREA (FY21: 500,000) REPAVE PARKING LOTS AND ROADS (500,000) IMPROVEMENTS TO PARKING AREAS (FY20: 150,000) RESURFACE RUNWAYS AND TAXIWAYS (1,000,000) \$9,555,000 NON-RECURRING.			10,180,000	B		9,555,000	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	45.00		28,812,016 B	53.00		35,063,807 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/1,670,000B; /1,770,000B) ***** DETAIL OF SENATE ADJUSTMENT: REPLACE EMERGENCY GENERATOR FOR TOWER (FY20: 400,000) REPLACE ELECTRICAL BREAKERS AT HANGAR (FY20: 250,000) REPLACE EMERGENCY GENERATOR (FY20: 400,000) REPLACE TRANSFORMERS AND POWER POLES (FY21: 500,000) REPAINTING OF STRUCTURES (FY20: 500,000) TERMITE TREATMENT (10,000) STRUCTURAL REPAIRS FROM TERMITE INFESTATION (FY21: 200,000) ROOF REPAIRS (FY21: 250,000) REPAIR/REPLACE FENCING (50,000) PLANTS (5,000) SPRINKLER SYSTEM (5,000) IMPROVEMENTS TO PARKING AREAS (FY21: 100,000) IMPROVEMENTS TO ACCESS ROADS (FY21: 100,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 500,000) REPAIR/REPLACE WATER MAINS (50,000) \$1,770,000 NON-RECURRING.			1,670,000	B	1,770,000	B
TOTAL BUDGET CHANGES				1,670,000	B	1,770,000	B

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD). (/2,680,000B; /3,015,000B) ***** DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES (FY20: 2,680,000; FY21: 3,015,000)			2,680,000 B			3,015,000 B

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HILO AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN111/BD). (/583,000B; /470,800B) ***** DETAIL OF SENATE ADJUSTMENT: PROXIMITY SUITS/GEAR (FY20: 165,000; FY21: 35,000) STRUCTURAL GEAR (FY20: 155,000; FY21: 48,000) VEHICLE TIRES – FIRE TRUCKS (18,000) AUTOMATIC EXTERNAL DEFIBRILLATORS (10,000) VEHICLE FIXED LENS INFRARED CAMERAS (15,000) HANDHELD FIXED LENS INFRARED CAMERAS (5,000) PORTABLE WHEELED FIRE EXTINGUISHERS (FY20: 50,000) HANDHELD PORTABLE FIRE EXTINGUISHERS (FY21: 30,000) MAXI FORCE LIFTING BAG KIT (FY21: 40,000) DUAL TOTE FOAM TRAILER (FY20: 55,000) ENCLOSED HAZARDOUS MATERIAL TRAILER (FY21: 30,000) HAZARDOUS MATERIAL EQUIPMENT (8,000) MINE SAFETY APPLIANCES SELF CONTAINED BREATHING APPARATUS (FY20: 15,000) MINE SAFETY APPLIANCES SPARE SELF CONTAINED BREATHING APPARATUS BOTTLES (FY21: 15,000) AIRCRAFT RESCUE AND FIREFIGHTING RADIO COMMUNICATIONS (FY20: 40,000) AIRCRAFT RESCUE AND FIREFIGHTING RADIO COMMUNICATIONS (FY21: 75,000) PORTABLE RADIO COMMUNICATIONS (FY20: 47,000) PERSONAL COMPUTER HARDWARE (FY21: 7,200) AIRCRAFT RESCUE AND FIREFIGHTING PERSONAL COMPUTER HARDWARE (FY21: 9,600) AIRCRAFT RESCUE AND FIREFIGHTING BRUSH FIRE TRUCK (FY21: 125,000) \$369,800 NON-RECURRING.			583,000	B	470,800	B

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

SEQ #	EXPLANATION	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). (/675,000B; /675,000B) ***** DETAIL OF SENATE ADJUSTMENT: JANITORIAL SUPPLIES (10,000) REPAIR AND MAINTENANCE TAXIWAYS AND RUNWAYS (325,000) REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (150,000) REPAIR AND MAINTENANCE OTHERS (175,000) TRAINING COST AND REGISTRATION (15,000)			675,000	B		675,000 B
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR NEW MOTOR VEHICLES (TRN111/BD). (/450,600B; /519,300B) ***** DETAIL OF SENATE ADJUSTMENT: (1) REPLACEMENT SEDAN (FY20: 20,500) (1) REPLACEMENT FLATBED (FY20: 50,000) (3) REPLACEMENT LIGHT DUTY 1/2 TON PICKUP TRUCKS (FY20: 9,400 EACH; FY21: 18,800 EACH) (2) REPLACEMENT LIGHT DUTY 3/4 TON PICKUP TRUCKS (14,950 EACH) (5) ACCESSORIES FOR PICKUP TRUCKS (FY20: 4,400 EACH; FY21: 6,600) (1) REPLACEMENT BUCKET TRUCK (FY20: 300,000) (1) ACQUISITION WATER TRUCK (FY21: 400,000) \$519,300 NON-RECURRING.			450,600	B		519,300 B

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/2,950,000B; /2,575,000B) ***** DETAIL OF SENATE ADJUSTMENT: REPLACE LIGHT POLES ON AIRPORT ROAD (FY21: 1,000,000) REPLACE/OVERHAUL CHILLERS (FY20: 250,000) UPGRADE CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 100,000) UPGRADE CARD ACCESS SYSTEM (FY21: 150,000) SECURITY CAMERAS (100,000) REINSULATE CHILLER LINES (FY20: 200,000) AIR CONDITION ELEVATOR EQUIPMENT ROOMS (FY20: 100,000) REPLACEMENT/REPAIR OF FIRE ALARM SYSTEM (FY20: 250,000) REPLACE HOLDROOM CARPET (FY20: 100,000) CARGO BUILDING ROOF REPAIRS (FY20: 200,000) DEMO ABANDONED BUILDINGS (FY20: 250,000) T-HANGER REPAIRS (FY20: 500,000) TERMITE TREATMENT (50,000) REPAIR/REPLACE T-HANGERS BI-FOLD DOORS (150,000) EXTEND MECHANIC WORK AREA (FY21: 250,000) REPAIR CARGO BUILDING (FY20: 100,000) MISCELLANEOUS BUILDING REPAIRS (300,000) REPAIR/REPLACE FENCING (100,000) PLANTS (FY20: 25,000) SPRINKLER SYSTEM (FY20: 25,000) SIGNAGE IMPROVEMENTS (FY21: 25,000) ENVIRONMENTAL ISSUES (150,000) PURCHASE OF NEW HOLD ROOM CHAIRS (FY21: 300,000) \$2,575,000 NON-RECURRING.			2,950,000			2,575,000	B	B

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			7,338,600 B			7,255,100 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN114/BE). (/2,185,000B; /B) ***** DETAIL OF SENATE ADJUSTMENT: ACCESSORIES (FY20: 150,000) RADIO COMMUNICATIONS EQUIPMENT (FY20: 75,000) 4500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (FY20: 1,900,000) COMMAND VEHICLE (FY20: 60,000)			2,185,000			B
102-001	SENATE ADJUSTMENT: ADD (6) PERMANENT POSITONS AND FUNDS FOR ELLISON ONIZUKA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). (/203,501B; /415,181B) ***** DETAIL OF SENATE ADJUSTMENT: (6) PERM JANITOR II BC02 (#90145D, #90146D, #90147D, #90148D, #90149D, #90150D; 43,248 EACH) FRINGE BENEFITS (155,693)	6.00		415,181	6.00		B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT VEHICLES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). (/395,842B; /B) ***** DETAIL OF SENATE ADJUSTMENT: FORD TRUCK F250 (FY20: 65,940) FORD TRUCK UTILITY (FY20: 80,115) 1-1/2 TON DUMP TRUCK (FY20: 79,572) RANGER (FY20: 42,515) FORD F150 (FY20: 52,700) FORD EXPEDITION (FY20: 75,000)			395,842	B		
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR REPAIR AND MAINTENANCE FOR UNDERGROUND WELL (TRN114/BE). (/250,000B; /250,000B) ***** DETAIL OF SENATE ADJUSTMENT: UNDERGROUND WELL MAINTENANCE (250,000)			250,000	B	250,000	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
105-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRICITY (TRN114/BE). (/374,000B; /418,880B) ***** DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY20: 374,000; FY21: 418,880)			374,000	B	418,880	B
106-001	SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY CONTRACT (TRN114/BE). (/498,651B; /775,428B) ***** DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES (FY20: 498,651; FY21: 775,428)			498,651	B	775,428	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SENATE ADJUSTMENT: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN114/BE). (/483,900B; /208,400B) ***** DETAIL OF SENATE ADJUSTMENT: SAFETY SUPPLIES (153,400) AQUEOUS FILM-FORMING FOAM/DRY CHEMICAL (FY20: 35,000; FY21: 30,000) PROFESSIONAL LAUNDRY SERVICES (10,000) LAPTOP – CHIEF (FY20: 2,500) CRASH FIRE EQUIPMENT (FY20: 283,000; FY21: 15,000) \$15,000 NON-RECURRING.			483,900 B			208,400 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/5,025,000B; /4,275,000B) ***** DETAIL OF SENATE ADJUSTMENT: SECURITY CAMERAS (250,000) UPGRADE CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 150,000) UPGRADE CARD ACCESS SYSTEM (FY20: 150,000) UPGRADE WATER WASTE TREATMENT PLANT (FY21: 250,000) REPLACE BASEYARD FUELING SYSTEM (FY21: 350,000) REPLACE ADMINISTRATION BUILDING AIR CONDITION EQUIPMENT (FY20: 500,000) REPLACEMENT/REPAIR OF FIRE ALARM SYSTEM (FY20: 500,000) AIR CONDITION IN ELECTRICAL ROOMS (100,000) INSTALL FUELING DISPENSER AT BASEYARD (FY21: 350,000) REPLACE AIRCRAFT RESCUE AND FIREFIGHTING CHEMICAL TANK (FY20: 250,000) TERMINAL SIGNS & GRAPHICS (FY20: 250,000) REPLACE AIRCRAFT RESCUE AND FIREFIGHTING ROLLUP DOORS (FY21: 300,000) RENOVATION OF ADMINISTRATION BUILDING (FY21: 500,000) TERMITE TREATMENT (25,000) INTERIOR UPGRADING (FY20: 100,000) WATER WASTE TREATMENT PLANT LIGHTNING PROTECTION SYSTEM (FY21: 500,000) BUILDING RENOVATION AT MAINTENANCE YARD (FY20: 250,000) REPAIR CARGO BUILDING (FY20: 250,000) REPAIR/REPLACE FENCING (100,000) PLANTS (FY20: 25,000; FY21: 25,000) SPRINKLER SYSTEM (25,000) SIGNAGE IMPROVEMENTS (FY20: 300,000) CROSS WALK SIGNALING SYSTEM (FY21: 250,000) ROAD "N" CATCH BASIN REPAIRS (FY20: 300,000) RESURFACE RUNWAYS AND TAXIWAYS (1,000,000) RESURFACE ACCESS ROADS (FY20: 500,000)			5,025,000	B	4,275,000	B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	AIRCRAFT RESCUE AND FIREFIGHTING FIRE PIT REPAIRS (FY21: 250,000)						
	\$4,275,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES	6.00		9,627,574 B	6.00		6,342,889 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/970,000B; /1,195,000B) ***** DETAIL OF SENATE ADJUSTMENT: CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 100,000) CLOSED CIRCUIT TELEVISION SYSTEM TELECOM SUPPORT (10,000) MODIFY FUEL TANK SYSTEM (FY20: 250,000) INSTALL FIRE ALARM SYSTEM (FY20: 250,000) REPAINTING OF STRUCTURES (FY21: 100,000) TERMITE TREATMENT (10,000) MISCELLANEOUS BUILDING REPAIRS (FY21: 25,000) REPAIR/REPLACE FENCING (50,000) RESURFACE RUNWAYS AND TAXIWAYS (FY20: 50,000; FY21: 1,000,000) APRON REPAIRS (FY20: 250,000) \$1,195,000 NON-RECURRING.			970,000 B			1,195,000 B
TOTAL BUDGET CHANGES				970,000 B			1,195,000 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN118/BE). (/670,000B; /470,000B) ***** DETAIL OF SENATE ADJUSTMENT: CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 100,000) CLOSED CIRCUIT TELEVISION SYSTEM TELECOM SUPPORT (FY21: 10,000) MISCELLANEOUS BUILDING REPAIRS (10,000) REPAIR/REPLACE FENCING (FY21: 100,000) REPAVE PARKING LOT (FY21: 300,000) ACCESS ROAD DRAINAGE (FY20: 500,000; FY21: 50,000) SIGNAGE IMPROVEMENTS (FY20: 50,000) \$470,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES			670,000 B	470,000 B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2020 Temp	Amt	Perm	FY 2021 Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT VEHICLES (TRN131/BF). (/240,000B; /B) ***** DETAIL OF SENATE ADJUSTMENT: (4) SUV (FY20: 60,000 EACH)			240,000	B		
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR NEW VEHICLES (TRN131/BF). (/220,000B; /B) ***** DETAIL OF SENATE ADJUSTMENT: (1) F-550 TRUCK (FY20: 160,000) (1) 2X4 PICKUP TRUCK (FY20: 60,000)			220,000	B		

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR KAHULUI AIRPORT (TRN131/BF). (/90,931B; /185,510B) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM EQUIPMENT OFFICER III BC09 (57,972 EACH) FRINGE BENEFITS (69,566)	2.00		185,510 B	2.00		185,510 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/3,180,000B; /4,130,000B) ***** DETAIL OF SENATE ADJUSTMENT: SWITCHGEAR MAINTENANCE (300,000) REINSULATE CHILLER LINES - EXPANSION JOINTS (FY21: 400,000) SECURITY CAMERAS (150,000) PUBLIC ADDRESS SYSTEM REPLACEMENT/REPAIR (FY20: 250,000) FIRE ALARM SYSTEM REPLACEMENT/REPAIR (FY20: 500,000) REPLACE BASEYARD DIESEL FUEL TANK (FY21: 500,000) RETROFIT AC SYSTEM ELEVATOR MACHINE ROOMS (FY20: 250,000; FY21: 250,000) AIRCRAFT RESCUE AND FIREFIGHTING TRAINING CENTER RENOVATION (FY20: 500,000) TERMITE TREATMENT (30,000) INTERIOR UPGRADING (FY21: 500,000) CARPET REPLACEMENT (FY21: 250,000) ROOF REPAIRS (FY21: 100,000) FLOOR/TILES REPAIRS (FY20: 50,000) REPAIR DOORS (FY20: 350,000; FY21: 300,000) REPAINT "T" HANGARS (FY21: 100,000) REPAINT AIRCRAFT RESCUE AND FIREFIGHTING STATION (FY21: 150,000) MISCELLANEOUS BUILDING REPAIRS (100,000) PARKING AREAS IMPROVEMENTS (FY20: 250,000) ACCESS ROADS IMPROVEMENTS (FY21: 200,000) REPLACE FENCING (FY21: 100,000) LIGHTING IMPROVEMENTS (FY21: 150,000) RESURFACE RUNWAYS AND TAXIWAYS (500,000) \$4,130,000 NON-RECURRING.			3,180,000	B		4,130,000	B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		3,825,510 B	2.00		4,315,510 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/60,000B; /720,000B) ***** DETAIL OF SENATE ADJUSTMENT: TERMITE TREATMENT (10,000) INTERIOR UPGRADING (FY21: 200,000) RESTROOM RESTORATION (FY21: 200,000) MISCELLANEOUS BUILDING REPAIRS (10,000) ACCESS ROADS IMPROVEMENTS (FY20: 40,000) RUNWAYS AND TAXIWAYS RESURFACING (FY21: 300,000) \$720,000 NON-RECURRING.			60,000	B	720,000	B
	TOTAL BUDGET CHANGES			60,000	B	720,000	B

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR REPLACEMENT EQUIPMENT (TRN135/BF). (/173,500B; /B) ***** DETAIL OF SENATE ADJUSTMENT: CRASH FIRE EQUIPMENT (FY20: 133,500) PORTABLE RADIO (FY20: 40,000)			173,500			B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN135/BF). (/860,000B; /220,000B) ***** DETAIL OF SENATE ADJUSTMENT: FLIGHT INFORMATION DISPLAY SYSTEM (FY20: 100,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY20: 100,000) PUBLIC ADDRESS SYSTEM (FY20: 100,000) FIRE ALARM SYSTEM (FY20: 100,000) TERMITE TREATMENT (10,000) AIRCRAFT RESCUE AND FIREFIGHTING STATION RENOVATION (FY20: 250,000) INTERIOR UPGRADING (FY20: 200,000; FY21: 100,000) ACCESS ROADS IMPROVEMENTS (FY21: 100,000) REPLACE TERMINAL ENTRANCE SIGNS (FY21: 10,000) \$220,000 NON-RECURRING.			860,000		220,000	B

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			1,033,500 B			220,000 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/1,200,000B; /1,100,000B) ***** DETAIL OF SENATE ADJUSTMENT: FLIGHT INFORMATION DISPLAY SYSTEM (FY20: 150,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY20: 150,000) PUBLIC ADDRESS SYSTEM (FY20: 100,000) FIRE ALARM SYSTEM (FY20: 150,000) AUTOMATED DOORS (FY21: 100,000) REPLACE TERMINAL EMERGENCY GENERATOR (FY21: 300,000) REPAINTING STRUCTURES (FY20: 250,000) TERMITE TREATMENT (50,000) REPLACE WATER MAIN TO TERMINAL (FY21: 200,000) APRON LIGHTING REPLACEMENT (FY20: 200,000) MISCELLANEOUS BUILDING REPAIRS (50,000) REPAIR/REPLACE FENCING (100,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 300,000) \$1,100,000 NON-RECURRING.			1,200,000 B			1,100,000 B
TOTAL BUDGET CHANGES				1,200,000 B			1,100,000 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/140,000B; /140,000B) ***** DETAIL OF SENATE ADJUSTMENT: FIRE ALARM SYSTEM (FY20: 100,000) EMERGENCY GENERATOR AT AIRCRAFT RESCUE AND FIREFIGHTING STATION (FY21: 100,000) TERMITE TREATMENT (10,000) MISCELLANEOUS BUILDING REPAIRS (25,000) REPAIR/REPLACE FENCING (5,000) \$140,000 NON-RECURRING.					140,000 B	140,000 B
TOTAL BUDGET CHANGES						140,000 B	140,000 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/445,000B; /870,000B) ***** DETAIL OF SENATE ADJUSTMENT: FIRE PUMP AND SPRINKLER SERVICE (25,000) VIDEO MONITORING AND ACCESS CONTROL SYSTEM (FY21: 250,000) INSTALLATION OF PUBLIC ADDRESS SYSTEM (FY21: 100,000) FIRE ALARM SYSTEM REPLACEMENT/REPAIR (FY21: 100,000) STRUCTURES REPAINTING (FY20: 100,000) TERMITE TREATMENT (10,000) RESTROOM RESTORATION (FY21: 250,000) MISCELLANEOUS BUILDING REPAIRS (FY20: 300,000; FY21: 25,000) REPAIR/REPLACE FENCING (5,000) LANDSCAPE IMPROVEMENTS (5,000) RESURFACE RUNWAYS AND TAXIWAYS (FY21: 100,000) \$870,000 NON-RECURRING.						
				445,000	B	870,000	B
TOTAL BUDGET CHANGES				445,000	B	870,000	B

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN161/BG). (/959,500B; /429,900B) ***** DETAIL OF SENATE ADJUSTMENT: UNIFORMS (27,000) MEDICAL SUPPLIES (15,000) SAFETY SUPPLIES (218,500) OTHER OPERATING SUPPLIES (FY20: 112,400; FY21: 33,000) CRASH FIRE EQUIPMENT (FY20: 238,500; FY21: 34,000) OTHER MISCELLANEOUS EQUIPMENT (FY20: 348,100; FY21: 102,400) \$136,400 NON-RECURRING.					959,500 B	429,900 B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRICIAN TRUCK REPLACEMENT (TRN161/BG). (/150,000B; /B) ***** DETAIL OF SENATE ADJUSTMENT: TRUCK (FY20: 150,000)					150,000 B	

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			3,714,500 B			3,389,900 B

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN163/BG). (/45,000B; /20,000B) ***** DETAIL OF SENATE ADJUSTMENT: CLOSED CIRCUIT TELEVISION TELECOMMUNICATION SUPPORT (10,000) CLOSED CIRCUIT TELEVISION SYSTEM (FY20: 25,000) REPAIR/REPLACE FENCING (10,000) \$20,000 NON-RECURRING.					45,000 B	20,000 B
TOTAL BUDGET CHANGES						45,000 B	20,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY MAINTENANCE (TRN195/BB). (/340,328B; /340,328B) ***** DETAIL OF SENATE ADJUSTMENT: SOFTWARE MAINTENANCE (158,614) HARDWARE MAINTENANCE (86,144) SYSTEM MAINTENANCE (95,570)			340,328 B			340,328 B
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR CONSULTANT AND LEGAL SERVICES (TRN195/BB). (/1,525,000B; /1,200,000B) ***** DETAIL OF SENATE ADJUSTMENT: STATEWIDE HAWAII CONSERVATION PLAN PREPARATION/IMPLEMENTATION (300,000) HT HARVEY LEGAL (400,000) MORGAN, LEWIS (500,000) SECTION 7 – WILDLIFE ASSESSMENT (FY20: 325,000) \$150,000 NON-RECURRING.			1,525,000 B			1,200,000 B
TOTAL BUDGET CHANGES				1,865,328 B			1,540,328 B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE FOR HAWAII HARBORS SYSTEM (TRN395).				
				5,000,000	B
					5,000,000
					B
	***** DETAIL OF SENATE ADJUSTMENT: RESTORE SPECIAL MAINTENANCE FUND (5,000,000) \$5,000,000 NON-RECURRING.				
	TOTAL BUDGET CHANGES			5,000,000	B
					5,000,000
					B

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR TRAFFIC CONTROL (TRN501/DC). (/2,000,000B; /2,000,000B) ***** DETAIL OF SENATE ADJUSTMENT: TRAFFIC CONTROL (2,000,000)			2,000,000 B			2,000,000 B

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501).						
		(17.00)		(1,460,477) B	(17.00)		(1,460,477) B
	***** DETAIL OF SENATE ADJUSTMENT: (2) PERM AUTOMATED SYSTEMS EQUIP TECH I BC14 (#991701, #991702; -69,696 EACH) (1) PERM GENERAL LABORER I BC02 (#26737; -43,248) (1) PERM GENERAL LABORER II BC03 (#31504; -44,460) (2) PERM HIGHWAY LIGHTING WORKER I BC12 (#2673, #28593; -64,764 EACH) (1) PERM HUMAN RESOURCES ASSISTANT III SR09 (#10503; -29,868) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#43293, #110289; -44,172 EACH) (1) PERM LIGHT TRUCK DRIVER BC04 (#22787; -46,260) (1) PERM MASON HELPER BC05 (#1228; -48,096) (1) PERM OFFICE ASSISTANT III SR08 (#4266; -30,240) (1) PERM PLUMBER I BC10 (#28587; -60,168) (1) PERM STREET SWEEPER OPERATOR BC09 (#2695; -57,972) (2) PERM TRUCK DRIVER-LABORER BC05 (#10722, #11470; -48,096 EACH) (1) PERM HEAVY VEHICLE CONSTRUCTION EQUIPMENT MECHANIC I (#10873; -62,376) FRINGE BENEFITS (-515,462) OVERTIME (-85,910)						

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (12) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501).						
		12.00		1,026,650 B	12.00		1,026,650 B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL LABORER II BC03 (#991925; 41,304) (2) PERM HIGHWAY LIGHTING WORKER I BC12 (#991922, #991923; 64,476 EACH) (1) PERM HUMAN RESOURCES ASSISTANT III SR09 (#991915; 31,440) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#991920, #991921; 46,476 EACH) (1) PERM LIGHT TRUCK DRIVER BC04 (#991926; 46,260) (1) PERM MASON HELPER BC05 (#991929; 48,096) (1) PERM PLUMBER I BC10 (#991927; 60,168) (1) PERM STREET SWEEPER OPERATOR BC09 (#991928; 57,972) (2) PERM TRUCK DRIVER-LABORER BC05 (#991924, #991930; 48,096 EACH) FRINGE BENEFITS (362,347) OVERTIME (60,391)						

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (4) PERMANENT POSITIONS FOR OAHU HIGHWAYS (TRN501). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM TRUCK TRACTOR SEMI- TRAILER OPERATOR BC08 (#3632; -54,144) PERSONAL SERVICES FOR (1) PERM DRAFTING TECHNICIAN (ENGINEER) III SR11 (#7564; -32,256) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#7884; -50,028) PERSONAL SERVICES FOR (1) PERM BRIDGE MAINTENANCE WORKER I BC11 (#37762; -62,376) FRINGE BENEFITS (-119,282) OVERTIME (-19,880)			(337,967) B			(337,967) B
TOTAL BUDGET CHANGES		(5.00)		1,228,206 B	(5.00)		1,228,206 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511).						
		(16.00)		(1,315,250) B	(16.00)		(1,315,250) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER (CIVIL) V SR26 (#110952; -64,476) (2) PERM EQUIPMENT OPERATOR I BC04 (#122440, #122441; -46,260 EACH) (2) PERM EQUIPMENT OPERATOR III BC09 (#1225, #47391; -57,972 EACH) (7) PERM GENERAL LABORER I BC02 (#22431, #22780, #22784, #30968, #44267, #47364, #122442; -43,248 EACH) (2) PERM HEAVY TRUCK DRIVER BC07 (#1321, #43061; -52,032 EACH) (1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#122438; -53,040) (1) PERM ENGINEERING TECHNICIAN V (#11318; -39,720) FRINGE BENEFITS (-463,500) OVERTIME (-77,250)						
2001-001	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII HIGHWAYS (TRN511).						
		4.00		252,532 B	4.00		252,532 B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OCCUPATION SAFETY AND HEALTH ADVISOR I SR16 (#991935; 41,856) (2) PERM OFFICE ASSISTANT IV SR10 (#991936, #991937; 32,664 EACH) (1) PERM SECRETARY III SR16 (#991932; 41,364) FRINGE BENEFITS (89,129) OVERTIME (14,855)						

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (10) PERMANENT POSITIONS FOR HAWAII HIGHWAYS (TRN511).			(847,681) B			(847,681) B
	***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BC02 (#1270; -43,248) PERSONAL SERVICES FOR (3) PERM EQUIPMENT OPERATOR I BC04 (#1278, #01338, #47370; -46,260 EACH) PERSONAL SERVICES FOR (2) PERM TRUCK DRIVER LABORER BC05 (#1330, #37125; -48,096) PERSONAL SERVICES FOR (1) PERM HEAVY TRUCK DRIVER BC07 (#2704; -52,032) PERSONAL SERVICES FOR (1) PERM HIGHWAY MAINTENANCE SUPERVISOR I F105 (#2708; -53,040) PERSONAL SERVICES FOR (1) PERM BRIDGE MAINTENANCE SUPERVISOR I F111 (#8615; -67,248) PERSONAL SERVICES FOR (1) PERM SIGN PAINTER HELPER BC05 (#52863; -48,096) FRINGE BENEFITS (-299,182) OVERTIME (-49,864)						
	TOTAL BUDGET CHANGES	(12.00)		(1,910,399) B	(12.00)		(1,910,399) B

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (4) PERMANENT POSITIONS FOR MAUI HIGHWAYS (TRN531). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#12280; -57,972) PERSONAL SERVICES FOR (1) PERM ELECTRONIC TRAFFIC SIGNAL TECHNICIAN BC15 (#43261; -72,288) PERSONAL SERVICES FOR (1) PERM ENGINEER (CIVIL) IV SR24 (#49702; -45,288) PERSONAL SERVICES FOR (1) PERM HEAVY EQUIPMENT OPERATOR (#3655; -60,168) FRINGE BENEFITS (-141,430) OVERTIME (-23,572)			(400,717) B			(400,717) B
	TOTAL BUDGET CHANGES			(400,717) B			(400,717) B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADDITIONAL EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). (/147,321B; /B) ***** DETAIL OF SENATE ADJUSTMENT: TRUCK MOUNTED CRASH ATTENUATOR (FY20: 25,153) ON-VEHICLE DISK BRAKE LATHE (FY20: 15,535) 13X40 METAL LATHE (FY20: 6,328) 4 POST MOBILE LIFT WIRELESS (FY20: 81,400) HYDRAULIC IRON WORKER (FY20: 18,905)			147,321			B
2000-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KAUAI HIGHWAYS (TRN561). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS SERVICES SUPERVISOR II SR18 (#991940; 44,724) (1) PERM ENGINEER V SR28 (#991939; 64,476) (1) PERM OFFICE ASSISTANT III SR08 (#991945; 18,144) FRINGE BENEFITS (83,664) OVERTIME (13,944) DIFFERENTIAL (5,364)	3.00		242,412	3.00		B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (1) PERMANENT POSITION FOR KAUAI HIGHWAYS (TRN561). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ENGINEERING AID III SR15 (#7855; -34,020) FRINGE BENEFITS (-20,412) OVERTIME (-3,402)				
				(57,834) B	(57,834) B
	TOTAL BUDGET CHANGES	3.00		331,899 B	184,578 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE PROGRAM (TRN595/DB). (/44,000,000B; /58,000,000B) ***** DETAIL OF SENATE ADJUSTMENT: SPECIAL MAINTENANCE (FY20: 35,000,000; FY21: 49,000,000) \$49,000,000 NON-RECURRING.			35,000,000 B			49,000,000 B
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM (TRN595/DB). (/10,703,600B; /875,000B) ***** DETAIL OF SENATE ADJUSTMENT: SOFTWARE LICENSE FEE (FY20: 100,000) HOSTING SERVICES (FY20: 289,000; FY21: 275,000) IMPLEMENTATION CONSULTANT (FY20: 10,300,000; FY21: 600,000) (40) LAPTOP (FY20: 350 EACH) (2) LASER PRINTERS (FY20: 300 EACH) \$597,000 NON-RECURRING.			10,703,600 B			875,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021	
		Perm	Temp	Perm	Temp
102-001	SENATE ADJUSTMENT: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEM DEVICES COMMUNICATION AND SERVER HOSTING SERVICES (TRN595/DB). (/31,500B; /31,500B) (/289,500N; /289,500N) *****				
				31,500	B
				289,500	N
	DETAIL OF SENATE ADJUSTMENT: INTELLIGENT TRANSPORTATION SYSTEM DEVICES (COMMUNICATION AND SERVER HOSTING SERVICES) (31,500B/289,500N)			31,500	B
				289,500	N
103-001	SENATE ADJUSTMENT: ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM (TRN595/DB). (/80,000B; /80,000B) (/10,000N; /10,000N) *****				
				80,000	B
				10,000	N
	DETAIL OF SENATE ADJUSTMENT: LOCAL TECHNICAL ASSISTANCE PROGRAM MATCHING FUNDS (80,000B/10,000N)			80,000	B
				10,000	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SENATE ADJUSTMENT: ADD FUNDS FOR WORKFORCE DEVELOPMENT AND TRAINING PROGRAM (TRN595/DB). (/30,000B; /30,000B) (/50,000N; /50,000N) ***** DETAIL OF SENATE ADJUSTMENT: WORKFORCE DEVELOPMENT AND TRAINING (30,000B/50,000N)			30,000 B			30,000 B
				50,000 N			50,000 N
2001-001	SENATE ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DRAFTING TECHNICIAN VI SR17 (#5395; -43,008) (1) PERM ENGINEER (CIVIL) IV SR24 (#5307; -59,616) (1) PERM ENGINEER (CIVIL) V SR26 (#6457; -64,476) (1) PERM ENGINEER III SR22 (#8660; -59,616) (1) PERM ENGINEER IV SR24 (#1345; -88,248) (1) PERM ENGINEERING AID I SR07 (#6532; -29,088) (1) PERM ENGINEERING TECHNICIAN V SR15 (#7991; -39,720) (3) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#2682, #6434, #16988; -43,008 EACH) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#8654, #16856; -70,704 EACH) (1) PERM LAND SURVEYOR I SR18 (#3376; -45,288) (1) PERM LAND SURVEYOR II SR20 (#7847; -48,948) (1) PERM LANDSCAPE ARCHITECT V (#6584; -59,616) (1) PERM HUMAN RESOURCES ASSISTANT III (#10453; -29,868) (1) PERM TRUCK DRIVER LABORER (#11470; -48,096) FRINGE BENEFITS (-527,256) OVERTIME (-87,876)	(17.00)		(1,493,892) B	(17.00)		(1,493,892) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: ADD (31) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595).						
		31.00		3,063,971 B	31.00		3,063,971 B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DRAFTING TECHNICIAN IV SR13 (#991949; 36,732) (3) PERM ENGINEER (CIVIL) IV SR24 (#991905, #991911, #991948; 59,616 EACH) (6) PERM ENGINEER (CIVIL) V SR26 (#991914, #991901, #991902, #991912, #991913, #991933; 64,476 EACH) (2) PERM ENGINEER (CIVIL) VI SR28 (#991931, #991934; 43,517 EACH) (4) PERM ENGINEER IV SR24 (#991907, #991917, #991941, #991909; 59,616 EACH) (3) PERM ENGINEER V SR26 (#991904, #991906, #991910; 64,476 EACH) (1) PERM ENGINEER VI SR28 (#991938; 72,528) (1) PERM ENGINEERING AID I SR07 (#991946; 29,088) (1) PERM ENGINEERING AID III SR11 (#991943; 34,020) (1) PERM ENGINEERING TECHNICIAN VI SR17 (#991944; 43,008) (1) PERM HIGHWAY CONSTRUCTION INSPECTOR III SR17 (#991919; 43,008) (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#991918, #991942; 46,476 EACH) (1) PERM LAND SURVEYOR II SR20 (#991947; 48,948) (1) PERM OFFICE ASSISTANT IV SR10 (#991916; 32,664) (1) PERM PLANNER VII SR28 (#991903; 72,528) (1) PERM ENGINEERING TECHNICIAN IV SR15 (#991950; 39,720) (1) PERM RESEARCH STATISTICIAN III SR20 (#991908; 52,956) FRINGE BENEFITS (1,044,482) OVERTIME (174,080) DIFFERENTIAL (104,604)						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (31) PERMANENT POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595).			(2,725,868) B			(2,725,868) B
	***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (3) PERM ENGINEER (CIVIL) V SR26 (#1258, #10193, #22135; -64,476 EACH) PERSONAL SERVICES FOR (9) PERM ENGINEER (CIVIL) IV SR24 (#1291, #2499, #2519, #3482, #7655, #10618, #11808, #16858, #19142; -59,616 EACH) PERSONAL SERVICES FOR (2) PERM DRAFTING TECHNICIAN III (#2480, #10207; -31,440 EACH) PERSONAL SERVICES FOR (1) PERM LAND BOUNDARY SURVEYOR III SR22 (#6585; -52,956) PERSONAL SERVICES FOR (1) PERM RIGHT OF WAY AGENT IV SR22 (#6766; -52,956) PERSONAL SERVICES FOR (1) PERM HISTORICAL RESOURCE SPECIALIST (ARCHITECT) SR22 (#7489; -52,956) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#10167, #10679; -30,240 EACH) PERSONAL SERVICES FOR (1) PERM DRAFTING TECHNICIAN (CART) VII SR19 (#10194; -47,476) PERSONAL SERVICES FOR (1) PERM LAND BOUNDARY SURVEYOR I SR18 (#10575; -45,288) PERSONAL SERVICES FOR (1) PERM ENGINEERING TECHNICIAN VI SR17 (#10641; -27,756) PERSONAL SERVICES FOR (1) PERM ENGINEERING AID I SR15 (#7673; -29,088) PERSONAL SERVICES FOR (1) PERM ENGINEERING AID III SR11 (#10716; -34,020) PERSONAL SERVICES FOR (1) PERM ENGINEER III (#11847; -52,956) PERSONAL SERVICES FOR (2) PERM ENGINEER V (#4493, #22137; -64,476) PERSONAL SERVICES FOR (2) PERM HIGHWAY CONSTRUCTION INSPECTOR IV SR19 (#4101, #16855; -46,476 EACH) PERSONAL SERVICES FOR (1) PERM PRE-AUDIT CLERK I SR11						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#42964; -32,256) PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER (#122645; -101,508) FRINGE BENEFITS (-962,071) OVERTIME (-160,345)						
2004-001	SENATE ADJUSTMENT: ADD (421) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).	421.00		36,405,195 B	421.00		36,405,195 B
	***** DETAIL OF SENATE ADJUSTMENT: SALARY (26,168,497B/8,000,000N) FRINGE BENEFITS (15,701,098B) OVERTIME (2,616,850B) DIFFERENTIAL (918,749B)			8,000,000 N			8,000,000 N
	TOTAL BUDGET CHANGES	435.00		81,094,506 B 8,349,500 N	435.00		85,265,906 B 8,349,500 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp	Amt	
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS SAFETY PROGRAM (TRN597/AB). (/229,887N; /229,887N) ***** DETAIL OF SENATE ADJUSTMENT: FAST ACT 405D IMPAIRED DRIVING MID PROJECTS (229,887)					229,887 N	229,887 N
	TOTAL BUDGET CHANGES					229,887 N	229,887 N

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE TRANSPORTATION OF THE ELDERLY AND DISABLED (TRN995/AA). (/320,000R; /320,000R) ***** DETAIL OF SENATE ADJUSTMENT: PRIVATE CONTRIBUTIONS (320,000)			320,000 R			320,000 R
TOTAL BUDGET CHANGES				320,000 R			320,000 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	474.00		146,760,523 B	482.00		153,780,108 B
			8,579,387 N			8,579,387 N
			320,000 R			320,000 R
TOTAL DEPARTMENT BUDGET CHANGES	474.00	0.00	155,659,910	482.00	0.00	162,679,495

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INCREASE IN GRADUATE STUDENT BASE SALARY AND COST OF LIVING ADJUSTMENT (UOH100/AA). (/2,195,360A; /2,242,327A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY20: 2,198,360; FY21: 2,242,327)			2,198,360	A	2,242,327	A
	TOTAL BUDGET CHANGES			2,198,360	A	2,242,327	A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WAYFINDING EDUCATION PROGRAM AT 'IMILOA ASTRONOMY CENTER. (2.00/375,000A; 2.00/300,000A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM ASSISTANT SPECIALIST (#90600F, #90601F; 100,000 EACH) EDUCATIONAL SUPPLIES (25,000) TRAVEL (10,000) SERVICES, NON PERSONAL (50,000) OTHER CURRENT EXPENSES (15,000) VAN, 12 PASSENGER 4X4 (FY20: 75,000)	2.00		375,000 A	2.00		300,000 A
101-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CUSTODIAL AND MAINTENANCE FOR ADDITIONAL BUILDINGS AND GROUNDS (UOH210/MM). (3.00/143,784A; 3.00/143,784A) ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM BUILDING AND GROUNDS CUSTODIAN II (#90104F, #90105F; 42,396 EACH) (1) PERM AIR CONDITIONING MECHANIC I (#90106F; 58,992)	3.00		143,784 A	3.00		143,784 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS IN FY20 AND (4) PERMANENET POSITIONS AND FUNDS IN FY21 FOR AERONAUTICAL SCIENCE PROGRAM (UOH210). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FACULTY INSTRUCTOR I2 (80,000) (1) PERM ACADEMIC JUNIOR SPECIALIST S2 (75,000) (1) PERM ASSISTANT PROFESSOR I3 (FY21: 85,000) (1) PERM ASSISTANT PROFESSOR I4 (FY21: 95,000)	2.00		155,000 A	4.00		335,000 A
	TOTAL BUDGET CHANGES	7.00		673,784 A	9.00		778,784 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT MENTORS AND TUTORS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). (/500,000A; /500,000A) ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, HONOLULU (64,800) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, KAPIOLANI (127,400) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, LEEWARD (124,200) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, WINDWARD (43,200) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, HAWAII (54,000) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, MAUI (59,400) PERSONAL SERVICES FOR STUDENT MENTORS AND TUTORS, KAUAI (27,000)			500,000 A			500,000 A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PROMISE PROGRAM (UOH800/NN). ***** DETAIL OF SENATE ADJUSTMENT: HAWAII PROMISE PROGRAM (1,471,000) \$1,471,000 NON-RECURRING.			1,471,000 A			1,471,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEEWARD COMMUNITY COLLEGE TEACHER EDUCATION PROGRAM (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM SPECIAL EDUCATION INSTRUCTOR, 9-MONTHS (54,084 EACH) (2) PERM FIELD PLACEMENT COORDINATOR (63,276 EACH) (1) PERM ACADEMIC SUPPORT SPECIALIST (60,000) SPECIAL EDUCATION PROGRAM OTHER CURRENT EXPENSES (64,000) CAREER AND TECHNICAL EDUCATION PROGRAM OTHER CURRENT EXPENSES (60,000)	5.00		418,720 A	5.00		418,720 A
	TOTAL BUDGET CHANGES	5.00		2,389,720 A	5.00		2,389,720 A

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, AQUARIA (UOH881). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (25,000)			25,000	A	25,000	A
	TOTAL BUDGET CHANGES			25,000	A	25,000	A

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT BUDGET CHANGES	12.00		5,286,864 A	14.00		5,435,831 A
TOTAL DEPARTMENT BUDGET CHANGES	12.00	0.00	5,286,864	14.00	0.00	5,435,831

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL CHANGES	156.50	17.00	100,350,225	300.50	21.00	108,732,142
	493.00		152,832,872	501.00		159,212,457
	6.50	1.00	16,909,332	6.50	1.00	18,565,788
			320,000			320,000
	1.00	3.00	10,291,823	1.00	3.00	583,990
	22.00		2,141,560	22.00		2,021,725
	4.00	2.00	1,213,706	4.00	2.00	1,069,156
	3.00	2.00	3,705,665	3.00	2.00	1,957,257
		1.00	1,333,311		1.00	1,333,311
GRAND TOTAL CHANGES	686.00	26.00	289,098,494	838.00	30.00	293,795,826