

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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113-001 REDUCE (1) PERMANENT BUSINESS LOAN OFFICER
 FROM THE AGRICULTURAL LOAN RESERVE FUND

 (1.00) (79,998) B (1.00) (79,998) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(79,998) B	(1.00)		(79,998) B
	BUDGET TOTALS	7.00	0.00	1,200,986 B	7.00	0.00	1,200,986 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2100-001 REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL

(523,799) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021					
		Perm	Temp	Perm	Temp				
2200-001	REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122) ***** #00002862 ENTOMOLOGIST V (59616A) #00007018 NOXIOUS WEED SPECIALIST VI (80493A) #00008685 PLANT QUARANTINE INSPECTOR IV (78420A) #00010729 PLANT QUARANTINE INSPECTOR I (48948A) #00024822 NOXIOUS WEED SPECIALIST IV (73776A) #00025267 PEST CONTROL TECHNICIAN III (46476A) #00118850 PLANT PATHOLOGIST (72528A) #00118851 ENTOMOLOGIST IV (55092A) #00120876 PLANT QUARANTINE INSPECTOR III (55092A) #00121237 ENTOMOLOGIST V (64436A) #00121584 ENTOMOLOGIST III (57324A)	(11.00)		(692,201)	A	(11.00)		(692,201)	A
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122) ***** #00005974 PLANT QUARANTINE MANAGER (106836A)	(1.00)		(106,836)	A	(1.00)		(106,836)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

34.32	1.00	3,933,400 B	34.32	1.00	3,945,522 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132) ***** #00005633 LIVESTOCK INSPECTOR II (50304A) #00123214 GENERAL PROFESSIONAL V (81250A)	(2.00)		(131,554) A	(2.00)		(131,554) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (2) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132) ***** #00002829 VETERINARY MEDICAL OFFICER II (75432A) #90005A LIVESTOCK INSPECTOR II (36876A)	(2.00)		(75,432) A	(2.00)		(75,432) A
	TOTAL BUDGET CHANGES	(4.00)		(206,986) A	(4.00)		(206,986) A
	BUDGET TOTALS	18.68	0.00	1,406,403 A	18.68	0.00	1,407,097 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	602,944 A	6.00	0.00	602,944 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,281,904 W	7.50	0.00	1,284,743 W
	BASE APPROPRIATIONS	37.00	0.00	4,665,609	37.00	0.00	4,680,568

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2100-001 REDUCE FUNDS FOR AGRICULTURAL RESOURCE
MANAGEMENT

(82,588) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141) ***** #00121531 ENGINEERING TECHNICIAN V (39720A) #00122978 *GENERAL CLERICAL (34692A)	(2.00)		(74,412) A	(2.00)		(74,412) A
2201-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141) ***** #00122156 ENGINEER I (64476A) #00122475 AGRICULTURAL LAND PRM MGR (124140A) #123328 PLANNER V (69732A)	(2.00)		(188,616) A	(2.00)		(188,616) A
	TOTAL BUDGET CHANGES	(4.00)		(345,616) A	(4.00)		(263,028) A
	BUDGET TOTALS	2.00	0.00	257,328 A	2.00	0.00	339,916 A
		23.50	0.00	2,780,761 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,281,904 W	7.50	0.00	1,284,743 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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113-001 FOOD SAFETY GRANTS

350,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE			(107,298) A			
2200-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151) ***** #00010558 AGRIC COMMOD MKTG SPCLT III (55092A) #00044054 AGRIC COMMOD MKTG SPCLT I (47870A) #00122308 AG FOOD SAFETY MANAGER (88656A) #00122895 OFFICE ASSISTANT III (34260A) #98005A AGRICULTURAL FOOD SAFETY CERT SPC (61824A)	(5.00)		(287,702) A	(5.00)		(287,702) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151) ***** #00014940 QUALITY ASSURANCE ADMR (145104A)	(1.00)		(145,104) A	(1.00)		(145,104) A
	TOTAL BUDGET CHANGES	(6.00)		(190,104) A	(6.00)		(432,806) A
	BUDGET TOTALS	11.00	0.00	1,273,831 A	11.00	0.00	1,031,129 A
		2.00	0.00	382,593 B	2.00	0.00	383,593 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	599,020 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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2100-001 REDUCE FUNDS FOR AQUACULTURE DEVELOPMENT

(48,676) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153) ***** #00038209 ECONOMIC DEVELOPMENT SPCLT V (57324A)	(1.00)		(57,324) A	(1.00)		(57,324) A
	TOTAL BUDGET CHANGES	(1.00)		(106,000) A	(1.00)		(57,324) A
	BUDGET TOTALS	3.00	0.00	230,555 A	3.00	0.00	279,231 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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161-001	AGRIBUSINESS DEVELOPMENT AND RESEARCH	10.00	2.00	2,030,293 A	10.00	2.00	930,293 A
				500,000 B			240,000 B
			12.00	4,741,879 W		12.00	4,544,718 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH			(532,392) A			
2200-001	REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161) ***** #90011A ADC ASSISTANT TO EXECUTIVE DIRECTOR (100000A) #90012A ADC PLANNER VII (75000A) #90013A ADC ENGINEER VI (75000A) #90014A ADC SECRETARY II (40000A) #90015A ADC PROJECT MANAGER (75000A) #90016A ADC LAND AGENT V (60000A) #90017A ADC LAND AGENT V (60000A) #90018A ADC ECONOMIC DEVELOPMENT SPC VI (65000A) #90019A ADC FOOD AND AGRICULTURE SPC VI (65000A) #90020A ADC FOOD AND AGRICULTURE SPC VI (65000A)	(10.00)		(786,608) A	(10.00)		(786,608) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00	2.00	711,293 A 500,000 B	0.00	2.00	143,685 A 240,000 B
			12.00	4,741,879 W		12.00	4,544,718 W
	BUDGET TOTALS	0.00	2.00	712,293 A	0.00	2.00	144,685 A
		0.00	0.00	501,000 B	0.00	0.00	241,000 B
		0.00	12.00	4,742,879 W	0.00	12.00	4,545,718 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,708,117 A	13.00	0.00	1,708,117 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	13.00	0.00	3,355,120	13.00	0.00	3,355,120

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113-001 AGRICULTURE DEVELOPMENT AND MARKETING

240,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING			(540,848) A			
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171) ***** #00010403 ECONOMIC DEVELOPMENT SPCLT IV (67044A) #00013201 RESEARCH STATISTICIAN III (51108A)	(2.00)		(118,152) A	(2.00)		(118,152) A
	TOTAL BUDGET CHANGES	(2.00)		(419,000) A	(2.00)		(118,152) A
	BUDGET TOTALS	11.00	0.00	1,289,117 A	11.00	0.00	1,589,965 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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113-001	(1) PERMANENT EXEMPT SPECIAL ASSISTANT TO THE DIRECTOR OF AGRICULTURE. DIRECTOR SHALL APPOINT THE SPECIAL ASSISTANT WITHOUT REGARD TO CHAPTER 76, HRS.	1.00		90,000 A	1.00		90,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE			(134,606) A			
2200-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) ***** #00042005 HUMAN RESOURCES SPCLT III (47100A) #00121309 ACCOUNT CLERK IV (39720A) #00121921 PLANNER IV (57324A) #00122967 GENERAL PROFESSIONAL V (81250A)	(4.00)		(225,394) A	(4.00)		(225,394) A
	TOTAL BUDGET CHANGES	(3.00)		(270,000) A	(3.00)		(135,394) A
	BUDGET TOTALS	23.00	0.00	1,895,054 A	23.00	0.00	2,029,660 A
		5.00	0.00	1,127,044 B	5.00	0.00	1,127,044 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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2100-001 REDUCE FUNDS FOR MEASUREMENT STANDARDS (4,000) A

TOTAL BUDGET CHANGES (4,000) A

BUDGET TOTALS	6.00	0.00	392,217 A	6.00	0.00	396,911 A
	0.00	0.00	134,808 B	0.00	0.00	134,808 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES (AGR846)	(3.00)		(173,411) A	(3.00)		(173,411) A

	#00044283 ENVIRONMENTAL HEALTH SPCLT VI (78420A)						
	#00046438 CHEMIST III (48948A)						
	#00121922 ENVIRONMENTAL HEALTH SPCLT II (46043A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	186.68	0.00	14,872,380	186.68	0.00	14,879,528
	121.82	1.00	19,115,354	121.82	1.00	19,152,716
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	12.00	9,322,238	18.50	12.00	9,330,755
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT APPROPRIATIONS	329.00	19.00	47,132,135	329.00	19.00	47,185,162
DEPARTMENT BUDGET CHANGES	(35.00)	2.00	(2,326,660)	(35.00)	2.00	(2,042,453)
	(1.00)		420,002	(1.00)		160,002
		12.00	4,741,879		12.00	4,544,718
TOTAL DEPARTMENT BUDGET CHANGES	(36.00)	14.00	2,835,221	(36.00)	14.00	2,662,267
DEPARTMENT TOTAL BUDGET	151.68	2.00	12,545,720	151.68	2.00	12,837,075
	120.82	1.00	19,535,356	120.82	1.00	19,312,718
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	24.00	14,064,117	18.50	24.00	13,875,473
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT BUDGET	293.00	33.00	49,967,356	293.00	33.00	49,847,429

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	1,074,813 A	9.00	3.00	1,074,813 A
	BASE APPROPRIATIONS	9.00	3.00	1,074,813	9.00	3.00	1,074,813

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2200-001	REDUCE (1) PERMANENT POSITION, AND (1) TEMPORARY POSITION, AND FUNDS FOR ACCOUNTING SYS DEV & MAINTENANCE (AGS101). ***** #122348 ACCOUNTANT VI (75192A) #122350 ACCOUNTANT V (69540A)	(1.00)	(1.00)	(144,732) A	(1.00)	(1.00)	(144,732) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR ACCOUNTING SYS DEV & MAINTENANCE (AGS101). ***** #14984 ACCOUNTING SYSTEM MANAGER (120504A) #122351 INFORMATION TECHNOLOGY BAND B (69540A) #122352 INFORMATION TECHNOLOGY BAND B (69540A)	(1.00)	(2.00)	(259,584) A	(1.00)	(2.00)	(259,584) A
	TOTAL BUDGET CHANGES	(2.00)	(3.00)	(404,316) A	(2.00)	(3.00)	(404,316) A
	BUDGET TOTALS	7.00	0.00	670,497 A	7.00	0.00	670,497 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	1.00	1,410,803 A	17.00	1.00	1,410,803 A
	BASE APPROPRIATIONS	17.00	1.00	1,410,803	17.00	1.00	1,410,803

- 1

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

(101,852) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR EXPENDITURE EXAMINATION (AGS102). ***** #18743 CLERICAL SUPERVISOR III (39228A)	(1.00)		(39,228) A	(1.00)		(39,228) A
2201-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR EXPENDITURE EXAMINATION (AGS102). ***** #3550 PRE AUDIT CLERK III (39720A) #27109 PRE AUDIT CLERK II (46476A) #12705 PRE AUDIT CLERK III (50304A)	(3.00)		(136,500) A	(3.00)		(136,500) A
	TOTAL BUDGET CHANGES	(4.00)		(277,580) A	(4.00)		(175,728) A
	BUDGET TOTALS	13.00	1.00	1,133,223 A	13.00	1.00	1,235,075 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	992,680 A	13.00	0.00	992,680 A
	BASE APPROPRIATIONS	13.00	0.00	992,680	13.00	0.00	992,680

- 1

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

(56,260) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR RECORDING AND REPORTING (AGS103). ***** #3554 CONTROL ACCOUNTS BOOKKEEPER II (43008A)	(1.00)		(43,008) A	(1.00)		(43,008) A
	TOTAL BUDGET CHANGES	(1.00)		(99,268) A	(1.00)		(43,008) A
	BUDGET TOTALS	12.00	0.00	893,412 A	12.00	0.00	949,672 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	928,635 A	7.00	3.00	928,635 A
	BASE APPROPRIATIONS	7.00	3.00	928,635	7.00	3.00	928,635
- 1							
2200-001	REDUCE (1) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FOR INTERNAL POST AUDIT (AGS104). ***** #17254 AUDITOR VI (95436A) #122514 CONSTR MGMT SUPV AUDITOR (110000A)	(1.00)	(1.00)	(205,436) A	(1.00)	(1.00)	(205,436) A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(205,436) A	(1.00)	(1.00)	(205,436) A
	BUDGET TOTALS	6.00	2.00	723,199 A	6.00	2.00	723,199 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	769,837 A	8.50	0.00	769,837 A
	BASE APPROPRIATIONS	8.50	0.00	769,837	8.50	0.00	769,837
- 1							
2100-001	REDUCE FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105).			(64,984) A			
	TOTAL BUDGET CHANGES			(64,984) A			
	BUDGET TOTALS	8.50	0.00	704,853 A	8.50	0.00	769,837 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

(49,030) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111). ***** #8890 ARCHIVIST V (59616A)	(1.00)		(59,616) A	(1.00)		(59,616) A
	TOTAL BUDGET CHANGES	(1.00)		(108,646) A	(1.00)		(59,616) A
	BUDGET TOTALS	15.00	0.00	977,817 A	15.00	0.00	1,026,847 A
		3.00	0.00	736,932 B	3.00	0.00	536,932 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	19,576,458 A	35.00	13.00	19,576,458 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	42.00	13.00	24,046,127	42.00	13.00	24,046,127

- 1

113-001 CYBER SECURITY CAPABILITY ENHANCEMENTS

1,038,240 A

1,263,902 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130).			(21,596) A			
2200-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130). ***** #121040 OIMT OFFICE ASSISTANT (31560A) #121122 ETS ADMIN SERVICES OFFICER (111432A) #121401 ETS HUMAN RESOURCES MANAGER (72540A) #121428 OIMT ACCOUNT CLERK (31312A) #121440 OIMT OFFICE ASSISTANT (31560A)	(5.00)		(278,404) A	(5.00)		(278,404) A
	TOTAL BUDGET CHANGES	(5.00)		738,240 A	(5.00)		985,498 A
	BUDGET TOTALS	30.00	13.00	20,314,698 A	30.00	13.00	20,561,956 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	15,050,939 A	92.00	0.00	15,050,939 A
		0.00	1.00	173,560 B	0.00	1.00	173,560 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	125.00	1.00	18,537,083	125.00	1.00	18,537,083

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (32) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** #3275 ADMINISTRATIVE SERVICES ASST (60611A) #37859 INFORMATION TECHNOLOGY BAND D (120204A) #39858 ACCOUNTANT III (59616A) #15319 INFORMATION TECHNOLOGY BAND D (112944A) #23551 INFORMATION TECHNOLOGY BAND C (95436A) #27884 INFORMATION TECHNOLOGY BAND B (73980A) #39819 INFORMATION TECHNOLOGY BAND B (88248A) #12647 DATA ENTRY SUPERVISOR I (35340A) #14736 DATA PROCESSING CONTROL CLK II (38220A) #22020 COMPUTER OPERATOR II (61176A) #27570 DATA PROCESSING CONTROL CLK I (39720A) #27643 OFFICE ASSISTANT III (30240A) #120508 OFFICE ASSISTANT IV (39720A) #120509 DATA PROCESSING CONTROL CLK I (41364A) #13703 INFORMATION TECHNOLOGY BAND B (72528A) #15123 INFORMATION TECHNOLOGY BAND B (84876A) #26816 INFORMATION TECHNOLOGY BAND C (61824A) #39549 INFORMATION TECHNOLOGY BAND B (88248A) #14293 INFORMATION TECHNOLOGY BAND D (125544A) #14295 INFORMATION TECHNOLOGY BAND C (95436A) #14296 INFORMATION TECHNOLOGY BAND B (88248A) #15777 INFORMATION TECHNOLOGY BAND B (72528A) #23160 INFORMATION TECHNOLOGY BAND B (88248A) #27745 INFORMATION TECHNOLOGY BAND B (88248A) #39652 SECRETARY II (38220A) #22569 SECRETARY II (46476A) #27883 INFORMATION TECHNOLOGY BAND B (72528A) #29668 INFORMATION TECHNOLOGY BAND C (91776A) #40128 INFORMATION TECHNOLOGY BAND B (84876A) #43871 INFORMATION TECHNOLOGY BAND B (88248A) #52305 INFORMATION TECHNOLOGY BAND B (84876A) #52306 INFORMATION TECHNOLOGY BAND B (81372A)	(32.00)		(2,350,919) A	(32.00)		(2,350,919) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W
	BASE APPROPRIATIONS	4.00	0.00	35,371,814	4.00	0.00	35,371,814

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
	4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	769,420 A	10.00	0.00	769,420 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,054,420	10.00	0.00	1,054,420

- 1

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

(14,502) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR LAND SURVEY (AGS211). ***** #2758 OFFICE ASSISTANT III (31440A)	(1.00)		(31,440) A	(1.00)		(31,440) A
	TOTAL BUDGET CHANGES	(1.00)		(45,942) A	(1.00)		(31,440) A
	BUDGET TOTALS	9.00	0.00	723,478 A	9.00	0.00	737,980 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

(518,766) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, & CONSTRUCTION (AGS221). ***** #10631 BUILDING CONST INSPECTOR III (50304A) #12691 SECRETARY II (50304A) #16870 BUILDING CONST INSPECTOR II (46476A) #17006 ENGINEER V (95436A) #17012 CONTRACTS ASSISTANT II (39720A) #21362 ENGINEER V (95436A) #21618 BUILDING CONST INSPECTOR II (56532A) #21619 BUILDING CONST INSPECTOR III (77448A) #21622 OFFICE ASSISTANT III (30248A) #36328 ENGINEER V (78420A) #36607 ENGINEER V (64476A) #38710 ENGINEER V (69732A) #38713 ENGINEER V (64476A) #44873 ARCHITECT V (95436A)	(14.00)		(914,444) A	(14.00)		(914,444) A
	TOTAL BUDGET CHANGES	(14.00)		(1,433,210) A	(14.00)		(914,444) A
	BUDGET TOTALS	77.00	1.00	9,898,899 A	77.00	1.00	6,167,665 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00	0.00	10,141,167	A	4.00	0.00	10,141,167	A
		0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	0.00	15,641,167		4.00	0.00	15,641,167	

- 1

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

TOTAL BUDGET CHANGES (1,540,156) A

BUDGET TOTALS	4.00	0.00	8,601,011	A	4.00	0.00	10,141,167	A
	0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	2.00	20,141,268 A	123.00	2.00	20,232,627 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	123.00	2.00	21,899,096	123.00	2.00	21,990,455

- 1

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

(1,385,310) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (7.5) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL (AGS231). ***** #1259 JANITOR II (43248A) #7317 JANITOR II (43248A) #8067 JANITOR II (43164A) #18994 JANITOR III (46152A) #27135 JANITOR II (43248A) #34886 JANITOR II (43164A) #41619 JANITOR II (43164A) #17436 JANITOR II (21624A)	(7.50)		(327,012) A	(7.50)		(327,012) A
	TOTAL BUDGET CHANGES	(7.50)		(1,712,322) A	(7.50)		(327,012) A
	BUDGET TOTALS	115.50	2.00	18,428,946 A	115.50	2.00	19,905,615 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	2,360,586 A	30.00	0.00	2,082,949 A
	BASE APPROPRIATIONS	30.00	0.00	2,360,586	30.00	0.00	2,082,949
- 1							
2200-001	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). ***** #2691 LANDSCAPE ARCHITECT V (88248A) #15211 NURSERY WORKER I (48000A) #21597 POWER MOWER OPERATOR I (44376A) #28055 GROUNDSKEEPER I (43164A) #118108 GROUNDSKEEPER I (43248A) #122920 GROUNDSKEEPER I (41640A)	(6.00)		(308,676) A	(6.00)		(308,676) A
	TOTAL BUDGET CHANGES	(6.00)		(308,676) A	(6.00)		(308,676) A
	BUDGET TOTALS	24.00	0.00	2,051,910 A	24.00	0.00	1,774,273 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		33.00	0.00	3,365,285	A	33.00	0.00	3,390,498	A
	BASE APPROPRIATIONS	33.00	0.00	3,365,285		33.00	0.00	3,390,498	

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233). ***** #2329 ENGINEER V (90894A) #15619 ELECTRICIAN I (60048A)	(2.00)		(150,942) A	(2.00)		(150,942) A
	TOTAL BUDGET CHANGES	(2.00)		(336,528) A	(2.00)		(150,942) A
	BUDGET TOTALS	31.00	0.00	3,028,757 A	31.00	0.00	3,239,556 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	1,699,101 A	24.00	0.00	1,699,101 A
	BASE APPROPRIATIONS	24.00	0.00	1,699,101	24.00	0.00	1,699,101
- 1							
2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240). ***** #52276 MANAGEMENT ANALYST IV (59616A) #102618 PURCHASING SPCLT VI (69060A) #110943 PURCHASING SPCLT V (95436A)	(3.00)		(224,112) A	(3.00)		(224,112) A
	TOTAL BUDGET CHANGES	(3.00)		(224,112) A	(3.00)		(224,112) A
	BUDGET TOTALS	21.00	0.00	1,474,989 A	21.00	0.00	1,474,989 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,020,155	W	13.00	0.00	3,031,265	W
	BASE APPROPRIATIONS	13.00	0.00	3,020,155		13.00	0.00	3,031,265	

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

27.00	0.00	3,838,016	W	27.00	0.00	3,838,856	W
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,715,743 A	80.00	0.00	5,783,347 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U
	BASE APPROPRIATIONS	87.00	0.00	7,506,177	87.00	0.00	7,573,781

- 1

2100-001 REDUCE FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, (23,174) A
NEIGHBOR ISLAND DISTRICTS (AGS807).

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SCHOOL REPAIR & MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807). ***** #21139 CARPENTER II (61404A) #21147 BUILDING MAINTENANCE WORKER I (57864A) #21157 PLUMBER I (60048A) #21161 ENGINEER V (75432A) #21389 ENGINEER V (67044A) #17242 BUILDING MAINTENANCE WORKER I (57864A) #34003 BUILDING MAINTENANCE WORKER I (57864A)	(7.00)		(437,520) A	(7.00)		(437,520) A
	TOTAL BUDGET CHANGES	(7.00)		(460,694) A	(7.00)		(437,520) A
	BUDGET TOTALS	73.00	0.00	5,255,049 A	73.00	0.00	5,345,827 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	48,912 A	1.00	0.00	48,912 A
		0.00	1.00	70,070 T	0.00	1.00	70,070 T
	BASE APPROPRIATIONS	1.00	1.00	118,982	1.00	1.00	118,982

- 1

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

TOTAL BUDGET CHANGES (1,080) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

TOTAL BUDGET CHANGES

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

Detail Type: S

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

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

- 1

2200-001	REDUCE (7) PERMANENT POSITIONS, (4.81) TEMPORARY POSITIONS, AND FUNDS FOR OFFICE OF ELECTIONS (AGS879). ***** #24407 INFORMATION TECHNOLOGY BAND C (50997A) #100456 GENERAL PROFESSIONAL V (73496A) #101156 INFORMATION TECHNOLOGY BAND B (44304A) #101158 GENERAL PROFESSIONAL V (64476A) #101159 OFFICE ASSISTANT III (35340A) #101164 ELECTION CLERK (19968A) #101882 ELECTION ASSISTANT (POPS) (25356A) #101884 ELECTION ASSISTANT (POPS) (25956A) #105761 ELECTION LOGISTICS WORKER (20589A) #105763 ELECTION LOGISTICS WORKER (20999A) #105764 ELECTION LOGISTICS WORKER (10500A) #105765 ELECTION LOGISTICS WORKER (10499A) #105766 ELECTION LOGISTICS WORKER (28608A) #105925 ELECTION CLERK (19968A) #105928 ELECTION CLERK (19968A) #105929 HOTLINE OPERATOR (9984A) #105932 ELECTION CLERK (9984A) #105933 HOTLINE OPERATOR (9600A) #117212 GENERAL PROFESSIONAL IV (59616A)	(7.00)	(4.81)	(560,208) A	(7.00)	(4.81)	(560,208) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879). ***** #120299 REAPPORTIONMENT PROJECT MGR (0A) #120300 REAPPORTIONMENT SECRETARY (0A) #120301 ADMIN ASST REAPP PROJECT OFC (0A) #120302 GEOGRAPHIC INFO SPCLT ANALYST (0A)						
	TOTAL BUDGET CHANGES	(7.00)	(4.81)	(560,208) A	(7.00)	(4.81)	(560,208) A
	BUDGET TOTALS	10.50	3.63	2,593,711 A	10.50	7.63	3,522,739 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	956,442 A	0.50	0.00	956,442 A
		17.00	1.00	5,573,625 B	17.00	1.00	5,573,625 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	22.00	1.00	7,893,805	22.00	1.00	7,893,805

- 1

2100-001 REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE & THE ARTS (AGS881). (95,644) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(95,644)	A				
	BUDGET TOTALS	0.50	0.00	860,798	A	0.50	0.00	956,442	A
		17.00	1.00	5,573,625	B	17.00	1.00	5,573,625	B
		4.50	0.00	756,802	N	4.50	0.00	756,802	N
		0.00	0.00	606,936	P	0.00	0.00	606,936	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: TEC TECHNOLOGY

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	1.00	3,492,885 A	36.00	1.00	3,492,885 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U
	BASE APPROPRIATIONS	38.00	1.00	3,683,351	38.00	1.00	3,683,351

- 1

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

(99,928) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901). ***** #21557 SECRETARY III (48348A) #17220 PRE AUDIT CLERK III (58824A) #21729 HUMAN RESOURCES TECHNICIAN VI (39720A) #30852 HUMAN RESOURCES SPCLT V (57324A) #41669 HUMAN RESOURCES ASSISTANT V (39720A) #45370 HUMAN RESOURCES SPCLT II (52956A)	(6.00)		(296,892) A	(6.00)		(296,892) A
	TOTAL BUDGET CHANGES	(6.00)		(396,820) A	(6.00)		(296,892) A
	BUDGET TOTALS	30.00	1.00	3,096,065 A	30.00	1.00	3,195,993 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	652.50	32.44	114,615,912 A	652.50	36.44	111,194,479 A
	63.50	5.00	26,313,435 B	63.50	5.00	26,131,259 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	413,802 T	0.00	1.00	413,802 T
	42.00	0.00	15,777,568 U	42.00	0.00	15,777,568 U
	49.00	0.00	38,107,785 W	49.00	0.00	38,121,067 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT APPROPRIATIONS	812.00	39.44	196,691,934	812.00	43.44	193,101,607
DEPARTMENT BUDGET CHANGES	(99.50)	(8.81)	(9,888,301) A	(99.50)	(8.81)	(5,504,771) A
TOTAL DEPARTMENT BUDGET CHANGES	(99.50)	(8.81)	(9,888,301)	(99.50)	(8.81)	(5,504,771)
DEPARTMENT TOTAL BUDGET	553.00	23.63	104,727,611 A	553.00	27.63	105,689,708 A
	63.50	5.00	26,313,435 B	63.50	5.00	26,131,259 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	413,802 T	0.00	1.00	413,802 T
	42.00	0.00	15,777,568 U	42.00	0.00	15,777,568 U
	49.00	0.00	38,107,785 W	49.00	0.00	38,121,067 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT BUDGET	712.50	30.63	186,803,633	712.50	34.63	187,596,836

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2100-001 REDUCE FUNDS FOR LEGAL SERVICES (ATG100)

(983,248) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (13) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR LEGAL SERVICES (ATG100) ***** #36723 LEGAL CLERK (34260A) #40463 LEGAL CLERK (53793A) #116522 LEGAL CLERK (45096A) #118272 LEGAL CLERK (60000A) #121418 LEGAL ASSISTANT III (47403A) #39028 LEGAL CLERK (28592A) #41803 OFFICE ASSISTANT III (30240A) #34737 LEGAL ASSISTANT III (63260A) #28787 LEGAL CLERK (48348A) #37478 LEGAL CLERK (34944A) #37659 OFFICE ASSISTANT II (27912A) #41405 OFFICE ASSISTANT III (30240A) #48449 LEGAL ASSISTANT II (44724A) #100192 DEPUTY ATTORNEY GENERAL (87228A) #111856 INVESTIGATOR VI (64476A) #119454 INVESTIGATOR VI (64476A)	(13.00)	(3.00)	(764,992) A	(13.00)	(3.00)	(764,992) A
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100) ***** #102097 DEPUTY ATTORNEY GENERAL (85008A)	(1.00)		(85,008) A	(1.00)		(85,008) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

(303,893) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231) ***** #17368 CRIMINAL ID TECHNICIAN I (41724A) #52800 OFFICE ASSISTANT V (37056A) #47657 OFFICE ASSISTANT III (30240A)	(3.00)		(109,020) A	(3.00)		(109,020) A
	TOTAL BUDGET CHANGES	(3.00)		(412,913) A	(3.00)		(109,020) A
	BUDGET TOTALS	22.50	0.00	1,969,147 A	22.50	0.00	2,273,040 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	355.14	23.36	35,820,958	355.14	23.36	35,485,958
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT APPROPRIATIONS	676.78	63.72	103,000,417	674.78	63.72	102,428,017
DEPARTMENT BUDGET CHANGES	(17.00)	(3.00)	(2,784,184)	(17.00)	(3.00)	(959,020)
TOTAL DEPARTMENT BUDGET CHANGES	(17.00)	(3.00)	(2,784,184)	(17.00)	(3.00)	(959,020)
DEPARTMENT TOTAL BUDGET	338.14	20.36	33,036,774	338.14	20.36	34,526,938
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT BUDGET	659.78	60.72	100,216,233	657.78	60.72	101,468,997

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

(492,122) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(492,122)	A				
	BUDGET TOTALS	10.00	1.00	2,093,866	A	10.00	1.00	2,570,997	A
		0.00	0.00	1,821,915	W	0.00	0.00	1,821,915	W
		0.00	0.00	700,000	P	0.00	0.00	700,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	698,711 A	7.00	0.00	698,711 A
	BASE APPROPRIATIONS	7.00	0.00	698,711	7.00	0.00	698,711

- 1

2100-001 REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT
(BED103)

(52,381) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103) ***** #121099 PROGRAM SPECIALIST III (36399A)	(1.00)		(36,399) A	(1.00)		(36,399) A
	TOTAL BUDGET CHANGES	(1.00)		(88,780) A	(1.00)		(36,399) A
	BUDGET TOTALS	6.00	0.00	609,931 A	6.00	0.00	662,312 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

(257,137) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (4) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105) ***** #123215 OFFICE ASSISTANT III (N/AA) #123268 ACCOUNTANT IV (59616A) #44000 ECONOMIC DEVELOPMENT SPCLT V (59616A) #120760 ECONOMIC DEVELOPMENT SPCLT VI (64476A) #15079 BUSINESS DEVELOPMENT PRGM MGR (122772A)	(4.00)	(1.00)	(306,480) A	(4.00)	(1.00)	(306,480) A
	TOTAL BUDGET CHANGES	(4.00)	(1.00)	(563,617) A	(4.00)	(1.00)	(306,480) A
	BUDGET TOTALS	10.00	0.00	1,251,476 A	10.00	0.00	1,508,613 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

16.00	0.00	2,438,062 B	16.00	0.00	2,445,180 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

3.00	29.00	141,483,409	B	3.00	29.00	141,483,409	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

122-001	HAWAII STATE ENERGY OFFICE	5.00	22.00	2,818,077 A	5.00	22.00	2,818,077 A
				240,000 T			240,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120)			(365,919) A			
2200-001	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120) ***** #119414 ENERGY PROGRAM SPECIALIST (67032A)		(1.00)	(67,032) A		(1.00)	(67,032) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120) ***** #119367 ENERGY ANALYST (81120A) #118222 ENERGY ANALYST (72660A)		(2.00)	(153,780) A		(2.00)	(153,780) A
	TOTAL BUDGET CHANGES	5.00	19.00	2,231,346 A	5.00	19.00	2,597,265 A
				240,000 T			240,000 T
	BUDGET TOTALS	5.00	19.00	2,232,346 A	5.00	19.00	2,598,265 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	241,000 T	0.00	0.00	241,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES (142,503) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

113-001 2020 CENSUS OUTREACH 750,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

113-001 FESTIVAL OF PACIFIC ARTS TO BE HELD IN HONOLULU FOR
 THE PURPOSES OF ACT 104, SESSION LAWS OF HAWAII 2017 1,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 A	0.00	0.00	1,000 A
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
		0.00	0.00	1,000 P	0.00	0.00	1,000 P
	BASE APPROPRIATIONS	0.00	0.00	5,000	0.00	0.00	5,000
- 1							
56-001	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	3.00	5.00	1,336,222 A	3.00	5.00	1,336,222 A
				1,604,258 B			1,604,258 B
				2,017,203 W			2,017,203 W
			9.00	994,214 P		9.00	994,214 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
56-002	(1) PERMANENT TECHNOLOGY PARK COORDINATOR POSITIONS (90,000) FIRST RESPONDERS TECHNOLOGY PARK PROOF OF CONCEPT (630,000)	1.00		720,000 A			
2100-001	REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143)			(375,000) A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143) ***** #101971 HTDC EXECUTIVE SECRETARY (59352A) #107907 HTDC TECHNOLOGY MARKETING SPEC (67044A)	(1.00)	(1.00)	(126,396) A	(1.00)	(1.00)	(126,396) A
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143) ***** #101615 EXECUTIVE DIRECTOR, HTDC (122436A)	(1.00)		(122,436) A	(1.00)		(122,436) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	4.00	1,432,390 A	1.00	4.00	1,087,390 A
				1,604,258 B			1,604,258 B
				2,017,203 W			2,017,203 W
			9.00	994,214 P		9.00	994,214 P
	BUDGET TOTALS	2.00	4.00	1,433,390 A	1.00	4.00	1,088,390 A
		0.00	0.00	1,605,258 B	0.00	0.00	1,605,258 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	2,018,203 W	0.00	0.00	2,018,203 W
		0.00	9.00	995,214 P	0.00	9.00	995,214 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2100-001 REDUCE FUNDS FOR STATEWIDE PLANNING &
COORDINATION (BED144)

(325,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144) ***** #121006 SECRETARY III (39720A) #11310 PLANNING PROGRAM MANAGER (105000A) #122606 SPECIAL PLANS PROJECT ANALYST (59616A) #12517 PLANNING PROGRAM ADMR II (127836A)	(3.00)	(1.00)	(332,172) A	(3.00)	(1.00)	(332,172) A
	TOTAL BUDGET CHANGES	(3.00)	(1.00)	(657,172) A	(3.00)	(1.00)	(332,172) A
	BUDGET TOTALS	12.00	2.00	1,350,827 A	12.00	2.00	1,568,327 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	22.00	7,900,628 B	0.00	22.00	7,908,896 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

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

- 1

113-001 OPERATING EXPENSES OF THE HAWAII COMMUNITY
DEVELOPMENT AUTHORITY

FROM THE HAWAII COMMUNITY DEVELOPMENT
REVOLVING FUND

180,294 W

180,294 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150)			(110,000) A			
2200-001	REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) ***** #101059 HCDA PROGRAM SPCLT V (78384A) #102051 HCDA PROGRAM SPCLT V (78924A) #100997 EXECUTIVE DIRECTOR HCDA (135000A) #116951 HCDA KALAEOLA PRG SPCLT IV (75132A)	(3.00)	(1.00)	(367,440) A	(3.00)	(1.00)	(367,440) A
	TOTAL BUDGET CHANGES	(3.00)	(1.00)	(477,440) A	(3.00)	(1.00)	(367,440) A
				180,294 W			180,294 W
	BUDGET TOTALS	8.00	1.00	687,544 A	8.00	1.00	797,544 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,825,868 W	10.00	0.00	1,825,868 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	11,753,751 W	29.00	41.00	11,818,751 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,853,751	29.00	41.00	17,918,751

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	97.00	9.00	13,131,023 A	97.00	9.00	13,008,532 A
	19.00	56.00	238,842,310 B	19.00	56.00	238,857,696 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	1,000 R	0.00	0.00	1,000 R
	0.00	0.00	1,000 T	0.00	0.00	1,000 T
	39.00	41.00	17,223,240 W	39.00	41.00	17,288,240 W
	0.00	0.00	3,701,000 P	0.00	0.00	3,701,000 P
TOTAL DEPARTMENT APPROPRIATIONS	160.00	111.00	278,363,838	160.00	111.00	278,321,733
DEPARTMENT BUDGET CHANGES	(6.00)	20.00	2,519,960 A	(7.00)	20.00	2,534,476 A
			1,604,258 B			1,604,258 B
			240,000 T			240,000 T
			2,197,497 W			2,197,497 W
		9.00	994,214 P		9.00	994,214 P
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)	29.00	7,555,929	(7.00)	29.00	7,570,445
DEPARTMENT TOTAL BUDGET	91.00	29.00	15,650,983 A	90.00	29.00	15,543,008 A
	19.00	56.00	240,446,568 B	19.00	56.00	240,461,954 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	1,000 R	0.00	0.00	1,000 R
	0.00	0.00	241,000 T	0.00	0.00	241,000 T
	39.00	41.00	19,420,737 W	39.00	41.00	19,485,737 W
	0.00	9.00	4,695,214 P	0.00	9.00	4,695,214 P
TOTAL DEPARTMENT BUDGET	154.00	140.00	285,919,767	153.00	140.00	285,892,178

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.00	0.00	11,880,515 A	47.00	0.00	11,880,515 A
		0.00	0.00	363,944,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	47.00	0.00	375,824,515	47.00	0.00	389,455,515

- 1

2100-001 REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION
AND BUDGET DIVISION

(161,328) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101) ***** #00012185 PROGRAM BUDGET ANALYST III (84612A) #00031083 SECRETARY II (50772A) #00040875 PROGRAM BUDGET ANALYST V (69540A) #00120917 ACCOUNTANT II (44443A) #00122607 INFORMATION TECHNOLOGY BAND B (50772A)	(5.00)		(300,139) A	(5.00)		(300,139) A
	TOTAL BUDGET CHANGES	(5.00)		(461,467) A	(5.00)		(300,139) A
	BUDGET TOTALS	42.00	0.00	11,419,048 A	42.00	0.00	11,580,376 A
		0.00	0.00	363,944,000 B	0.00	0.00	377,575,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,700,000 A	0.00	0.00	9,700,000 A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000 A	0.00	0.00	9,700,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,184,653 A	15.00	0.00	2,184,653 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T
	BASE APPROPRIATIONS	24.00	0.00	13,899,832	24.00	0.00	13,899,832

- 1

2100-001 REDUCE FUNDS FOR FINANCIAL ADMINISTRATION DIVISION

(194,602) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FINANCIAL ADMINISTRATION (BUF115) ***** #00004437 OFFICE ASSISTANT III (29340A) #00021693 ACCOUNT CLERK IV (37056A) #00027104 ACCOUNTANT IV (52824A)	(3.00)		(119,220) A	(3.00)		(119,220) A
	TOTAL BUDGET CHANGES	(3.00)		(313,822) A	(3.00)		(119,220) A
	BUDGET TOTALS	12.00	0.00	1,870,831 A	12.00	0.00	2,065,433 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

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

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

60.00	3.00	18,531,620	T	60.00	3.00	8,823,787	T
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2100-001 REDUCE FUNDS FOR OFFICE OF THE PUBLIC DEFENDER

(161,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151) ***** #00101700 PUB DEF OFC ASST I (27132A)	(1.00)		(27,132) A	(1.00)		(27,132) A
2201-001	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151) ***** #00101090 DEPUTY PUBLIC DEFENDER III (81216A) #00101672 DEPUTY PUBLIC DEFENDER III (87216A) #00102108 DEPUTY PUBLIC DEFENDER I (63576A) #00107819 DEPUTY PUBLIC DEFENDER III (87216A) #00100603 PUB DEF OFC ASST I (37056A) #00100689 PUBLIC DEFENDER INVESTIGATOR (81372A)	(6.00)		(437,652) A	(6.00)		(437,652) A
	TOTAL BUDGET CHANGES	(7.00)		(625,784) A	(7.00)		(464,784) A
	BUDGET TOTALS	132.50	0.00	11,983,750 A	132.50	0.00	12,008,896 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	395,538,560	A	0.00	0.00	392,957,669	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	341,091,607	A	0.00	0.00	338,865,983	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	126,237,547	A	0.00	0.00	125,413,846	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	396,996,921 A	0.00	0.00	434,422,195 A
		0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U
	BASE APPROPRIATIONS	0.00	0.00	407,862,808	0.00	0.00	445,288,082

- 1

100-001

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	396,996,921 A	0.00	0.00	434,422,195 A
	0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	422,894,279	A	0.00	0.00	471,930,022	A
	BASE APPROPRIATIONS	0.00	0.00	422,894,279		0.00	0.00	471,930,022	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	422,894,279	A	0.00	0.00	471,930,022	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	189,431,048	A	0.00	0.00	209,187,118	A
	BASE APPROPRIATIONS	0.00	0.00	189,431,048		0.00	0.00	209,187,118	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	189,431,048	A	0.00	0.00	209,187,118	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	119,680,888	A	0.00	0.00	122,074,506	A
	BASE APPROPRIATIONS	0.00	0.00	119,680,888		0.00	0.00	122,074,506	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	119,680,888	A	0.00	0.00	122,074,506	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
Structure #: 110305090000
Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

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

Detail Type: S

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	142,378,724	A	0.00	0.00	145,226,298	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: WAM WAYS AND MEANS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	53,903,313	A	0.00	0.00	54,981,380	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BUF

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50	0.00	3,039,186,589	A	201.50	0.00	3,173,753,865	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	30,246,799	T	69.00	3.00	20,538,966	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT APPROPRIATIONS	381.50	5.00	3,464,670,353		381.50	5.00	3,601,413,608	
DEPARTMENT BUDGET CHANGES	(15.00)		(1,401,073)	A	(15.00)		(884,143)	A
TOTAL DEPARTMENT BUDGET CHANGES	(15.00)	0.00	(1,401,073)		(15.00)	0.00	(884,143)	
DEPARTMENT TOTAL BUDGET	186.50	0.00	3,037,785,516	A	186.50	0.00	3,172,869,722	A
	0.00	0.00	363,944,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	30,246,799	T	69.00	3.00	20,538,966	T
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U
	111.00	2.00	20,427,078	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT BUDGET	366.50	5.00	3,463,269,280		366.50	5.00	3,600,529,465	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

- 1

29-001	CABLE TELEVISION	8.00		2,647,986 B	8.00		2,647,986 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	3,910,086 B	20.00	0.00	3,910,086 B
	BASE APPROPRIATIONS	20.00	0.00	3,910,086	20.00	0.00	3,910,086
- 1							
113-001	"(5) PERMANENT POSITIONS FROM THE PUBLIC UTILITIES COMMISSION SPECIAL FUND"	5.00		584,000 B	5.00		584,000 B
	TOTAL BUDGET CHANGES	5.00		584,000 B	5.00		584,000 B
	BUDGET TOTALS	25.00	0.00	4,494,086 B	25.00	0.00	4,494,086 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

29-001	FINANCIAL SERVICES REGULATION	40.00		5,174,488 B	40.00		5,174,488 B
				300,000 T			300,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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29-001	PROFESSIONAL AND VOCATIONAL LICENSING	63.00	11.00	7,891,944 B	63.00	11.00	7,891,944 B
		8.00	5.00	2,802,844 T	8.00	5.00	2,802,844 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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29-001	INSURANCE REGULATORY SERVICES	95.00	1.00	21,360,950 B	95.00	1.00	19,360,950 B
				200,000 T			200,000 T
			6.00	250,000 P		6.00	250,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	297,904 B	2.00	0.00	297,904 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	1.00	2,645,483 B	18.00	1.00	2,645,483 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	18.00	1.00	2,746,164	18.00	1.00	2,746,164

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TOTAL BUDGET CHANGES

BUDGET TOTALS

18.00	1.00	2,645,483 B	18.00	1.00	2,645,483 B
0.00	0.00	100,681 T	0.00	0.00	100,681 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

83,368 B

83,368 B

TOTAL BUDGET CHANGES

83,368 B

83,368 B

BUDGET TOTALS

79.00 0.00 8,470,957 B

79.00 0.00 8,470,957 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	1.00	8,525,388 B	50.00	1.00	8,450,388 B
	BASE APPROPRIATIONS	50.00	1.00	8,525,388	50.00	1.00	8,450,388

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		65.00	0.00	16,902,917 B	65.00	0.00	18,462,917 B
	BASE APPROPRIATIONS	65.00	0.00	16,902,917	65.00	0.00	18,462,917
- 1							
113-001	(2) PERMANENT ENFORCEMENT OFFICER POSITIONS AND OTHER CURRENT EXPENSES.	2.00		200,240 B	2.00		195,840 B
	TOTAL BUDGET CHANGES	2.00		200,240 B	2.00		195,840 B
	BUDGET TOTALS	67.00	0.00	17,103,157 B	67.00	0.00	18,658,757 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	300.00	3.00	48,473,527 B	300.00	3.00	49,658,527 B
	0.00	0.00	104,681 T	0.00	0.00	104,681 T
	0.00	0.00	1,000 P	0.00	0.00	1,000 P
TOTAL DEPARTMENT APPROPRIATIONS	300.00	3.00	48,579,208	300.00	3.00	49,764,208
DEPARTMENT BUDGET CHANGES						
	213.00	12.00	37,942,976 B	213.00	12.00	35,938,576 B
	8.00	5.00	3,302,844 T	8.00	5.00	3,302,844 T
		6.00	250,000 P		6.00	250,000 P
TOTAL DEPARTMENT BUDGET CHANGES	221.00	23.00	41,495,820	221.00	23.00	39,491,420
DEPARTMENT TOTAL BUDGET						
	513.00	15.00	86,416,503 B	513.00	15.00	85,597,103 B
	8.00	5.00	3,407,525 T	8.00	5.00	3,407,525 T
	0.00	6.00	251,000 P	0.00	6.00	251,000 P
TOTAL DEPARTMENT BUDGET	521.00	26.00	90,075,028	521.00	26.00	89,255,628

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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113-001	(1) PERMANENT HUMAN RESOURCE SPECIALIST IV	1.00		52,956 A	1.00		52,956 A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (11) PERMANENT POSITIONS, (16) TEMPORARY POSITIONS, AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** #38822 ENGINEER V (74706A) #45876 GENERAL LABORER II (43500A) #117354 GENERAL LABORER I (57720A) #118135 GENERAL LABORER II (43500A) #120608 PROGRAM SPECIALIST V (88248A) #122091 GENERAL LABORER II (43500A) #122295 INFORMATION TECHNOLOGY BAND B (61407A) #123073 PLANNER IV (95000A) #123235 ELECTRICIAN I (53112A) #5676 OFFICE ASSISTANT III (30240A) #33025 CIVIL DEFENSE PLANNER (63858A) #36612 STOREKEEPER I (46476A) #40347 INFORMATION TECHNOLOGY BAND B (77424A) #117816 INFORMATION SPECIALIST III (54024A) #118993 WAREHOUSE WORKER (45348A) #119135 BUILDING CONST INSPECTOR II (46476A) #119332 PROGRAM SPECIALIST IV (64476A) #121698 DISASTER ASST ACCOUNT (49164A) #121699 DIS ASST OFFICE ASST (30240A) #121700 DA PLANNER (57336A) #121702 DA OFFICE ASST (29088A) #122282 DA MITIGATION PLANNER (51932A) #122369 DA ASST PROJECT LEADER (57720A) #122370 DA BLDG INSPECTOR (42684A) #122940 CIVIL DEFENSE PLANNER (51312A) #122957 DA MITIGATION PLANNER (59616A) #122958 DA ACCOUNTANT (48948A)	(11.00)	(16.00)	(1,467,055) A	(11.00)	(16.00)	(1,467,055) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (4.75) PERMANENT POSITIONS, (3.75) TEMPORARY POSITIONS, AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** #17585 TRACTOR OPERATOR (11337A; 0.25A) #30003 POWER MOWER OPERATOR I (10896A; 0.25A) #48748 ACCOUNT CLERK II (8864A; 0.25A) #6130 GENERAL LABORER II (10875A; 0.25A) #50391 GENERAL LABORER III (10599A; 0.25A) #121908 GENERAL LABORER I (10578A; 0.25A) #121910 PURCHASING TECHNICIAN I (8505A; 0.25A) #6734 CIVIL DEF PLANS & OPTNS OFFCR (44565A; 0.5A) #12730 CD TRAINING EDN & INF OFFCR (36264A; 0.5A) #12743 CIVIL DEFENSE TELECOMS OFFCR (45888A; 0.5A) #12991 CIVIL DEFENSE ADM OFFCR (37716A; 0.5A) #100934 ENGINEER IV (29808A; 0.5A) #101273 PROGRAM SPECIALIST IV (32238A; 0.5A) #102887 CIVIL DEFENSE PLANNER (35565A; 0.5A) #111378 PROGRAM SPECIALIST IV (15501A; 0.25A) #117803 EOC WARNING OFFICER (22350A; 0.5A) #117813 DEPA ACCOUNTANT (24456A; 0.5A) #117814 OFFICE ASSISTANT III (15120A; 0.5A) #117815 OFFICE ASSISTANT III (15120A; 0.5A) #118696 JANITOR II (10599A; 0.5A) #122757 PROGRAM SPECIALIST IV (24528A; 0.5A)	(4.75)	(3.75)	(461,372) A	(4.75)	(3.75)	(461,372) A
	TOTAL BUDGET CHANGES	(14.75)	(19.75)	(1,875,471) A	(14.75)	(19.75)	(1,875,471) A
	BUDGET TOTALS	119.25	35.50	19,826,897 A	119.25	35.50	19,721,523 A
		9.50	14.00	11,187,528 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	2,072,678 A	28.00	0.00	2,078,986 A
	BASE APPROPRIATIONS	28.00	0.00	2,072,678	28.00	0.00	2,078,986
- 1							
2200-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR SERVICES TO VETERANS (DEF112). ***** #44564 SECRETARY I (35340A) #45254 CEMETERY OPERATIONS MANAGER (59616A) #118732 OFFICE ASSISTANT III (34020A) #121244 VETERANS SVCS COUNSELOR II (46043A) #122418 VETERANS SVCS COUNSELOR III (50260A)	(5.00)		(225,279) A	(5.00)		(225,279) A
	TOTAL BUDGET CHANGES	(5.00)		(225,279) A	(5.00)		(225,279) A
	BUDGET TOTALS	23.00	0.00	1,847,399 A	23.00	0.00	1,853,707 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (8) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114). ***** #120148 ADMIN ASST (CASE MGR)-HILO (8730A; 0.25A) #118866 ADMINISTRATIVE ASST (CASE MGR) (8700A; 0.25A) #102870 ASSISTANT SHIFT LEADER (9900A; 0.25A) #120164 ASSISTANT SHIFT LEADER-HILO (9315A; 0.25A) #102839 ASST DIRECTOR, YCA (16200A; 0.25A) #120144 ASST MENTOR COORDINATOR-HILO (9630A; 0.25A) #102849 SHIFT LEADER (10500A; 0.25A) #102852 INSTRUCTOR I, YCA (9408A; 0.25A) #102854 INSTRUCTOR I, YCA (10200A; 0.25A) #102860 CADRE (9720A; 0.25A) #102861 CADRE (8802A; 0.25A) #102863 CADRE (9900A; 0.25A) #102875 SHIFT LEADER (10200A; 0.25A) #102876 CADRE (9240A; 0.25A) #102881 CADRE (9240A; 0.25A) #111777 CADRE (9240A; 0.25A) #111778 CADRE (9060A; 0.25A) #119129 CADRE (9240A; 0.25A) #119130 MEDICAL ASSISTANT (9900A; 0.25A) #120134 PROGRAM COORDINATOR-HILO (11490A; 0.25A) #120139 INSTRUCTOR - HILO (9960A; 0.25A) #120153 CASE MGR (RECRUIT ASST) (9330A; 0.25A) #120155 INSTRUCTOR (8925A; 0.25A) #120162 CADRE (9240A; 0.25A) #120150 CADRE - HILO (8400A; 0.25A) #120168 CADRE - HILO (9240A; 0.25A) #120169 CADRE - HILO (9240A; 0.25A) #120171 CADRE - HILO (8955A; 0.25A) #120174 CADRE - HILO (8940A; 0.25A) #120175 CADRE - HILO (8955A; 0.25A) #120181 CADRE - HILO (9135A; 0.25A) #120182 CADRE - HILO (8511A; 0.25A)		(8.00)	(307,446) A		(8.00)	(307,446) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: DEF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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276-001 SCHOOL-BASED BUDGETING

774,110 A

774,110 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
276-002	EARLY COLLEGE PROGRAMS IN HIGHSCHOOLS			1,500,000 A			1,500,000 A
276-003	TEACHER LICENSE FEES			575,000 A			575,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).			(27,990,582) A			(35,707,233) A
2200-001	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** #74882 SECONDARY TEACHER (50391A)		(1.00)	A		(1.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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276-001 SKILLED NURSING

7,608,587 A

7,608,587 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).			(5,449,064) A			(4,431,663) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (22.13) PERMANENT POSITIONS, (21) TEMPORARY POSITIONS, AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** #28355 EDUC ASST III (42792A) #28472 EDUC ASST III (19032A) #30951 EDUC ASST III (35340A) #34891 EDUC ASST III (22554A) #40494 EDUC ASST III (30843A) #41335 EDUC ASST III (26505A) #43925 EDUC ASST III (26313A) #44960 EDUC ASST III (26313A) #46532 EDUC ASST III (30923A) #47144 EDUC ASST III (26505A) #48492 EDUC ASST III (33792A) #50412 EDUC ASST III (26505A) #52607 EDUC ASST III (19032A) #52633 EDUC ASST III (17670A) #52706 EDUC ASST III (35340A) #53006 EDUC ASST III (22554A) #53009 EDUC ASST III (26397A) #53120 EDUC ASST III (26505A) #53137 EDUC ASST III (17670A) #55133 EDUC ASST III (30923A) #55437 EDUC ASST III (30923A) #55742 EDUC ASST III (17670A) #56053 EDUC ASST III (22554A) #56761 EDUC ASST III (23436A) #56771 EDUC ASST III (35340A) #56969 EDUC ASST III (35340A) #57209 EDUC ASST III (22554A) #57224 EDUC ASST III (26505A) #57226 EDUC ASST III (26505A) #57267 EDUC ASST III (35340A) #57269 EDUC ASST III (25344A) #57282 EDUC ASST III (26505A) #57330 EDUC ASST III (26505A) #57438 EDUC ASST III (26505A) #57547 EDUC ASST III (26505A)	(22.13)	(21.00)	A	(22.13)	(21.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
#57602	EDUC ASST III (26505A)								
#57624	EDUC ASST III (30923A)								
#57625	EDUC ASST III (35340A)								
#57629	EDUC ASST III (26505A)								
#57830	EDUC ASST III (26505A)								
#58070	EDUC ASST III (26505A)								
#58876	EDUC ASST III (35340A)								
#800161	EDUC ASST III (26505A)								
#800166	EDUC ASST III (30923A)								
#800570	EDUC ASST III (26505A)								
#801852	EDUC ASST III (17670A)								
#801858	EDUC ASST III (30923A)								
#801891	EDUC ASST III (22554A)								
#801896	EDUC ASST III (26505A)								
#802475	EDUC ASST III (30923A)								
#802837	EDUC ASST III (31248A)								
#803420	EDUC ASST III (26505A)								
#31332	OFFICE ASSISTANT III (30240A)								
#33189	OFFICE ASSISTANT III (30240A)								
TOTAL BUDGET CHANGES		(22.13)	(21.00)	2,159,523	A	(22.13)	(21.00)	3,176,924	A
BUDGET TOTALS		5,218.37	1,207.25	381,044,650	A	5,218.37	1,207.25	390,993,161	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	N
		6.00	0.00	3,534,956	W	6.00	0.00	3,536,708	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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276-001 TEACHER CERTIFICATION INCENTIVES

153,000 A

153,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020		FY 2021			
		Perm	Temp	Perm	Temp		
276-002	SCHOOL CLIMATE AND STUDENT SAFETY INITIATIVES			155,000	A	155,000	A
2100-001	REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).			(497,592)	A	(1,731,083)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** #44553 AUDIOLOGIST IV (61221A) #602147 INSTIT ANALYST II (98952A)	(1.00)	(1.00)	A	(1.00)	(1.00)	A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(189,592) A	(1.00)	(1.00)	(1,423,083) A
	BUDGET TOTALS	402.00	82.00	57,776,166 A	402.00	82.00	57,320,576 A
		11.00	0.00	2,369,088 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		516.50	6.00	53,287,938 A	516.50	6.00	53,958,887 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	516.50	6.00	53,317,938	516.50	6.00	53,988,887

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276-001 STATE ADMINISTRATION

422,091 A

422,091 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300).			(503,895) A			(2,337,306) A
2200-001	REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNSD FOR STATE ADMINISTRATION (EDN300). ***** #601455 BUDGET SPECIALIST III (103164A) #59040 PERSONNEL PROGRAM MGR (92784A) #803375 SECRETARY II (44724A)	(1.00)	(2.00)	A	(1.00)	(2.00)	A
	TOTAL BUDGET CHANGES	(1.00)	(2.00)	(81,804) A	(1.00)	(2.00)	(1,915,215) A
	BUDGET TOTALS	515.50	4.00	53,206,134 A	515.50	4.00	52,043,672 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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276-001 SCHOOL SUPPORT

226,640 A

226,640 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400).			(15,520,256) A			(55,877,341) A
2200-001	REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** #16796 AUTOMOTIVE TECHNICIAN II (66180A) #17043 BUILDING CONST INSPECTOR II (46476A) #41693 BUILDING CONST INSPECTOR II (46476A) #9965 BUILDING CONST INSPECTOR II (46476A) #15398 CAFETERIA HELPER (21624A) #55511 CAFETERIA HELPER (21624A) #17096 CARPENTER I (57972A) #40831 ENGINEER IV (64980A) #10654 ENGINEER V (70320A) #2686 ENGINEER V (70320A) #801085 ENGINEER V (70320A) #3869 HEAVY TRUCK DRIVER (52032A) #12928 SCHOOL FOOD SERVICES MGR II (61985A) #1992 SCHOOL FOOD SERVICES MGR IV (63452A) #18560 TRUCK DRIVER (50028A)	(14.00)		A	(14.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (68) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** #39 LIBRARIAN V (71829A) #299 JANITOR II (10578A) #303 MANAGING LIBRARIAN II (88308A) #308 LIBRARIAN V (84612A) #310 LIBRARIAN V (84612A) #316 LIBRARIAN VI (66864A) #318 LIBRARIAN IV (64476A) #322 LIBRARIAN IV (75192A) #352 LIBRARY ASSISTANT IV (28212A) #357 SUPVSNG LIBRARY TECHNICIAN II (52752A) #360 LIBRARY ASSISTANT IV (34260A) #366 LIBRARY ASSISTANT III (38220A) #368 LIBRARY ASSISTANT III (26040A) #1125 LIBRARY ASSISTANT III (29088A) #4503 LIBRARY ASSISTANT III (29088A) #6987 LIBRARY ASSISTANT III (26040A) #7734 LIBRARY TECHNICIAN VII (45096A) #8358 LIBRARIAN III (48828A) #10898 LIBRARIAN IV (55836A) #11910 LIBRARY ASSISTANT III (35340A) #11922 LIBRARIAN III (54024A) #11926 LIBRARIAN IV (50772A) #12067 LIBRARY ASSISTANT IV (28212A) #12822 LIBRARY TECHNICIAN VI (56532A) #13281 LIBRARY ASSISTANT III (41364A) #14819 LIBRARY ASSISTANT III (29088A) #19185 LIBRARY ASSISTANT III (29088A) #19322 LIBRARY ASSISTANT III (31740A) #19323 LIBRARY TECHNICIAN V (49489A) #19328 LIBRARY ASSISTANT IV (36732A) #21966 LIBRARIAN III (51936A) #22485 LIBRARIAN IV (59448A) #22491 LIBRARY ASSISTANT III (40128A) #22893 LIBRARY ASSISTANT III (34020A) #23071 LIBRARY TECHNICIAN V (52296A) #23075 AUTOMATED SYSTS EQUIP TECH I (62748A)	(68.00)		(3,218,236) A	(68.00)		(3,218,236) A

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,259,262 A	35.00	5.00	4,262,841 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	36.00	7.00	23,217,019	36.00	7.00	23,220,598

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

Detail Type: S

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(38,611) A			(115,374) A
	BUDGET TOTALS	35.00	5.00	4,220,651 A	35.00	5.00	4,147,467 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** #CM3001 INFORMATION SYSTEMS MANAGER (86530A) #COM2004 ADMINISTRATIVE SUPPORT ASSISTANT (45000A)	(2.00)		(131,530) A	(2.00)		(131,530) A
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TOTAL BUDGET CHANGES	(2.00)		(131,530) A	(2.00)		(131,530) A
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BUDGET TOTALS	15.12	0.00	1,519,535 A	15.12	0.00	1,555,531 A
	6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

(719,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR EARLY LEARNING (EDN700). ***** #804591 EDUCATIONAL ASSISTANT (29090A)	(1.00)		(29,090) A	(1.00)		(29,090) A
2202-001	REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700). ***** #602479 TEACHER (59253A) #801684 EDUCATIONAL ASSISTANT (29090A) #801681 EDUCATIONAL ASSISTANT (30072A) #802420 EDUCATIONAL ASSISTANT (30072A) #804012 EDUCATIONAL ASSISTANT (35340A) #804045 EDUCATIONAL ASSISTANT (35340A) #803655 PROGRAM SPECIALIST V (59616A)	(7.00)		(278,783) A	(7.00)		(278,783) A
	TOTAL BUDGET CHANGES	(8.00)		(1,026,873) A	(8.00)		(307,873) A
	BUDGET TOTALS	58.00	0.00	3,068,311 A	58.00	0.00	3,926,435 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: EDN

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A
	BASE APPROPRIATIONS	22.00	22.00	3,613,903	22.00	22.00	3,613,903

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113-001	(1) TEMPORARY STATE DISASTER RECOVERY COORDINATOR		1.00	100,000 A		1.00	100,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	PROTOCOL EXPENSES RELATED TO EVENTS AT WASHINGTON PLACE			150,000	A		
	TOTAL BUDGET CHANGES		1.00	250,000	A	1.00	100,000 A
	BUDGET TOTALS	22.00	23.00	3,863,903	A	22.00	23.00 3,713,903 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	22.00	22.00	3,613,903 A	22.00	22.00	3,613,903 A
TOTAL DEPARTMENT APPROPRIATIONS	22.00	22.00	3,613,903	22.00	22.00	3,613,903
DEPARTMENT BUDGET CHANGES		1.00	250,000 A		1.00	100,000 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	1.00	250,000	0.00	1.00	100,000
DEPARTMENT TOTAL BUDGET	22.00	23.00	3,863,903 A	22.00	23.00	3,713,903 A
TOTAL DEPARTMENT BUDGET	22.00	23.00	3,863,903	22.00	23.00	3,713,903

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	BASE APPROPRIATIONS	4.00	2.00	31,883,770	4.00	2.00	31,883,770

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	18,638,060	A	200.00	0.00	18,644,280	A
	BASE APPROPRIATIONS	200.00	0.00	18,638,060		200.00	0.00	18,644,280	

Detail Type: S

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (50) PERMANENT POSITIONS AND FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** #29872 PROGRAM BUDGET ANALYST IV (49056A) #28956 DEPARTMENTAL HR OFFICER II (86940A) #100555 HHL SECRETARY II (32460A) #1401 CASHIER I (48588A) #26382 ACCOUNT CLERK III (36924A) #112587 HHL OFFICE ASSISTANT III (31548A) #106409 ACCOUNTANT IV (63060A) #117234 HMSTD SVCS ADMINISTRATIVE ASST (79320A) #1403 HOMESTEAD DISTRICT SUPVR I (51792A) #1410 WATER SYSTEMS MAINTENANCE HELPER (43308A) #9584 HOMESTEAD DISTRICT SUPVR II (53100A) #100486 HOMESTEAD ASSISTANT II (51924A) #101259 HHL LEGAL ASSISTANT III (53352A) #102955 HOMESTEAD ASSISTANT II (42684A) #106408 EQUIPMENT OPERATOR III (52188A) #106417 HHL GENERAL LABORER I (35256A) #100205 OFFICE ASSISTANT IV (31548A) #117479 HHL ACCOUNT CLERK III (38364A) #122504 LAND AGENT III (50772A) #102957 HHL APPLICATIONS OFFICER (59616A) #106190 HOMESTEAD APPLICATIONS CLERK II (41064A) #38085 MORTGAGE LOAN SPECIALIST (42132A) #116671 HHL MORTGAGE LOAN SPECIALIST (49800A) #108403 HHL LAND DEVELOP ADMINISTRATOR (102960A) #101723 HHL OFFICE ASSISTANT IV (30372A) #101073 ENGINEER V (93330A) #102454 HHL HMSTD DEVLPMNT SPCLT IV (64920A) #38169 HOMESTEAD HOUSING DEV MANAGER (99768A) #102448 HOMESTEAD HOUSING SPCLT III (56064A) #102450 HOMESTEAD HOUSING SPCLT IV (56064A) #102451 HOMESTEAD HOUSING SPECIALIST V (62424A) #102452 HOMESTEAD HOUSING SPCLT VI (82140A) #102961 HHL LAND MGMT ADMINISTRATOR (99504A) #38097 LAND AGENT V (73032A) #48582 LAND AGENT IV (42132A) #122971 LAND AGENT V (64920A)	(50.00)		(3,033,430) A	(50.00)		(3,033,430) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#105800 HHL LAND AGENT IV (63792A)						
	#101260 LEGAL ASSISTANT II (45576A)						
	#106415 APPRAISAL/TECHNICAL SVCS MGR (62424A)						
	#123197 PROGRAM SPECIALIST V (57168A)						
	#100438 HHL DEVELOPMENT OFFICER (97080A)						
	#102960 SPECIAL ASST, HHL CLAIMS (88848A)						
	#106119 HHL LAND ISSUES OFFICER (85428A)						
	#106187 HHL OFFICE ASSISTANT III (28192A)						
	#116927 HHL SECRETARY III (54012A)						
	#38083 PLANNING PROGRAM MANAGER (110448A)						
	#102945 HHL PROGRAM PLANNER (73776A)						
	#111868 PROGRAM SPECIALIST V (68196A)						
	#102939 PROGRAM SPECIALIST V (83004A)						
	#120447 PLANNER V (63060A)						
2202-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625). ***** #8554 HOMESTEAD DISTRICT SUPERVISOR III (78788A)	(1.00)		(78,788) A	(1.00)		(78,788) A
	TOTAL BUDGET CHANGES	(51.00)		(3,112,218) A	(51.00)		(3,112,218) A
	BUDGET TOTALS	149.00	0.00	15,525,842 A	149.00	0.00	15,532,062 A

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	18,638,060 A	200.00	0.00	18,644,280 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	50,521,830	204.00	2.00	50,528,050
DEPARTMENT BUDGET CHANGES	(51.00)		(3,112,218) A	(51.00)		(3,112,218) A
TOTAL DEPARTMENT BUDGET CHANGES	(51.00)	0.00	(3,112,218)	(51.00)	0.00	(3,112,218)
DEPARTMENT TOTAL BUDGET	149.00	0.00	15,525,842 A	149.00	0.00	15,532,062 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT BUDGET	153.00	2.00	47,409,612	153.00	2.00	47,415,832

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	
- 1									
2100-001	REDUCE FUNDS FOR AGED, BLIND AND DISABLED PAYMENTS (HMS202)			(350,000)	A				
	TOTAL BUDGET CHANGES			(350,000)	A				
	BUDGET TOTALS	0.00	0.00	3,679,480	A	0.00	0.00	4,029,480	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

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

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TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

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

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

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TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220) ***** #91915K PUBLIC HOUSING SERVICES SPECIA (72528A) #91916K PUBLIC HOUSING SERVICES SPECIA (72528A)	(2.00)		(145,056) A	(2.00)		(145,056) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,089,869 A	2.25	0.00	1,089,869 A
		23.75	1.00	26,393,471 N	23.75	1.00	26,397,150 N
	BASE APPROPRIATIONS	26.00	1.00	27,483,340	26.00	1.00	27,487,019

- 1

2100-001 REDUCE FUNDS FOR RENTAL ASSISTANCE SERVICES
(HMS222)

(72,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222) ***** #122051 PUBLIC HOUSING SPECIALIST II (47100A)	(1.00)		(47,100) A	(1.00)		(47,100) A
2201-001	REDUCE (.25) POSITION AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222) ***** #2803 PUBLIC HOUSING SUPERVISOR IV (16929A)	(0.25)		(16,929) A	(0.25)		(16,929) A
TOTAL BUDGET CHANGES		(1.25)		(136,029) A	(1.25)		(64,029) A
BUDGET TOTALS		1.00	0.00	953,840 A	1.00	0.00	1,025,840 A
		23.75	1.00	26,393,471 N	23.75	1.00	26,397,150 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	15,773,111 A	11.00	0.00	15,773,111 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	18,789,398	11.00	0.00	18,789,398

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2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HOMELESS SERVICES (HMS224) ***** #119182 SECRETARY I (35340A) #121155 PROGRAM SPECIALIST V (67044A) #122023 PROGRAM SPECIALIST IV (55092A)	(3.00)		(157,476) A	(3.00)		(157,476) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(157,476) A	(3.00)		(157,476) A
	BUDGET TOTALS	8.00	0.00	15,615,635 A	8.00	0.00	15,615,635 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	19.00	6,345,633 W	51.00	19.00	6,345,633 W
	BASE APPROPRIATIONS	127.00	60.00	46,719,394	127.00	60.00	46,719,394

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (40.60) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) ***** #1668 ELIGIBILITY WKR III (25493A) #1740 OFFICE ASSISTANT IV (28170A) #1767 ELIGIBILITY WKR III (35623A) #3517 SELF-SUFF/SUPP SVCS SUPVR III (48379A) #4069 OFFICE ASSISTANT III (17237A) #4540 ELIGIBILITY WKR III (26408A) #5081 OFFICE ASSISTANT IV (18618A) #6400 ELIGIBILITY WKR V (33997A) #7709 ELIGIBILITY WKR III (27558A) #7710 ELIGIBILITY WKR I (20144A) #7714 ELIGIBILITY WKR III (31026A) #7715 ELIGIBILITY WKR II (21785A) #11656 ELIGIBILITY WKR III (32223A) #14131 ELIGIBILITY WKR III (23577A) #14134 ELIGIBILITY WKR III (29525A) #14148 ELIGIBILITY WKR III (31026A) #17701 ELIGIBILITY WKR V (41943A) #21501 OFFICE ASSISTANT IV (21857A) #21503 ELIGIBILITY WKR III (23577A) #22154 ELIGIBILITY WKR III (24515A) #22162 ELIGIBILITY WKR III (28673A) #22363 OFFICE ASSISTANT IV (28673A) #22470 ELIGIBILITY WKR V (41943A) #22843 ELIGIBILITY WKR II (23577A) #22845 ELIGIBILITY WKR III (36259A) #22855 ELIGIBILITY WKR I (23577A) #23325 ELIGIBILITY WKR V (37264A) #23538 ELIGIBILITY WKR III (23577A) #24182 ELIGIBILITY WKR I (23577A) #24491 ELIGIBILITY WKR III (26242A) #24773 ELIGIBILITY WKR I (20144A) #24774 ELIGIBILITY WKR III (25909A) #24827 OFFICE ASSISTANT III (17921A) #24970 SELF-SUFF/SUPP SVCS SPCLT IV (30185A) #24973 ELIGIBILITY WKR I (23577A) #24979 ELIGIBILITY WKR I (23577A)	(40.60)		(1,897,696) A	(40.60)		(1,897,696) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

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

- 1

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,183,015	N	49.00	0.00	8,197,582	N
	BASE APPROPRIATIONS	49.00	0.00	8,183,015		49.00	0.00	8,197,582	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

49.00	0.00	8,183,015	N	49.00	0.00	8,197,582	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (39) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301) ***** #1678 CHILD/ADULT PROTETV SVCS SPCLT (36725A) #1768 SOCIAL WORKER III (30550A) #3471 HUMAN SVCS PROF II (27173A) #3472 SOCIAL WORKER IV (31987A) #6418 HUMAN SVCS PROF IV (32628A) #6421 HUMAN SVCS PROF III (33055A) #14123 SECRETARY I (19520A) #14141 CHILD/ADULT PROTETV SVCS SPCLT (23139A) #14151 CHILD/ADLT PROTV SVCS SUPV I (34267A) #19408 SECRETARY I (14843A) #19412 CHILD/ADULT PROTETV SVCS SPCLT (34394A) #21371 CHILD/ADULT PROTETV SVCS SPCLT (36844A) #22283 SOCIAL SERVICE ASSISTANT IV (14288A) #26702 HUMAN SVCS PROF III (30058A) #27193 SOCIAL WORKER V (37202A) #33276 SOCIAL WORKER III (33055A) #34177 CHILD/ADULT PROTETV SVCS SPCLT (35889A) #34398 HUMAN SVCS PROF IV (34394A) #34774 HUMAN SVCS PROF V (38686A) #35691 HUMAN SVCS PROF III (33055A) #35703 SOCIAL SERVICE AID III (18864A) #36142 CHILD/ADULT PROTETV SVCS SPCLT (33055A) #36143 SOCIAL WORKER III (30550A) #36189 SOCIAL WORKER III (33055A) #36300 SOCIAL WORKER IV (34394A) #36332 HUMAN SVCS PROF IV (32308A) #36415 SOCIAL WORKER III (30550A) #36504 OFFICE ASSISTANT III (13719A) #36510 SOCIAL SERVICE AID III (13205A) #36695 CHILD/ADLT PROTV SVCS SUPV I (52949A) #36696 CHILD/ADLT PROTV SVCS SUPV I (42163A) #39416 SOCIAL SERVICE ASSISTANT IV (20072A) #39417 SOCIAL SERVICE ASSISTANT IV (30855A) #39425 SOCIAL SERVICE ASSISTANT IV (24405A) #40520 SOCIAL SERVICE AID III (13205A) #41934 CHILD/ADULT PROTETV SVCS SPCLT (34853A)	(39.00)		(1,869,777) A	(39.00)		(1,869,777) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2201-001	REDUCE (3.66) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302) ***** #28157 PROJECT MANAGER (49801A) #36853 SOCIAL SERVICE ASSISTANT IV (17010A) #47430 SECRETARY I (21504A) #47450 HUMAN SVCS PROF I (21138A) #118062 OFFICE ASSISTANT III (15120A) #120654 HUMAN SVCS PROF IV (34530A) #120655 SOCIAL WORKER IV (26478A)	(3.66)		(185,581) A	(3.66)		(185,581) A
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TOTAL BUDGET CHANGES	(3.66)		(185,581) A	(3.66)		(185,581) A
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BUDGET TOTALS	22.19	0.00	1,662,318 A	22.19	0.00	1,661,318 A
	25.15	0.00	11,921,864 N	25.15	0.00	11,920,864 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	47,765,586	A	0.00	0.00	47,765,586	A
		0.00	0.00	26,110,014	N	0.00	0.00	26,110,014	N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600		0.00	0.00	73,875,600	

- 1

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

TOTAL BUDGET CHANGES (1,700,000) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

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

TOTAL BUDGET CHANGES (4,165,149) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	927,597,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,752,881,759	0.00	0.00	2,807,761,759

- 1

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

(30,000,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

113-001	FOR (1) EXISITING PERMANENT CORRECTIONS PROGRAM SPECIALIST II	1.00		59,448 A	1.00		59,448 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	JUVENILE JUSTICE REFORM PROGRAMS			450,000			A
2100-001	REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501)			(75,000)			A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501) ***** #47413 PRE AUDIT CLERK I (34020A) #118812 GENERAL PROFESSIONAL V (88248A)	(2.00)		(122,268) A	(2.00)		(122,268) A
	TOTAL BUDGET CHANGES	(1.00)		312,180 A	(1.00)		(62,820) A
	BUDGET TOTALS	13.50	0.00	8,868,337 A	13.50	0.00	8,493,337 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) ***** #2318 HUMAN SVCS PROF III (48948A) #3980 YOUTH CORRECTIONS OFFICER (FP) (59040A) #6005 HUMAN RESOURCES ASSISTANT III (31440A) #7119 YOUTH CORRECTIONS OFFICER (FP) (59040A) #7976 COOK II (52980A) #9189 YOUTH CORRECTIONS OFFICER (FP) (59040A) #11639 YOUTH CORRECTIONS OFFICER (FP) (59040A) #11643 YOUTH CORRECTIONS OFFICER (FP) (59040A) #34317 FARM MANAGER I (51552A) #117171 YOUTH CORRECTIONS OFFICER (FP) (59040A) #117174 YOUTH CORRECTIONS OFFICER (FP) (59040A) #118511 GENERAL PROFESSIONAL III (48948A) #123115 SOCIAL WORKER III (48948A) #123116 SOCIAL WORKER III (48948A) #123117 SOCIAL WORKER III (48948A) #98638K SOCIAL WORKER III (48948A) #98639K SOCIAL WORKER III (48948A)	(17.00)		(891,888) A	(17.00)		(891,888) A
	TOTAL BUDGET CHANGES	(17.00)		(1,191,888) A	(17.00)		(891,888) A
	BUDGET TOTALS	88.00	0.00	8,772,185 A	88.00	0.00	9,190,273 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2100-001 REDUCE FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601) (84,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601) ***** #1654 CHILD/ADULT PROTETV SVCS SPCLT (69060A) #14124 SECRETARY I (43294A) #17391 HUMAN SVCS PROF IV (55092A) #22287 SOCIAL WORKER IV (55092A) #26709 HUMAN SVCS PROF IV (55092A) #26711 CHILD/ADULT PROTETV SVCS SPCLT (59043A) #42704 CHILD/ADULT PROTETV SVCS SPCLT (72528A) #45369 SOCIAL SERVICE ASSISTANT IV (38220A) #46753 CHILD/ADLT PROTV SVCS SUPV I (91776A) #100506 SOCIAL SERVICE ASSISTANT IV (34020A)	(10.00)		(573,217) A	(10.00)		(573,217) A
2201-001	REDUCE (.50) POSITIONS AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601) ***** #121774 HUMAN SVCS PROF IV (28662A)	(0.50)		(28,662) A	(0.50)		(28,662) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

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

TOTAL BUDGET CHANGES (94,501) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.31	4,762,420 A	37.76	2.31	4,762,420 A
		69.24	4.69	14,916,778 N	69.24	4.69	14,932,508 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	7.00	21,009,398	107.00	7.00	21,025,128

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2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802) ***** #15295 REHAB TEACHER FOR BLIND III (48948A)	(1.00)		(48,948) A	(1.00)		(48,948) A
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Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (6.98) PERMANENT POSITIONS, (2.31) TEMPORARY POSITIONS, AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802) ***** #1662 VOCATIONAL REHAB SPCLT III (20269A) #11830 VOCATIONAL REHAB SPCLT IV (11650A) #12518 VOCATIONAL REHAB SPCLT I (14517A) #12609 VOCATIONAL REHAB SPCLT III (3989A) #12610 VOCATIONAL REHAB SPCLT III (12611A) #12658 VOCATIONAL REHAB SPCLT V (17252A) #14577 VOCATIONAL REHAB SPCLT IV (11650A) #15293 ORIENTATION & MOBILITY THRPS III (16802A) #15823 VOCATIONAL REHAB SPCLT II (16153A) #16920 VOCATIONAL REHAB SPCLT IV (17475A) #17679 SECRETARY I (9745A) #17806 VOCATIONAL REHAB SPCLT III (13203A) #21314 VOCATIONAL REHAB SPCLT V (16924A) #24468 OFFICE ASSISTANT III (6653A) #31327 VOCATIONAL REHAB SPCLT I (17475A) #31345 VOCATIONAL REHAB SPCLT III (11202A) #31346 VOCATIONAL REHAB SPCLT III (17475A) #32649 VOCATIONAL REHAB SPCLT II (15663A) #51815 REHAB TEACHER FOR BLIND III (13116A) #51851 VOCATIONAL REHAB SPCLT III (13116A) #118971 SOCIAL SERVICE AID III (3458A) #120667 ACCOUNT CLERK III (11227A) #120697 OFFICE ASSISTANT III (9979A) #120698 VOCATIONAL REHAB SPCLT II (30975A) #120738 OFFICE ASSISTANT III (9979A) #120754 VENDING FACILITIES SPCLT (16153A) #120762 VOCATIONAL REHAB SPCLT V (19673A) #120795 VOCATIONAL REHAB SPCLT III (16153A) #120835 VOCATIONAL REHAB SPCLT I (16153A)	(6.98)	(2.31)	(410,690) A	(6.98)	(2.31)	(410,690) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.98)	(2.31)	(459,638) A	(7.98)	(2.31)	(459,638) A
	BUDGET TOTALS	29.78	0.00	4,302,782 A	29.78	0.00	4,302,782 A
		69.24	4.69	14,916,778 N	69.24	4.69	14,932,508 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	174,035 A	1.00	1.00	174,035 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.45	0.00	2,527,248 A	19.45	0.00	2,527,248 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N
	BASE APPROPRIATIONS	29.00	0.00	4,601,587	29.00	0.00	4,601,587

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (6.5) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901) ***** #3477 SECRETARY IV (50189A) #29223 SSD ASSISTANT ADMINISTRATOR (30463A) #34076 ASST CWS PROG DEV ADMINISTRATR (18742A) #37620 CWS PROG DEV ADMINISTRATOR (28159A) #42351 MGT INFO&COMPLIANCE UNIT SPCLT (16661A) #42788 POS SECRETARY (29948A) #43559 BUSINESS/TECH ANAL (51811A) #47434 HUMAN SVCS PROF IV (54396A) #113138 STAFF TRAINER (28159A) #118585 SSD ASST ADMIN SECRETARY (35064A)	(6.50)		(343,592) A	(6.50)		(343,592) A
	TOTAL BUDGET CHANGES	(6.50)		(402,592) A	(6.50)		(343,592) A
	BUDGET TOTALS	12.95	0.00	2,124,656 A	12.95	0.00	2,183,656 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (21.75) PERMANENT POSITIONS, (2.50) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) ***** #6389 PROFESSIONAL WORKER III (26478A) #25025 ELIGIBILITY PROGRAM SPCLT VI (37353A) #26330 REGISTERED NURSE V (27444A) #26710 SOCIAL SERVICE ASSISTANT IV (17010A) #30154 ELIGIBILITY PROGRAM SPCLT V (29808A) #31514 CONTRACTS SPCLT (MED-QUEST) (27546A) #40225 HEALTH CARE CNTRCTS & REIM MGR (32238A) #41130 OFFICE ASSISTANT III (16332A) #41304 ELIGIBILITY PROGRAM SPCLT V (29808A) #41629 ELIGIBILITY WKR III (20682A) #47454 ELIGIBILITY WKR V (29046A) #47460 ELIGIBILITY WKR III (20682A) #47479 SECRETARY I (17670A) #47499 ELIGIBILITY WKR V (30210A) #47511 ELIGIBILITY WKR I (20682A) #48648 SECRETARY I (17670A) #48649 ELIGIBILITY PROGRAM SPCLT V (36264A) #48656 ELIGIBILITY WKR III (22727A) #48674 ELIGIBILITY PROGRAM SPCLT V (29808A) #48722 OFFICE ASSISTANT III (15120A) #51845 ELIGIBILITY PROGRAM SPCLT IV (26478A) #51847 ELIGIBILITY PROGRAM SPCLT III (26478A) #51850 OFFICE ASSISTANT III (15120A) #100490 PROGRAM SPECIALIST V (33094A) #100508 SUPVGNTRCTS SPCLT (MEDQUEST) (29808A) #101589 PROGRAM SPECIALIST VI (32238A) #103031 RESEARCH OFFICER (43662A) #103049 REGISTERED NURSE IV (31509A) #108927 ENCNTER DATA VALIDATION SPCLT (37716A) #110037 GENERAL PROFESSIONAL VI (29808A) #110979 MEMBERSHIP SERVICES SUPERVISOR (18258A) #111047 SUPVGNTRCTS SPCLT (MEDQUEST) (29808A) #111068 PROVIDER DATA TECHNICIAN (20682A) #118416 ELIGIBILITY WKR I (19110A) #118420 ELIGIBILITY WKR III (27741A)	(21.75)	(2.50)	(1,260,242) A	(21.75)	(2.50)	(1,260,242) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#119186 OFFICE ASSISTANT III (15120A)						
	#120464 HLTH CARE BUS ANALYST (7970A)						
	#120766 HEALTH CARE PRGM SPCLT (5336A)						
	#120767 PROGRAM SPECIALIST V (5962A)						
	#120774 ELIGIBILITY WKR III (21504A)						
	#120775 ELIGIBILITY WKR I (17670A)						
	#120776 ELIGIBILITY WKR III (20682A)						
	#120804 ELIGIBILITY WKR I (17670A)						
	#121016 OFFICE ASSISTANT III (15120A)						
	#121291 GENERAL PROFESSIONAL IV (27546A)						
	#121294 GENERAL PROFESSIONAL IV (26478A)						
	#121534 PUBLIC ASSISTANCE DATA INTEGRI (19860A)						
	#121604 HEALTH CARE BUSINESS ANALYST (5077A)						
	#122448 SOCIAL WORKER IV (23700A)						
	#122451 SYSTEM ARCHITECT (7500A)						
	#92508K ACCOUNTANT IV (4740A)						
	#94567K BUSINESS ANALYST (5336A)						
	#94568K BUSINESS ANALYST (5336A)						
	#94569K TECHNICAL INTERFACE SPCLT (5336A)						
	#94570K TECHNICAL INTERFACE SPCLT (5336A)						
	#94571K AUDITOR V (26682A)						
	#94573K REGISTERED NURSE IV (20493A)						
	#94574K PROGRAM BUDGET ANALYST IV (23700A)						
	TOTAL BUDGET CHANGES	(21.75)	(2.50)	(1,260,242) A	(21.75)	(2.50)	(1,260,242) A
	BUDGET TOTALS	114.75	3.20	14,963,651 A	114.75	3.20	13,692,851 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,221,657 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: S

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

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

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2201-001	REDUCE (9.20) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903)	(9.20)		(544,041) A	(9.20)		(544,041) A
	***** #1637 GENERAL PROFESSIONAL VI (36958A) #1639 ELIGIBILITY PROGRAM SPCLT VI (49627A) #26044 ELIGIBILITY PROGRAM SPCLT IV (31596A) #27624 OFFICE ASSISTANT III (17237A) #28069 ELIGIBILITY PROGRAM SPCLT IV (33655A) #28081 ELIGIBILITY PROGRAM SPCLT V (39747A) #28238 PURCHASING TECHNICIAN I (19391A) #29839 INVESTIGATOR IV (31596A) #32803 INVESTIGATOR IV (29297A) #34017 INVESTIGATOR IV (36958A) #34022 INVESTIGATOR V (32862A) #34716 INVESTIGATOR IV (31402A) #37130 INVESTIGATOR III (25942A) #38362 INVESTIGATOR IV (41563A) #39642 INVESTIGATOR V (32124A) #43192 INVESTIGATOR IV (30382A) #45636 ELIGIBILITY WKR IV (23704A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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113-001 JOINT OUTREACH CENTER IN KANEOHE

20,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (9) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR GENERAL ADMINISTRATION (HMS904) ***** #5864 RESEARCH STATISTICIAN IV (63652A) #22877 HUMAN RESOURCES ASSISTANT V (54432A) #26895 ACCOUNTANT V (88248A) #28783 SECRETARY I (35340A) #29900 OFFICE ASSISTANT III (30240A) #31863 HUMAN RESOURCES ASSISTANT V (39720A) #36257 ACCOUNT CLERK IV (51632A) #42084 PROGRAM BUDGET ANALYST IV (64476A) #42191 OFFICE ASSISTANT III (44581A) #121540 ADMIN ASST ON HOMELESSNESS (51036A)	(9.00)	(1.00)	(523,357) A	(9.00)	(1.00)	(523,357) A
2201-001	REDUCE (8.10) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904) ***** #5712 SECRETARY I (29518A) #17861 INFORMATION TECHNOLOGY BAND B (39210A) #23672 ADMINISTRATIVE OFFCR V (38750A) #25461 OFFICE ASSISTANT IV (29071A) #26377 ELIGIBILITY WKR IV (29965A) #26380 ELIGIBILITY WKR IV (46093A) #26957 INFORMATION TECHNOLOGY BAND B (37159A) #27321 ELIGIBILITY WKR III (22750A) #27912 ELIGIBILITY WKR V (32393A) #37432 INFORMATION TECHNOLOGY BAND B (35810A) #51806 INFORMATION TECHNOLOGY BAND B (50973A) #51809 INFORMATION TECHNOLOGY BAND A (45326A) #122451 INFO SECURITY & PRVCY COMP OFF (58080A) #122783 SECURITY & PRVCY COMP ENGINEER (50000A)	(8.10)		(545,098) A	(8.10)		(545,098) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(17.10)	(1.00)	(1,048,455) A	(17.10)	(1.00)	(1,068,455) A
	BUDGET TOTALS	124.55	9.00	10,023,148 A	124.55	9.00	10,039,148 A
		29.35	0.00	4,373,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	66.00	19.00	12,390,661	66.00	19.00	12,391,999
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT APPROPRIATIONS	2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,656,564,623
DEPARTMENT BUDGET CHANGES	(180.54)	(5.81)	(45,981,820)	(180.54)	(5.81)	(9,552,170)
TOTAL DEPARTMENT BUDGET CHANGES	(180.54)	(5.81)	(45,981,820)	(180.54)	(5.81)	(9,552,170)
DEPARTMENT TOTAL BUDGET	957.28	14.79	1,201,439,578	957.28	14.79	1,293,494,375
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	66.00	19.00	12,390,661	66.00	19.00	12,391,999
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT BUDGET	2,092.21	109.19	3,553,997,178	2,092.21	109.19	3,647,012,453

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	0.00	18,896,841 A	90.00	0.00	18,893,841 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
	BASE APPROPRIATIONS	92.00	0.00	24,758,055	92.00	0.00	24,755,055

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). ***** #3304 HUMAN RESOURCES ASST IV (43368A) #13138 HUMAN RESOURCES ASST IV (38592A) #36303 HUMAN RESOURCES ASST IV (36732A) #37435 HUMAN RESOURCES TECH VI (57487A) #38725 HUMAN RESOURCES TECH VII (61176A) #39799 HUMAN RESOURCES SPCLT V (68164A) #47381 HUMAN RESOURCES ASST III (38556A) #48216 HUMAN RESOURCES TECH VI (61176A)	(8.00)		(405,251) A	(8.00)		(405,251) A
2201-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). ***** #11824 HUMAN RESOURCES SPCLT V (79788A) #38030 PERSONNEL PROGRAM ADMR (148152A)	(2.00)		(227,940) A	(2.00)		(227,940) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2202-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR WORK FOCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). ***** #26638 HUMAN RESOURCES SPCLT V (84876A) #12494 HUMAN RESOURCES SPCLT V (78420A) #13968 HUMAN RESOURCES SPCLT V (78420A) #3298 PERSONNEL PROGRAM ADMR (139080A)	(4.00)		(380,796) A	(4.00)		(380,796) A
	TOTAL BUDGET CHANGES	(14.00)		(1,232,263) A	(14.00)		(1,013,987) A
	BUDGET TOTALS	76.00	0.00	17,664,578 A	76.00	0.00	17,879,854 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

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

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

TOTAL BUDGET CHANGES (17,673) A

BUDGET TOTALS 9.00 0.00 1,430,897 A 9.00 0.00 1,448,570 A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	99.00	0.00	20,345,411 A	99.00	0.00	20,342,411 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT APPROPRIATIONS	101.00	0.00	26,206,625	101.00	0.00	26,203,625
DEPARTMENT BUDGET CHANGES	(14.00)		(1,249,936) A	(14.00)		(1,013,987) A
TOTAL DEPARTMENT BUDGET CHANGES	(14.00)	0.00	(1,249,936)	(14.00)	0.00	(1,013,987)
DEPARTMENT TOTAL BUDGET	85.00	0.00	19,095,475 A	85.00	0.00	19,328,424 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT BUDGET	87.00	0.00	24,956,689	87.00	0.00	25,189,638

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2100-001 REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC
HEALTH NURSING (HTH100)

(919,043) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (25) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100) ***** #3009 REGISTERED NURSE V (119940A) #3933 X-RAY TECHNICIAN I (38220A) #4631 X-RAY TECHNICIAN II (41364A) #112708 ADMIMINSTRATIVE OFFICER V (62004A) #956 REGISTERED NURSE III (114276A) #52112 LICENSED PRACTICAL NURSE II (44088A) #1010 REGISTERED NURSE IV (GD) (117036A) #10432 BUSINESS SERVICES SUPERVISOR III (48348A) #6537 OFFICE ASSISTANT II (27912A) #1002 LPN II (46488A) #120441 LPN II (46488A) #3438 GENERAL LABORER II (43500A) #17702 JANITOR II (42312A) #3443 LIGHT TRUCK DRIVER (45252A) #990 KITCHEN HELPER (42312A) #3430 PAINTER I (56724A) #4918 LICENSED PRACTICAL NURSE II (46188A) #7779 REGISTERED NURSE IV (103548A) #23481 REGISTERED NURSE IV (110340A) #3059 REGISTERED NURSE IV (101484A) #21850 REGISGERED NURSE IV (119964A) #26191 REGISTERED NURSE IV (112824A) #3069 REGISTERED NURSE IV (136026A) #36377 REGISTERED NURSE IV (96132A) #35633 REGISTERED NURSE IV (KDHO) (119412A) #20747 REGISTERED NURSE IV (KDHO) (110880A) #7774 REGISTERED NURSE IV (KDHO) (96156A)	(25.00)	(2.00)	(2,089,218) A	(25.00)	(2.00)	(2,089,218) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

(88,387) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131) ***** #123226 ADMINISTRATIVE SPECIALIST IV (52956A) #036342 SECRETARY II (42871A) #122571 EPIDEMIOLOGICAL SPECIALIST IV (51000A) #014076 PUBLIC HEALTH PROGRAM MANAGER (102948A)	(4.00)		(249,775) A	(4.00)		(249,775) A
	TOTAL BUDGET CHANGES	(4.00)		(338,162) A	(4.00)		(249,775) A
	BUDGET TOTALS	18.60	0.00	1,609,272 A	18.60	0.00	1,697,659 A
		23.40	10.00	18,887,619 N	23.40	10.00	3,778,582 N
		0.00	29.50	15,400,816 P	0.00	29.50	4,954,506 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

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

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	125,701,003 A	0.00	0.00	105,701,003 A
	2,780.75	0.00	579,200,129 B	2,780.75	0.00	580,483,912 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

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TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (32.5) PERMANENT POSITIONS, (51) TEMPORARY POSITIONS, AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420) ***** #2108 SECRETARY III (48348A) #2162 LPN II (46488A) #7611 HSP IV (52956A) #8132 REGISTERED NURSE III (103548A) #11678 REGISTERED NURSE IV (126036A) #14587 HSP IV (52956A) #19562 SOCIAL WORKER IV (52956A) #24966 ADMINISTRATIVE SPECIALIST IV (55836A) #25455 HSP IV (52956A) #27014 HSP IV (52956A) #31747 SOCIAL WORKER IV (63652A) #47631 HOSPITAL BILLING CLERK I (31440A) #48065 SOCIAL WORKER IV (52956A) #48069 HSP IV (58470A) #48092 SOCIAL WORKER IV (52956A) #100218 PSYCHIATRIST-OUTPATIENT (175802A) #100221 PSYCHIATRIST-OUTPATIENT (175802A) #100272 PSYCHIATRIST-OUTPATIENT (175802A) #100361 PSYCHIATRIST-OUTPATIENT (175802A) #118130 OFFICE ASSISTANT III (37600A) #121370 HSP IV (52956A) #121372 HSP IV (52956A) #121374 HUMAN SVCS PROF IV (52956A) #121375 HSP IV (52956A) #121395 HSP IV (62004A) #121396 HSP IV (52956A) #121465 HSP IV (52956A) #121483 HSP IV (52956A) #121513 HSP IV (52956A) #121514 HSP IV (52956A) #121516 HSP IV (52956A) #121645 SOCIAL WORKER III (50260A) #121667 HSP III (49440A) #121693 SUBSTANCE ABUSE SPLT IV (52956A) #121707 MENTAL HEALTH SPECIALIST (59616A)	(32.50)	(51.00)	(5,537,441) A	(32.50)	(51.00)	(5,537,441) A

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#121708 MENTAL HEALTH SPECIALIST (59616A)						
	#121710 MENTAL HEALTH SPECIALIST (59616A)						
	#121728 SOC SVC ASSIST V (44009A)						
	#121729 SOC SVC ASSIST V (44009A)						
	#121738 SOC SVC ASSIST V (36732A)						
	#121745 SOC SVC ASSIST V (36732A)						
	#14929 CLINICAL PSYCHOLOGIST (59103A)						
	#34295 ADMINISTRATIVE SPECIALIST IV (64476A)						
	#47635 HOSPITAL BILLING CLERK I (31440A)						
	#104216 PSYCHIATRIST-OUTPATIENT (219924A)						
	#116792 CLINICAL PSYCHOLOGIST (59103A)						
	#116845 LPN II (46488A)						
	#117730 OFFICE ASSISTANT III (30240A)						
	#121343 CLINICAL PSYCHOLOGIST (59103A)						
	#121344 HUMAN SVCS PROF IV (59616A)						
	#121481 HSP IV (52956A)						
	#121482 HSP IV (52956A)						
	#121605 HUMAN SVCS PROF IV (56208A)						
	#121619 HUMAN SVCS PROF IV (55092A)						
	#121620 HUMAN SVCS PROF IV (62004A)						
	#121696 SUBSTANCE ABUSE SPLT IV (59616A)						
	#121704 MENTAL HEALTH SPECIALIST (59616A)						
	#121746 SOCIAL SERVICE ASSISTANT V (36732A)						
	#122104 PSYCHIATRIST-INPATIENT (175802A)						
	#122105 PSYCHIATRIST-INPATIENT (175802A)						
	#3862 HSP IV (52956A)						
	#48976 HSP IV (52956A)						
	#52120 HSP IV (50%) (26478A)						
	#52326 HSP IV (63240A)						
	#100291 PSYCHIATRIST - OUTPATIENT (209556A)						
	#121339 HSP IV (52956A)						
	#121479 HSP IV (52956A)						
	#121505 HSP IV (52956A)						
	#121639 HSP IV (52956A)						
	#121671 ACCOUNT CLERK III (34020A)						
	#121694 SUBSTANCE ABUSE SPLT IV (52956A)						
	#121706 MENTAL HEALTH SPECIALIST (74464A)						
	#121734 SOCIAL SERVICE ASSISTANT V (36732A)						
	#121735 SOCIAL SERVICE ASSISTANT V (36732A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#121749	CLINICAL PSYCHOLOGIST (59103A)						
#121752	HSP IV (52956A)						
#43076	HSP IV (69732A)						
#48980	HSP IV (52956A)						
#48981	HUMAN SVCS PROF IV (52956A)						
#121341	HUMAN SVCS PROF III (49932A)						
#121488	HSP IV (52956A)						
#121506	HSP IV (52956A)						
#121736	SOCIAL SERVICE ASSISTANT V (36732A)						
#121747	CLINICAL PSYCHOLOGIST (59103A)						
TOTAL BUDGET CHANGES		(32.50)	(51.00)	(6,956,021) A	(32.50)	(51.00)	(5,537,441) A
BUDGET TOTALS		182.50	79.50	55,527,411 A	182.50	79.50	56,953,017 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (66.5) PERMANENT POSITIONS, (12) TEMPORARY POSITIONS, AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430) ***** #25867 NURSE MANAGER (131064A) #45753 REGISTERED NURSE III (106128A) #45778 REGISTERED NURSE III (87228A) #49030 REGISTERED NURSE III (114276A) #52047 REGISTERED NURSE III (87228A) #120472 REGISTERED NURSE III (106128A) #104348 PSYCHIATRIST - INPATIENT (118835A) #104675 PSYCHIATRIST - INPATIENT (118835A) #122116 PSYCHIATRIST - INPATIENT (45996A) #116688 (95234H) HSH ACUTE TREATMENT MALL COORD (55000A) #7210 LPN - MENTAL HEALTH (FP) (46488A) #122117 PSYCHIATRIST - INPATIENT (45996A) #105817 PSYCHIATRIST- INPATIENT (175802A) #116687 HSH FORENSIC COORDINATOR (69540A) #26917 CLINICAL PSYCHOLOGIST (61824A) #116689 (95235H) HSH ACUTE TREATMENT MALL COORD (55000A) #42461 CLINICAL PSYCHOLOGIST (61824A) #24922 NEUROTRAINING THERAPIST IV (50772A) #46525 CLINICAL PSYCHOLOGIST (61824A) #50682 CLINICAL PSYCHOLOGIST (81372A) #12032 PSYCHIATRIC TECHNICIAN (FP) (46488A) #31536 PSYCHIATRIC TECHNICIAN (FP) (46488A) #45739 PSYCHIATRIC TECHNICIAN (FP) (46488A) #45748 PSYCHIATRIC TECHNICIAN (FP) (46488A) #49039 PSYCHIATRIC TECHNICIAN (FP) (46488A) #49048 PSYCHIATRIC TECHNICIAN (FP) (46488A) #116552 PSYCHIATRIC TECHNICIAN (FP) (43248A) #117122 PSYCHIATRIC TECHNICIAN (FP) (46488A) #10996 PMA - HOSPITAL (FP) (38076A) #31528 PMA - MENTAL HEALTH (FP) (44964A) #34784 PMA- MENTAL HEALTH (EL) (23664A) #46309 OCCUPATIONAL THERAPIST III (46932A) #48023 REGISTERED NURSE V (126000A)	(66.50)	(12.00)	(4,426,896) A	(66.50)	(12.00)	(4,426,896) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#51145 PROGRAM SPECIALIST SUBSTANCE ABUSE (50772A)						
	#118122 (98207H) MENTAL HTH/SUBS ABUSE SPC (47448A)						
	#118120 MENTAL HTH/SUBS ABUSE SPC (47448A)						
	#116690 (95236H) HSH REHAB TREATMENT MALL COORD (55500A)						
	#46308 OCCUPATIONAL THERAPIST III (46932A)						
	#18149 LPN - MENTAL HEALTH (FP) (45840A)						
	#7239 MEDICAL TECHNOLOGIST III (54202A)						
	#52057 LPN - MENTAL HEALTH (FP) (44088A)						
	#41798 STATISTICS CLERK I (37056A)						
	#100226 PSYCHIATRIST - INPATIENT (230016A)						
	#46079 JANITOR II (38928A)						
	#118673 JANITOR II (38928A)						
	#90487H DIRECTOR OF SECURITY (45000A)						
	#90488H SECURITY MANAGER (37500A)						
	#90489H SECURITY MANAGER (37500A)						
	#90490H SECURITY MANAGER (37500A)						
	#90323H HUMAN RESOURCES ASSISTANT III (15720A)						
	#90324H HUMAN RESOURCES ASSISTANT III (15720A)						
	#90325H OFFICE ASSISTANT III (15120A)						
	#90326H OFFICE ASSISTANT III (15120A)						
	#90327H OFFICE ASSISTANT III (15120A)						
	#90328H OFFICE ASSISTANT III (15120A)						
	#90322H ACCOUNT CLERK II (15120A)						
	#90321H ACCOUNTANT III (24474A)						
	#28770 MEDICAL RECORDS TECHNICIAN VII (41724A)						
	#7190 REGISTERED NURSE IV (119412A)						
	#120478 LICENSED PRACTICAL NURSE-MENTAL HEALTH (FULL PERFORMANCE) (44088A)						
	#2150 LPN - MENTAL HEALTH (FP) (47628A)						
	#2226 LPN - MENTAL HEALTH (FP) (44088A)						
	#103017 HSH PATIENT RIGHTS ADVISOR (72936A)						
	#25870 LPN - MENTAL HEALTH (FP) (45840A)						
	#25872 LPN - MENTAL HEALTH (FP) (44088A)						
	#25873 LPN - MENTAL HEALTH (FP) (47628A)						
	#41788 OCCUPATIONAL THERAPIST III (48948A)						
	#7191 TELEPHONE OPTR II (29088A)						
	#30838 ACCOUNT CLERK II (30240A)						
	#27691 JANITOR II (42312A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#45789 JANITOR II (42312A)						
	#11010 CLERK STENOGRAPHER II (38220A)						
	#43674 OFFICE ASSISTANT III (30240A)						
	#43893 OFFICE ASSISTANT III (41364A)						
	#118431 OFFICE ASSISTANT III (31740A)						
	#2288 TELEPHONE OPTR II (29088A)						
	#46441 BUILDING MAINTENANCE WORKER I (56724A)						
	#52323 CARPENTER HELPER (47064A)						
	#118671 JANITOR II (42312A)						
	#46440 PLUMBER I (54180A)						
	TOTAL BUDGET CHANGES	(66.50)	(12.00)	(4,551,937) A	(66.50)	(12.00)	(4,426,896) A
	BUDGET TOTALS	584.00	15.00	73,394,335 A	711.00	15.00	82,713,278 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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2100-001 REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440) (2,038,855) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440) ***** #119205 ADMINISTRATIVE SPECIALIST III (55092A) #43883 PROGRAM SPECIALIST SUBSTANCE ABUSE IV (78420A)	(2.00)		(133,512) A	(2.00)		(133,512) A
	TOTAL BUDGET CHANGES	(2.00)		(2,172,367) A	(2.00)		(133,512) A
	BUDGET TOTALS	27.00	0.00	18,074,569 A	27.00	0.00	20,113,424 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	5,019,276 P	0.00	7.50	6,570,543 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

(229,531) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (14) PERMANENT POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FOR CHILD AND ADOLSCENT MENTAL HEALTH (HTH460) ***** #40966 OFFICE ASSISTANT III (3024) #110066 HSP IV (6704) #12146 SW IV (78420) #106427 PSYCHIATRIST II (87901) #117147 PLANNER V (78420A) #122622 PROGRAM SPCLT IV (91202H) (36978A) #123200 CONTRACTS SPCLT (97204H) (48876A) #122512 CLINICAL PSYCHOLOGIST (59103) #122098 PSYCHIATRIST - INPATIENT (97693H) (191784A) #122097 PSYCHIATRIST - OUTPATIENT (97692H) (191784A) #31047 CLINICAL PSYCHOLOGIST (81588) #91207H MST COORDINATOR (111681E) (80000) #90018H CAMHD ADMINISTRATOR (MD) (108714E) (118835A) #118022 ADMINISTRATIVE SPCLT IV (63858) #110152 OA III (30240) #108740 HSP IV (55092) #108760 HSP I(53490A)	(14.00)	(2.50)	(1,353,653) A	(14.00)	(2.50)	(1,353,653) A
	TOTAL BUDGET CHANGES	(14.00)	(2.50)	(1,583,184) A	(14.00)	(2.50)	(1,353,653) A
	BUDGET TOTALS	156.00	10.50	42,436,950 A	156.00	10.50	42,666,481 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,329,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	8.50	2,318,223 P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

(308,122) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (7) PERMANENT POSITIONS, (11) TEMPORARY POSITIONS, AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495) ***** #104219 PSYCHIATRIST III (175802A) #111758 ACCOUNTANT III (50916A) #112059 OFFICE ASSISTANT III (30240A) #116958 OFFICE ASSISTANT III (23496A) #117293 ADMINISTRATIVE SPECIALIST IV (53668A) #120260 INFO TECH SUPPORT TECH (39720A) #90263H HSP/SOCIAL WORKER V (51312A) #91262H HSP/SOCIAL WORKER IV (38100A) #91231H PROGRAM MONITOR (54000A) #91263H HSP SOCIAL WORKER IV (38100A) #91272H SECRETARY II (29712A) #91274H APPLICATIONS DEVELOPER (46200A) #91283H MIS TRAINER (38000A) #94221H SECRETARY III (48000A) #94225H CASE MANAGEMENT SPECIALIST (52000A) #98260H RPN VI (53568A) #92240H RESEARCH STATISTICIAN (49056A) #92241H RESEARCH STATISTICIAN (49056A)	(7.00)	(11.00)	(920,946) A	(7.00)	(11.00)	(920,946) A
	TOTAL BUDGET CHANGES	(7.00)	(11.00)	(1,229,068) A	(7.00)	(11.00)	(920,946) A
	BUDGET TOTALS	38.50	39.50	5,768,238 A	38.50	39.50	6,076,360 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2100-001 REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES
(HTH501)

(331,289) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (25) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501) ***** #26260 OCCUPATIONAL THERAPY ASSISTANT II (59040A) #41490 HUMAN SERVICES PROFESSIONAL IV (67044A) #98831H HUMAN SERVICES PROFESSIONAL V (57168A) #92472H INDIVIDUAL MENTOR (112998E) (20000A) #121320 PROGRAM SPECIALIST IV (55092A) #120828 PROGRAM SPECIALIST IV (55278A) #12477 SOCIAL WORKER V (67044A) #19282 DENTAL ASSISTANT II (35804A) #116336 SOCIAL WORKER IV (54558A) #120653 HUMAN SERVICES PROFESSIONAL IV (52956A) #113192 HUMAN SERVICES PROFESSIONAL V (70198A) #12470 SOCIAL WORKER V (75432A) #5938 OFFICE ASSISTANT III (34020A) #51123 HUMAN SERVICES PROFESSIONAL III (49604A) #42138 HUMAN SERVICES PROFESSIONAL IV (58279A) #25118 REGISTERED NURSE III (92064A) #50154 SOCIAL SERVICE AID III (39857A) #118050 HUMAN SERVICES PROFESSIONAL III (53490A) #110246 HUMAN SERVICES PROFESSIONAL III (55092A) #24864 HUMAN SERVICES PROFESSIONAL IV (57706A) #112902 SOCIAL WORKER III (72528A) #116460 OFFICE ASSISTANT III (30240A) #120592 GENERAL PROFESSIONAL III (48948A) #49800 SOCIAL WORKER IV (52956A) #113059 HUMAN SERVICES PROFESSIONAL IV (57324A) #120851 CLINICAL PSYCHOLOGIST (69732A)	(25.00)	(1.00)	(1,441,454) A	(25.00)	(1.00)	(1,441,454) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(25.00)	(1.00)	(1,772,743) A	(25.00)	(1.00)	(1,441,454) A
	BUDGET TOTALS	190.75	2.00	90,102,552 A	190.75	2.00	88,548,037 A
		3.00	0.00	1,063,165 B	3.00	0.00	1,063,165 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,048,420 A	11.00	0.00	1,048,420 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,599 U	2.00	0.00	292,600 U
	BASE APPROPRIATIONS	21.00	0.00	2,384,283	21.00	0.00	2,384,284

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

(43,497) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISABILITY & COMMUNICATION ACCESS BOARD (HTH520) ***** #101851 COMMUNICATION ACCESS SPCLT (60780A)	(1.00)		(60,780) A	(1.00)		(60,780) A
	TOTAL BUDGET CHANGES	(1.00)		(104,277) A	(1.00)		(60,780) A
	BUDGET TOTALS	10.00	0.00	944,143 A	10.00	0.00	987,640 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,599 U	2.00	0.00	292,600 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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113-001 FAMILY PLANNING

750,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2100-001	REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560)			(2,816,163)	A				
2200-001	REDUCE (13) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH560) ***** #122755 SPECIAL ED TCHR III (48948A) #122705 (98844H) C & Y SPECIALIST III (42132A) #117854 C&Y SPECIALIST IV (52956A) #43341 SOCIAL WORKER III (48948A) #119201 SPEECH PATH IV (52956A) #50150 SPECIAL ED TCHR III (67044A) #50207 CLINICAL PSYCHOLOGIST VI (64476A) #50559 SOCIAL WORKER III (52956A) #113001 HUMAN SERVICES PROFESSIONAL III (60014A) #113002 HUMAN SERVICES PROFESSIONAL III (48948A) #119203 SPEECH PATH IV (52956A) #110320 HUMAN SERVICES PROF III (IV) (55092A) #119193 HUMAN SERVICES PROF IV (64476A) #98834H OFFICE ASST III (12834A) #118948 OFFICE ASSISTANT III (50% FTE) (15120A)	(13.00)	(1.00)	(739,856)	A	(13.00)	(1.00)	(739,856)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) PERMANENT POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590) ***** #24047 PARA MEDICAL ASSISTANT III (44712A) #26596 PARA MEDICAL ASSISTANT III (46488A) #30538 PARA MEDICAL ASSISTANT III (46488A) #121555 RESEARCH STATISTICIAN IV (52956A) #121377 RESEARCH STATISTICIAN IV (26478A) #93208H PH INFORMATICS ANALYST (112507E) (60000A)	(3.00)	(2.50)	(277,122) A	(3.00)	(2.50)	(277,122) A
2201-001	REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590) ***** #118014 REGISTERED NURSE IV (101484A/P)		(0.50)	(50,742) A		(0.50)	(50,742) A
	TOTAL BUDGET CHANGES	(3.00)	(3.00)	(1,727,062) A	(3.00)	(3.00)	(327,864) A
	BUDGET TOTALS	37.50	2.00	5,475,610 A	37.50	2.00	6,882,284 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	22.50	7,216,912 P	10.50	22.50	6,994,004 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

(17,508) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (4) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595) ***** #121813 (90900H) ADMINISTRATIVE SPECIALIST IV (59616A) #123084 (90516H) EPIDEMIOLOGIST II (72528A) #90500H PROGRAM MANAGER_MC (102000A) #90501H SECRETARY I_MC (33600A) #90502H INFO TECH BROADBAND B_MC (52956A) #122480 OFFICE ASST IV (98603H)_MC (34360A)	(4.00)	(2.00)	(355,060) A	(4.00)	(2.00)	(355,060) A
	TOTAL BUDGET CHANGES	(4.00)	(2.00)	(372,568) A	(4.00)	(2.00)	(355,060) A
	BUDGET TOTALS	2.00	0.00	213,553 A	2.00	0.00	231,061 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

(87,673) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610) ***** #004648 FOOD SAFETY SPECIALIST III (62004A) #40584 FOOD SAFETY SPECIALIST III (43116A) #122988 OFFICE ASSISTANT III (98761H) (27132A) #121326 VECTOR CONTROL WORKER II (47064A) #03198 FOOD SAFETY SPECIALIST IV (52956A) #14827 VECTOR CONTROL INSPECTOR II (36732A) #122139 ENTOMOLOGIST IV (52956A) #21801 VECTOR CONTROL WORKER III (50508A) # 36220 SECRETARY II (30240A) #043595 FOOD SAFETY SPECIALIST IV (78420A) #11312 FOOD SAFETY SPECIALIST V (88248A) #42249 FOOD SAFETY SPECIALIST III (47100A) #44783 FOOD SAFETY SPECIALIST IV (64476A)	(13.00)		(680,952) A	(13.00)		(680,952) A
	TOTAL BUDGET CHANGES	(13.00)		(768,625) A	(13.00)		(680,952) A
	BUDGET TOTALS	116.00	0.00	7,659,596 A	116.00	0.00	7,759,582 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	245,963 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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10-002

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710)			(876,942) A			
2200-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710) ***** #41769 MICRO III (72528A) #34165 AIR QUALITY ELECTRONICS TECH I (63372A) #90717H CHEMIST III (NEWLY ESTABLISHED: 123178) (48948A) #90718H CHEMIST III (NEWLY ESTABLISHED: 123179) (48948A) #3722 OFFICE ASSISTANT III (34020A)	(5.00)		(267,816) A	(5.00)		(267,816) A
	TOTAL BUDGET CHANGES	(5.00)		(1,144,758) A	(5.00)		(267,816) A
	BUDGET TOTALS	70.00	1.00	8,006,994 A	70.00	1.00	8,025,128 A
		0.00	9.00	5,146,110 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	2.00	3,767,847 A	28.00	2.00	3,767,847 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P
	BASE APPROPRIATIONS	44.00	2.00	8,577,526	44.00	2.00	8,577,526

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

(3,253) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3.7) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720) ***** #90338H REGISTERED NURSE V (NEW) (109776A) #122943 REGISTERED NURSE IV (NEW) (101484A) #27458 OCCUPATIONAL THERAPIST IV (72528A) #48031 REGISTERED NURSE V (25949A) #119200 INFORMATION TECHNOLOGY BAND B (31002A)	(3.70)		(340,739) A	(3.70)		(340,739) A
	TOTAL BUDGET CHANGES	(3.70)		(343,992) A	(3.70)		(340,739) A
	BUDGET TOTALS	24.30	2.00	3,423,855 A	24.30	2.00	3,427,108 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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

(6,727,423) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730) ***** #49793 RESEARCH STATISTICIAN III (48948A) #41807 PUBLIC HEALTH EDUCATOR V (72528A) #47153 OFFICE ASSISTANT III (31440A) #121173 PUBLIC HEALTH EDUCATOR IV (57324A)	(4.00)		(210,240) A	(4.00)		(210,240) A
	TOTAL BUDGET CHANGES	(4.00)		(6,937,663) A	(4.00)		(210,240) A
	BUDGET TOTALS	8.00	1.40	62,205,930 A	8.00	1.40	68,933,353 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	3.00	630,000 P	0.00	2.00	340,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	1,965,390 A	33.50	0.00	1,715,390 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	37.50	2.00	2,812,333	37.50	2.00	2,562,333

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2100-001

(263,970) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760) ***** #26345 OFFICE ASSISTANT III (30240A) #6744 RESEARCH STATISTICIAN IV (71363A) #121429 ADMINISTRATIVE SPECIALIST IV (55092A) #12468 RESEARCH STATISTICIAN IV (78420A) #2991 RESEARCH STATISTICIAN V (88248A)	(5.00)		(323,363) A	(5.00)		(323,363) A
	TOTAL BUDGET CHANGES	(5.00)		(587,333) A	(5.00)		(323,363) A
	BUDGET TOTALS	28.50	0.00	1,378,057 A	28.50	0.00	1,392,027 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

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2100-001 REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT
(HTH840)

(55,439) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840) ***** #03164 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (97691A) #42318 ENVIRONMENTAL HEALTH SPECIALIST IV (78420A) #112841 ENVIRONMENTAL HEALTH SPECIALIST IV (54914A) #40618 ENVIRONMENTAL HEALTH SPECIALIST IV (52956A) #39485 ENGINEER (ENV) V (64476A) #122321 ENVIRONMENTAL HEALTH SPECIALIST IV (52956A) #48060 ENVIRONMENTAL HEALTH SPECIALIST IV (52956A) #42265 ENGINEERING PROGRAM MANAGER (101508A) #49808 ENVIRONMENTAL HEALTH SPECIALIST IV (47100A) #51077 ENGINEER (ENVIRONMENTAL) V (72518A)	(10.00)		(675,495) A	(10.00)		(675,495) A
	TOTAL BUDGET CHANGES	(10.00)		(730,934) A	(10.00)		(675,495) A
	BUDGET TOTALS	63.00	0.00	4,923,210 A	66.00	0.00	5,088,595 A
		64.00	7.00	79,802,051 B	64.00	7.00	80,364,007 B
		32.10	2.00	13,444,878 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	4,899,514 P	7.25	4.00	1,311,612 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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113-001 FOR ENVIRONMENTAL HEALTH ADMINISTRATION
FROM FEDERAL GRANTS

39,292 N

39,292 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	FOR ENVIRONMENTAL HEALTH ADMINISTRATION FROM REVOLVING FUNDS			21,553 W			21,553 W
2100-001	REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849)			(539,039) A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR ENVIORNENTAL HEALTH ADMINISTRATION (HTH849) ***** #122756 ENVIRONMENTAL HEALTH SPECIALIST IV (25386A)	(1.00)		(25,386) A	(1.00)		(25,386) A
2201-001	REDUCE (.5) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849) ***** #123122 INFORMATION TECHNOLOGY BROADBAND C (97111H) (37500A/B)	(0.50)		(37,500) A	(0.50)		(37,500) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.50)		(601,925) A 39,292 N	(1.50)		(62,886) A 39,292 N
				21,553 W			21,553 W
	BUDGET TOTALS	20.50	1.25	3,164,933 A	20.50	1.25	3,703,972 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	183,732 N	2.30	0.60	183,732 N
		11.00	0.00	2,622,018 W	11.00	0.00	2,622,018 W
		11.20	2.15	2,571,855 P	11.20	2.15	2,626,604 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	410,149 A	5.00	0.00	410,149 A
	BASE APPROPRIATIONS	5.00	0.00	410,149	5.00	0.00	410,149

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2100-001 REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) (15,726) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) ***** #34588 PLANNER V (72528A) #101289 DIRECTOR, OEQC (109500A)	(2.00)		(182,028) A	(2.00)		(182,028) A
	TOTAL BUDGET CHANGES	(2.00)		(197,754) A	(2.00)		(182,028) A
	BUDGET TOTALS	3.00	0.00	212,395 A	3.00	0.00	228,121 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	9,366,678 A	8.54	2.35	9,366,678 A
		6.46	2.00	7,680,000 N	6.46	2.00	7,680,000 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	12.35	18,270,469	15.00	12.35	18,270,469

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123-001 KUPUNA CARE PROGRAM

4,145,695 A

4,145,695 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904)			(3,089,695)	A		
2200-001	REDUCE (0.35) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904) ***** #40215 PROGRAM SPECIALIST V (21701A)	(0.35)		(21,701)	A	(0.35)	(21,701) A
TOTAL BUDGET CHANGES		(0.35)		1,034,299	A	(0.35)	4,123,994 A
BUDGET TOTALS		8.19	2.35	10,400,977	A	8.19	13,490,672 A
		6.46	2.00	7,680,000	N	6.46	7,680,000 N
		0.00	8.00	1,223,791	P	0.00	1,223,791 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	238,005 A	2.50	0.00	238,005 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	7.50	0.00	752,005	7.50	0.00	752,005

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2100-001 REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905) (10,096) A

TOTAL BUDGET CHANGES (10,096) A

BUDGET TOTALS	2.50	0.00	227,909 A	2.50	0.00	238,005 A
	5.00	0.00	514,000 N	5.00	0.00	514,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	590,549 A	6.00	0.00	590,549 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	704,549	6.00	0.00	704,549

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2100-001 REDUCE FUNDS FOR STATE HEALTH PLANNING &
DEVELOPMENT AGENCY (HTH906)

(4,802) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906) ***** #100956 ADMINISTRATOR (114780A)	(1.00)		(114,780) A	(1.00)		(114,780) A
	TOTAL BUDGET CHANGES	(1.00)		(119,582) A	(1.00)		(114,780) A
	BUDGET TOTALS	5.00	0.00	470,967 A	5.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	10,123,239 A	126.00	5.00	10,123,239 A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	134.00	30.00	34,977,934	134.00	30.00	15,734,178

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100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907)			(731,643) A			
2200-001	REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907) ***** #122803 INFORMATION SPECIALIST IV (55092A) #2976 PRE AUDIT CLERK I (39720A) #35954 DRAFTING TECHNICIAN VI (44724A) #90337H PROGRAM SPECIALIST V (22958A) #34221 DISTRICT HEALTH OFFICER II (128892A) #21183 OFFICE ASSISTANT III (30240A) #35272 OFFICE ASSISTANT III (31440A)	(7.00)		(353,066) A	(7.00)		(353,066) A
	TOTAL BUDGET CHANGES	(7.00)		(1,084,709) A	(7.00)		(353,066) A
	BUDGET TOTALS	119.00	5.00	9,038,530 A	119.00	5.00	9,770,173 A
		8.00	20.00	24,054,695 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,261 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	5.00	0.00	469,261	5.00	0.00	469,262

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2100-001 REDUCE FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908) (23,996) A

TOTAL BUDGET CHANGES (23,996) A

BUDGET TOTALS 5.00 0.00 445,265 A 5.00 0.00 469,262 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,279.26	249.50	625,289,573	2,409.26	249.50	611,723,844
	2,979.75	26.00	805,292,813	2,979.75	26.00	807,138,552
	198.76	82.90	131,585,093	198.76	82.90	84,083,452
	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	48.00	0.00	211,635,616	48.00	0.00	211,635,616
	81.95	125.35	66,428,008	81.95	115.85	46,468,681
TOTAL DEPARTMENT APPROPRIATIONS	5,597.72	486.75	1,845,256,529	5,727.72	477.25	1,766,079,349
DEPARTMENT BUDGET CHANGES	(249.55)	(85.50)	(38,138,737)	(249.55)	(85.50)	(16,723,826)
			39,292			39,292
			21,553			21,553
TOTAL DEPARTMENT BUDGET CHANGES	(249.55)	(85.50)	(38,077,892)	(249.55)	(85.50)	(16,662,981)
DEPARTMENT TOTAL BUDGET	2,029.71	164.00	587,150,836	2,159.71	164.00	595,000,018
	2,979.75	26.00	805,292,813	2,979.75	26.00	807,138,552
	198.76	82.90	131,624,385	198.76	82.90	84,122,744
	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	48.00	0.00	211,657,169	48.00	0.00	211,657,169
	81.95	125.35	66,428,008	81.95	115.85	46,468,681
TOTAL DEPARTMENT BUDGET	5,348.17	401.25	1,807,178,637	5,478.17	391.75	1,749,416,368

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,057,087 A	1.20	0.00	1,057,087 A
		0.00	6.00	5,595,677 B	0.00	6.00	5,595,677 B
		28.80	12.00	9,906,250 N	28.80	12.00	9,906,250 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
		8.00	0.00	4,100,000 P	8.00	0.00	4,100,000 P
	BASE APPROPRIATIONS	70.00	38.00	25,546,608	70.00	38.00	25,546,608

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2100-001 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT

(100,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(100,000)	A				
	BUDGET TOTALS	1.20	0.00	957,087	A	1.20	0.00	1,057,087	A
		0.00	6.00	5,595,677	B	0.00	6.00	5,595,677	B
		28.80	12.00	9,906,250	N	28.80	12.00	9,906,250	N
		20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
		12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	U
		8.00	0.00	4,100,000	P	8.00	0.00	4,100,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	463,718 A	0.10	0.00	463,718 A
		6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N
	BASE APPROPRIATIONS	7.00	0.00	6,963,718	7.00	0.00	6,963,718

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2100-001 REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (45,000) A

TOTAL BUDGET CHANGES (45,000) A

BUDGET TOTALS	0.10	0.00	418,718 A	0.10	0.00	463,718 A
	6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P
	BASE APPROPRIATIONS	59.00	0.50	6,384,810	59.00	0.50	6,384,810

- 1

2100-001 REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND
HEALTH PROGRAM

(160,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(160,000)	A				
	BUDGET TOTALS	17.10	0.00	952,186	A	17.10	0.00	1,112,186	A
		22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	W
		19.90	0.00	2,150,000	P	19.90	0.00	2,150,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	1,302,021	A	19.00	0.00	1,300,021	A
	BASE APPROPRIATIONS	19.00	0.00	1,302,021		19.00	0.00	1,300,021	

- 1

2100-001 REDUCE FUNDS FOR WAGE STANDARDS PROGRAM

(70,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152) ***** #00001627 LABOR LAW ENFC SPCLT V (88248A) #00001633 LABOR LAW ENFC SPCLT V (78420A) #00123099 LABOR LAW ENFC SPCLT IV (52956A)	(3.00)		(219,624) A	(3.00)		(219,624) A
	TOTAL BUDGET CHANGES	(3.00)		(289,624) A	(3.00)		(219,624) A
	BUDGET TOTALS	16.00	0.00	1,012,397 A	16.00	0.00	1,080,397 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,741,080 A	23.50	0.00	1,741,080 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	24.00	5.00	2,201,080	24.00	5.00	2,201,080

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2100-001 REDUCE FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION

(360,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR 153) ***** #00047921 OFFICE ASSISTANT IV (32656A) #00047929 INVESTIGATOR IV (62004A) #00047930 INVESTIGATOR IV (52956A)	(3.00)		(147,616) A	(3.00)		(147,616) A
	TOTAL BUDGET CHANGES	(3.00)		(507,616) A	(3.00)		(147,616) A
	BUDGET TOTALS	20.50	0.00	1,233,464 A	20.50	0.00	1,593,464 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	952,806 A	3.00	6.00	952,806 A
	BASE APPROPRIATIONS	3.00	6.00	952,806	3.00	6.00	952,806

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2100-001 REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD (60,000) A

TOTAL BUDGET CHANGES (60,000) A

BUDGET TOTALS 3.00 6.00 892,806 A 3.00 6.00 952,806 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	2,000,000	A	0.00	0.00	1,000,000	A
		0.00	10.00	3,112,993	B	0.00	10.00	3,112,993	B
		167.50	0.00	15,700,000	N	167.50	0.00	15,700,000	N
		0.00	0.00	358,000,000	T	0.00	0.00	358,000,000	T
	BASE APPROPRIATIONS	167.50	10.00	378,812,993		167.50	10.00	377,812,993	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	2,000,000	A	0.00	0.00	1,000,000	A
	0.00	10.00	3,112,993	B	0.00	10.00	3,112,993	B
	167.50	0.00	15,700,000	N	167.50	0.00	15,700,000	N
	0.00	0.00	358,000,000	T	0.00	0.00	358,000,000	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		91.00	0.00	11,597,734	A	91.00	0.00	10,800,513	A
		11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	T
	BASE APPROPRIATIONS	102.00	5.00	35,600,356		102.00	5.00	34,803,135	

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2100-001 REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM

(992,274) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183) ***** #00010030 WKRS' COMP HEARINGS OFFCR VI (107364A) #00014044 WKRS' COMP HEARINGS OFFCR V (69732A) #00015280 OFFICE ASSISTANT IV (36732A) #00022179 OFFICE ASSISTANT IV (30243A) #00022438 OFFICE ASSISTANT IV (36732A) #00023058 DISABILITY COMP ENFC SPCLT IV (62004A) #00025960 AUDITOR IV (75432A) #00030082 OFFICE ASSISTANT III (30243A) #00030084 OFFICE ASSISTANT III (30240A) #00032613 WKRS' COMP HEARINGS OFFCR V (72528A) #00034018 OFFICE ASSISTANT II (25032A) #00034491 WKRS' COMP HEARINGS OFFCR V (78420A) #00036465 DISABILITY COMP ENFC SPCLT IV (72528A) #00036476 OFFICE ASSISTANT IV (32664A) #00121133 OFFICE ASSISTANT III (36732A) #00121135 OFFICE ASSISTANT III (30240A) #00121847 OFFICE ASSISTANT III (30243A) #00123102 DISABILITY COMP PRGM SPCLT I (59616A)	(18.00)		(916,725) A	(18.00)		(916,725) A
	TOTAL BUDGET CHANGES	(18.00)		(1,908,999) A	(18.00)		(916,725) A
	BUDGET TOTALS	73.00	0.00	9,688,735 A	73.00	0.00	9,883,788 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,065,846 A	11.00	0.00	1,065,846 A
	BASE APPROPRIATIONS	11.00	0.00	1,065,846	11.00	0.00	1,065,846

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2100-001 REDUCE FUNDS FOR LABOR AND INDUSTRIAL RELATIONS
 APPEALS BOARD

(160,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812) ***** #00123065 STAFF ATTORNEY (85000A)	(1.00)		(85,000) A	(1.00)		(85,000) A
	TOTAL BUDGET CHANGES	(1.00)		(245,000) A	(1.00)		(85,000) A
	BUDGET TOTALS	10.00	0.00	820,846 A	10.00	0.00	980,846 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

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TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	489,319 A	4.38	2.00	489,319 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,849,852	21.05	3.00	1,849,852

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2100-001 REDUCE FUNDS FOR RESEARCH AND STATISTICS

(20,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR RESEARCH AND STATISTICS (LBR901) ***** #00010029 RESEARCH STATISTICIAN I (52956A)	(1.00)		(52,956) A	(1.00)		(52,956) A
	TOTAL BUDGET CHANGES	(1.00)		(72,956) A	(1.00)		(52,956) A
	BUDGET TOTALS	3.38	2.00	416,363 A	3.38	2.00	436,363 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,569,343 A	16.83	1.12	1,569,343 A
		0.00	0.00	437,400 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P
	BASE APPROPRIATIONS	49.00	4.00	5,293,684	49.00	4.00	5,056,284

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2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (LBR902) ***** #00003744 OFFICE ASSISTANT IV (36732A) #00010064 ACCOUNT CLERK IV (46188A) #00121145 ADMINISTRATIVE ASSISTANT VI (82140A)	(3.00)		(165,060) A	(3.00)		(165,060) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(165,060) A	(3.00)		(165,060) A
	BUDGET TOTALS	13.83	1.12	1,404,283 A	13.83	1.12	1,404,283 A
		0.00	0.00	437,400 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	2,041,594 A	4.00	5.00	2,041,594 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,071,243 N	1.00	4.00	6,071,243 N
		0.00	0.00	240,000 P	0.00	0.00	240,000 P
	BASE APPROPRIATIONS	5.00	9.00	8,357,837	5.00	9.00	8,357,837

- 1

2100-001 REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES

(172,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(172,000)	A				
	BUDGET TOTALS	4.00	5.00	1,869,594	A	4.00	5.00	2,041,594	A
		0.00	0.00	5,000	B	0.00	0.00	5,000	B
		1.00	4.00	6,071,243	N	1.00	4.00	6,071,243	N
		0.00	0.00	240,000	P	0.00	0.00	240,000	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	191.11	14.12	25,392,734 A	191.11	14.12	23,593,513 A
	0.00	16.00	9,151,070 B	0.00	16.00	8,913,670 B
	219.87	17.00	39,793,052 N	219.87	17.00	39,793,052 N
	20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
	11.00	5.00	382,002,622 T	11.00	5.00	382,002,622 T
	12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
	22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
	73.57	7.88	11,147,474 P	73.57	7.88	11,147,474 P
TOTAL DEPARTMENT APPROPRIATIONS	549.55	80.50	475,497,170	549.55	80.50	473,460,549
DEPARTMENT BUDGET CHANGES	(29.00)		(3,726,255) A	(29.00)		(1,586,981) A
TOTAL DEPARTMENT BUDGET CHANGES	(29.00)	0.00	(3,726,255)	(29.00)	0.00	(1,586,981)
DEPARTMENT TOTAL BUDGET	162.11	14.12	21,666,479 A	162.11	14.12	22,006,532 A
	0.00	16.00	9,151,070 B	0.00	16.00	8,913,670 B
	219.87	17.00	39,793,052 N	219.87	17.00	39,793,052 N
	20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
	11.00	5.00	382,002,622 T	11.00	5.00	382,002,622 T
	12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
	22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
	73.57	7.88	11,147,474 P	73.57	7.88	11,147,474 P
TOTAL DEPARTMENT BUDGET	520.55	80.50	471,770,915	520.55	80.50	471,873,568

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	205,000 A	0.00	1.00	205,000 A
		56.00	0.00	21,639,761 B	56.00	0.00	21,655,066 B
	BASE APPROPRIATIONS	56.00	1.00	21,844,761	56.00	1.00	21,860,066

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2100-001 REDUCE FUNDS FOR CLIMATE CHANGE (23,103) A

TOTAL BUDGET CHANGES (23,103) A

BUDGET TOTALS	0.00	1.00	181,897 A	0.00	1.00	205,000 A
	56.00	0.00	21,639,761 B	56.00	0.00	21,655,066 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	7,555,316 B	58.00	3.00	8,068,196 B
	BASE APPROPRIATIONS	58.00	3.00	7,555,316	58.00	3.00	8,068,196

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TOTAL BUDGET CHANGES

BUDGET TOTALS

58.00	3.00	7,555,316 B	58.00	3.00	8,068,196 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,281,113 A	24.00	0.00	2,287,154 A
		4.00	0.00	795,324 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	3,275,916	28.00	0.00	3,283,253

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113-001 HAWAII ASSOCIATION OF CONSERVATION DISTRICTS	500,000 A	500,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT			(30,694) A			
2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141) ***** #123037 ENGINEER V (76848A) #120910 ENGINEER V (75432A) #117792 ENGINEER V (69732A)	(3.00)		(222,012) A	(3.00)		(222,012) A
	TOTAL BUDGET CHANGES	(3.00)		247,294 A	(3.00)		277,988 A
	BUDGET TOTALS	21.00	0.00	2,528,407 A	21.00	0.00	2,565,142 A
		4.00	0.00	795,324 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	845,514 A	9.00	0.00	847,246 A
		2.00	0.00	375,944 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P
	BASE APPROPRIATIONS	13.00	1.00	2,116,458	13.00	1.00	2,118,458

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2100-001 REDUCE FUNDS FOR COMMERCIAL FISHERIES AND
AQUACULTURE

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153) ***** #35424 STATISTICS CLERK I (50304A) #33987 AQUATIC BIOLOGIST V (88248A)	(2.00)		(138,552) A	(2.00)		(138,552) A
	TOTAL BUDGET CHANGES	(2.00)		(138,552) A	(2.00)		(138,552) A
	BUDGET TOTALS	7.00	0.00	706,962 A	7.00	0.00	708,694 A
		2.00	0.00	375,944 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,566,192 A	27.00	8.00	3,570,330 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	3,577,901 P	1.00	0.00	877,901 P
	BASE APPROPRIATIONS	28.00	8.00	9,599,568	28.00	8.00	6,903,706

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2100-001 REDUCE FUNDS FOR FORESTRY - PRODUCTS DEVELOPMENT

(93,519) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) TEMPORARY POSITION AND (5) PERMANENT POSITIONS AND FUNDS FOR FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172) ***** #122990(T) FORESTER III (58088A) #121262 FORESTER V (64476A) #21441 FORESTRY & WILDLIFE WORKER II (47064A) #27059 FORESTRY & WILDLIFE WORKER II (47148A) #118680 FORESTRY & WILDLIFE WORKER II (47148A) #21434 FORESTRY & WILDLIFE WORKER II (47064A)	(5.00)	(1.00)	(310,988) A	(5.00)	(1.00)	(310,988) A
	TOTAL BUDGET CHANGES	(5.00)	(1.00)	(404,507) A	(5.00)	(1.00)	(310,988) A
	BUDGET TOTALS	22.00	7.00	3,161,685 A	22.00	7.00	3,259,342 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	3,577,901 P	1.00	0.00	877,901 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.50	4.00	2,492,890 A	26.50	4.00	2,580,806 A
		0.00	2.00	2,266,073 N	0.00	2.00	2,341,073 N
		0.50	4.00	3,755,000 P	0.50	4.00	3,615,000 P
	BASE APPROPRIATIONS	27.00	10.00	8,513,963	27.00	10.00	8,536,879

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2100-001 REDUCE FUNDS FOR AQUATIC RESOURCES

(166,906) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1) TEMPORARY POSITION AND (4) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401) ***** #122543 PROGRAM SPECIALIST V (64476A) #117192 CONTRACTS SPECIALIST (39210A) #120815 FISHERY TECHNICIAN IV (39720A) #120814 FISHERY TECHNICIAN IV (36732A) #52378 PROGRAM SPECIALIST IV (52956A)	(4.00)	(1.00)	(233,094) A	(4.00)	(1.00)	(233,094) A
2201-001	REDUCE (.50) POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401) ***** #118784 EDUCATION SPECIALIST (AQUATIC RESOURCES) IV (26478A)		(0.50)	(26,478) A		(0.50)	(26,478) A
	TOTAL BUDGET CHANGES	(4.00)	(1.50)	(426,478) A	(4.00)	(1.50)	(259,572) A
	BUDGET TOTALS	22.50	2.50	2,066,412 A	22.50	2.50	2,321,234 A
		0.00	2.00	2,266,073 N	0.00	2.00	2,341,073 N
		0.50	4.00	3,755,000 P	0.50	4.00	3,615,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	15,029,456 A	51.50	0.00	15,039,001 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P
	BASE APPROPRIATIONS	68.00	12.00	20,299,753	68.00	12.00	20,309,298

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2100-001 REDUCE FUNDS FOR FOREST AND WILDLIFE RESOURCES

(1,388,217) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (7.50) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PRGORAM (LNR402) ***** #27060 FORESTER II (52956A) #10947 WILDLIFE BIOLOGIST IV (66830A) #52393 ACCOUNT CLERK III (19860A) #2919 FORESTRY & WILDLIFE WORKER II (47064A) #116490 OFFICE ASSISTANT III (32777A) #15015 WILDLIFE MNGMENT PRGRM SPECIALIST (69732A) #2940 SECRETARY I (41364A) #52385 WILDLIFE BIOLOGIST V (65760A)	(7.50)		(396,343) A	(7.50)		(396,343) A
	TOTAL BUDGET CHANGES	(7.50)		(1,784,560) A	(7.50)		(396,343) A
	BUDGET TOTALS	44.00	0.00	13,244,896 A	44.00	0.00	14,642,658 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	3,323,222 A	22.00	0.00	3,327,917 A
		6.00	0.00	1,184,910 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	28.00	0.00	4,658,132	28.00	0.00	4,664,700

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2100-001 REDUCE FUNDS FOR WATER RESOURCES MANAGEMENT

(287,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR WATER RESOURCES (LNR404) ***** #91704C HYDROLOGIST IV (90000A) #92002C AQUATIC BIOLGOIST V (73000A) #92003C AQUATIC BIOLOGIST III (53000A) #92004C AQUATIC BIOLOGIST III (53000A)	(4.00)		(269,000) A	(4.00)		(269,000) A
	TOTAL BUDGET CHANGES	(4.00)		(556,000) A	(4.00)		(269,000) A
	BUDGET TOTALS	18.00	0.00	2,767,222 A	18.00	0.00	3,058,917 A
		6.00	0.00	1,184,910 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	10,957,051 A	137.25	0.00	10,272,129 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P
	BASE APPROPRIATIONS	141.00	0.00	14,554,272	141.00	0.00	13,869,350

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2100-001 REDUCE FUNDS FOR CONSERVATION AND RESOURCE
ENFORCEMENT

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (42) PERMANENT POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) ***** #52350 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #122242 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122244 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122245 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122246 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122248 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #122247 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (52092A) #33292 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #91917C OFFICE ASSISTANT III (30240A) #123248 CLERK DISPATCHER II (35340A) #123249 CLERK DISPATCHER II (35340A) #123250 CLERK DISPATCHER II (35340A) #2960 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #5025 CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMINISTRATOR (102348A) #50974 SECRETARY I (37228A) #118064 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (47751A) #25898 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (72272A) #52341 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (80220A) #17486 CONSERVATION & RESOURCES ENFORCEMENT OFFICER IV (86796A) #5985 CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (54204A) #33298 CONSERVATION & RESOURCES ENFORCEMENT	(42.00)		(2,565,278) A	(42.00)		(2,565,278) A

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (71788A)						
	#91916C EDUCATION SPECIALIST V (59616A)						
	#5986 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (86796A)						
	#4686 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (80220A)						
	#52348 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (63360A)						
	#118084 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (47751A)						
	#39174 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (74208A)						
	#52343 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (80220A)						
	#42112 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (77136A)						
	#5982 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (83436A)						
	#25894 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (65928A)						
	#50970 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (71304A)						
	#48203 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (47751A)						
	#25889 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (68532A)						
	#25893 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (86796A)						
	#50966 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (77136A)						
	#25890 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (56316A)						
	#27100 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (58584A)						
	#34579 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER IV (75184A)						
	#45679 CONSERVATION & RESOURCES ENFORCEMENT						
	OFFICER III (77136A)						
	#118410 OFFICE ASSISTANT III (30240A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#92001C PROGRAM SPECIALIST IV (52956A)							
TOTAL BUDGET CHANGES		(42.00)		(2,565,278) A	(42.00)		(2,565,278) A
BUDGET TOTALS		95.25	0.00	8,391,773 A	95.25	0.00	7,706,851 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.50	23.00	8,501,978 A	47.50	23.00	8,511,432 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P
	BASE APPROPRIATIONS	48.00	23.00	10,476,978	48.00	23.00	10,486,432

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2100-001 REDUCE FUNDS FOR NATURAL AREA RESERVES AND MANAGEMENT (618,177) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) TEMPORARY POSITION AND (5) PERMANENT POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) ***** #122327(T) FORESTRY & WILDLIFE WORKER II (47064A) #122434(T) FORESTRY & WILDLIFE WORKER II (47148A) #118337 NATURAL AREA RESERVES SPECIALIST IV (47064A) #118335 FORESTRY & WILDLIFE WORKER II (47064A) #121718 NATURAL AREA RESERVES SPECIALIST IV (57324A) #13332 FORESTRY & WILDLIFE WORKER II (47148A) #122006 PLANNER IV (52956A)	(5.00)	(2.00)	(345,768) A	(5.00)	(2.00)	(345,768) A
	TOTAL BUDGET CHANGES	(5.00)	(2.00)	(963,945) A	(5.00)	(2.00)	(345,768) A
	BUDGET TOTALS	42.50	21.00	7,538,033 A	42.50	21.00	8,165,664 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	641,944 A	10.00	0.00	643,023 A
		115.00	0.00	20,528,379 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N
	BASE APPROPRIATIONS	125.00	0.00	22,670,949	125.00	0.00	22,694,979

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2100-001 REDUCE FUNDS FOR OCEAN-BASED RECREATION

(73,016) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801) ***** #122224 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A) #122226 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A) #122227 BOATING AND OCEAN RECREATION HARBOR AGENT II (38220A)	(3.00)		(114,660) A	(3.00)		(114,660) A
	TOTAL BUDGET CHANGES	(3.00)		(187,676) A	(3.00)		(114,660) A
	BUDGET TOTALS	7.00	0.00	454,268 A	7.00	0.00	528,363 A
		115.00	0.00	20,528,379 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	2,564,800 A	34.00	0.00	2,519,933 A
		0.00	0.00	495,450 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N
	BASE APPROPRIATIONS	40.00	0.00	3,651,610	40.00	0.00	3,607,195

- 1

2100-001 REDUCE FUNDS FOR HISTORIC PRESERVATION

(227,475) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802) ***** #100379E HISTORIC PRESERVATION ARCHAEOLOGIST IV (64272A) #122489E HISTORIC PRESERVATION ARCHAEOLOGIST IV (67044A) #43185 OFFICE ASSISTANT IV (34020A)	(3.00)		(165,336) A	(3.00)		(165,336) A
	TOTAL BUDGET CHANGES	(3.00)		(392,811) A	(3.00)		(165,336) A
	BUDGET TOTALS	31.00	0.00	2,171,989 A	31.00	0.00	2,354,597 A
		0.00	0.00	495,450 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,867,235 A	33.00	0.00	1,871,488 A
		3.00	0.00	837,466 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	644,164 W	3.00	0.00	645,490 W
	BASE APPROPRIATIONS	45.00	13.00	7,748,865	45.00	13.00	7,756,209

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2100-001 REDUCE FUNDS FOR FOREST RECREATION

(133,439) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (1.50) PERMANENT POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804) ***** #45494 TRAILS AND ACCESS SPECIALIST IV (55836A) #12075 FORESTRY & WILDLIFE TECHNICIAN IV (24174A)	(1.50)		(80,010) A	(1.50)		(80,010) A
	TOTAL BUDGET CHANGES	(1.50)		(213,449) A	(1.50)		(80,010) A
	BUDGET TOTALS	31.50	0.00	1,653,786 A	31.50	0.00	1,791,478 A
		3.00	0.00	837,466 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	644,164 W	3.00	0.00	645,490 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,095,524 A	19.00	0.00	1,097,814 A
		0.00	0.25	103,088 B	0.00	0.25	103,180 B
		0.00	0.75	1,870,000 N	0.00	0.75	2,070,000 N
	BASE APPROPRIATIONS	19.00	1.00	3,068,612	19.00	1.00	3,270,994

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2100-001 REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT

(17,740) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805) ***** #24262 FISHERY TECHNICIAN IV (36732A) #50978 AQUATIC BIOLOGIST IV (75528A)	(2.00)		(112,260) A	(2.00)		(112,260) A
	TOTAL BUDGET CHANGES	(2.00)		(130,000) A	(2.00)		(112,260) A
	BUDGET TOTALS	17.00	0.00	965,524 A	17.00	0.00	985,554 A
		0.00	0.25	103,088 B	0.00	0.25	103,180 B
		0.00	0.75	1,870,000 N	0.00	0.75	2,070,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	6,284,914 A	86.00	0.00	6,296,554 A
		48.00	0.00	10,356,938 B	48.00	0.00	10,367,258 B
		0.00	0.00	1,000,000 P	0.00	0.00	P
	BASE APPROPRIATIONS	134.00	0.00	17,641,852	134.00	0.00	16,663,812

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113-001 LIFEGUARD SERVICES AT KUA BAY ON HAWAII ISLAND

480,000 A

480,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR STATE PARKS			(414,606)	A		
2200-001	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806) ***** #91945C GENERAL PROFESSIONAL IV (51792A) #8702 PARK MAINTENANCE SUPERVISOR II (53652A) #13124 GENERAL LABORER I (46152A) #122898 PARK INTERPRETIVE TECHNICIAN (34140A) #12174 PARK CARETAKER II (46152A) #12050 GENERAL LABORER I (43164A)	(6.00)		(275,052)	A	(6.00)	(275,052) A
	TOTAL BUDGET CHANGES	(6.00)		(209,658)	A	(6.00)	204,948 A
	BUDGET TOTALS	80.00	0.00	6,075,256	A	80.00	6,501,502 A
		48.00	0.00	10,356,938	B	48.00	10,367,258 B
		0.00	0.00	1,000,000	P		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,373,653 B	8.00	0.00	2,376,401 B
		0.00	0.00	510,454 P	0.00	0.00	540,454 P
	BASE APPROPRIATIONS	8.00	0.00	2,884,107	8.00	0.00	2,916,855

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TOTAL BUDGET CHANGES

BUDGET TOTALS

8.00	0.00	2,373,653 B	8.00	0.00	2,376,401 B
0.00	0.00	510,454 P	0.00	0.00	540,454 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.25	15.00	4,105,352 A	40.25	15.00	4,115,292 A
		19.00	1.00	2,474,946 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T
	BASE APPROPRIATIONS	61.00	16.00	6,893,758	61.00	16.00	6,908,700

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113-001	(1) TEMPORARY CULTURAL RESOURCE PROJECT COORDINATOR FOR THE KAHOO LAWE ISLAND RESERVE COMMISSION		1.00	53,000 A		1.00	53,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	OPERATING EXPENSES OF THE KAHOO LAWE ISLAND RESERVE COMMISSION			100,000 A			
113-003	(1) PERMANENT AHA MOKU EXECUTIVE DIRECTOR	1.00		100,000 A	1.00		100,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	REDUCE FUNDS FOR LNR-NATURAL AND PHYSICAL ENVIRONMENT			(216,193) A			
2200-001	REDUCE (1) PERMANENT POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR LNR-NATURAL AND PHYSICAL ENVIRONMENT (LNR906) ***** #103109(E) CULTURAL RESOURCE PROJECT COORDINATOR (53000A) #110150(E) UXO AND SAFETY SPECIALIST (76250A) #11777 INFORMATION TECHNOLOGY BAND B (55092A)	(1.00)	(2.00)	(184,342) A	(1.00)	(2.00)	(184,342) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR LNR-NATURAL AND PHYSICAL ENVIRONMENT (LNR906) ***** #41587 HUMAN RESOURCES ASSISTANT V (36732A)	(1.00)		(36,732) A	(1.00)		(36,732) A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	(184,267) A	(1.00)	(1.00)	(68,074) A
	BUDGET TOTALS	39.25	14.00	3,921,085 A	39.25	14.00	4,047,218 A
		19.00	1.00	2,474,946 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	567.00	51.00	63,762,185 A	567.00	51.00	63,185,119 A
	319.00	4.25	72,521,321 B	319.00	4.25	73,096,273 B
	30.50	18.75	15,076,755 N	30.50	18.75	15,351,755 N
	0.00	1.00	392,140 T	0.00	1.00	392,140 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	3.00	0.00	676,835 W	3.00	0.00	678,161 W
	7.50	6.00	13,339,578 P	7.50	6.00	9,529,578 P
TOTAL DEPARTMENT APPROPRIATIONS	927.00	88.00	167,454,870	927.00	88.00	163,919,082
DEPARTMENT BUDGET CHANGES	(89.00)	(5.50)	(7,932,990) A	(89.00)	(5.50)	(4,342,905) A
TOTAL DEPARTMENT BUDGET CHANGES	(89.00)	(5.50)	(7,932,990)	(89.00)	(5.50)	(4,342,905)
DEPARTMENT TOTAL BUDGET	478.00	45.50	55,829,195 A	478.00	45.50	58,842,214 A
	319.00	4.25	72,521,321 B	319.00	4.25	73,096,273 B
	30.50	18.75	15,076,755 N	30.50	18.75	15,351,755 N
	0.00	1.00	392,140 T	0.00	1.00	392,140 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	3.00	0.00	676,835 W	3.00	0.00	678,161 W
	7.50	6.00	13,339,578 P	7.50	6.00	9,529,578 P
TOTAL DEPARTMENT BUDGET	838.00	82.50	159,521,880	838.00	82.50	159,576,177

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	10.00	977,555 A	3.00	10.00	977,555 A
	BASE APPROPRIATIONS	3.00	10.00	977,555	3.00	10.00	977,555

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2100-001 REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100).

(9,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). ***** #101153 ADMINISTRATIVE ASSISTANT II (0A) #120929 SENIOR POLICY ANALYST (0A) #120930 ADMINISTRATIVE ASSISTANT I (0A) #121120 COMMISSIONER OF DEEDS SPECIALIST (0A)		(4.00)	A		(4.00)	A
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). ***** #112912 SENIOR ADVISOR (50004A)		(1.00)	(50,004) A		(1.00)	(50,004) A
	TOTAL BUDGET CHANGES		(5.00)	(59,004) A		(5.00)	(50,004) A
	BUDGET TOTALS	3.00	5.00	918,551 A	3.00	5.00	927,551 A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	977,555 A	3.00	10.00	977,555 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	977,555	3.00	10.00	977,555
DEPARTMENT BUDGET CHANGES		(5.00)	(59,004) A		(5.00)	(50,004) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(5.00)	(59,004)	0.00	(5.00)	(50,004)
DEPARTMENT TOTAL BUDGET	3.00	5.00	918,551 A	3.00	5.00	927,551 A
TOTAL DEPARTMENT BUDGET	3.00	5.00	918,551	3.00	5.00	927,551

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	30,172,479 A	411.00	0.00	30,272,479 A
	BASE APPROPRIATIONS	411.00	0.00	30,172,479	411.00	0.00	30,272,479

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (52) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402). ***** #6913 ADULT CORRECTIONS OFFICER III (59040A) #14965 ADULT CORRECTIONS OFFICER III (59040A) #25483 ADULT CORRECTIONS OFFICER IV (69780A) #25487 ADULT CORRECTIONS OFFICER IV (69780A) #25505 ADULT CORRECTIONS OFFICER III (59040A) #25542 CORRECTIONS SUPERVISOR I (88248A) #26243 ADULT CORRS OFFICER RECRUIT (54504A) #30792 ADULT CORRECTIONS OFFICER III (59040A) #31128 ADULT CORRECTIONS OFFICER IV (69780A) #31131 ADULT CORRECTIONS OFFICER IV (69780A) #31200 ADULT CORRECTIONS OFFICER III (59040A) #31224 ADULT CORRECTIONS OFFICER IV (69780A) #32727 SOCIAL WORKER IV (75432A) #34250 ADULT CORRECTIONS OFFICER III (59040A) #34251 ADULT CORRECTIONS OFFICER III (59040A) #34255 ADULT CORRS OFFICER RECRUIT (50220A) #34269 ADULT CORRECTIONS OFFICER III (59040A) #34270 ADULT CORRECTIONS OFFICER III (54504A) #34318 ADULT CORRECTIONS OFFICER IV (69780A) #34525 ADULT CORRECTIONS OFFICER III (59040A) #34549 ADULT CORRECTIONS OFFICER III (59040A) #34558 ADULT CORRECTIONS OFFICER IV (69780A) #36045 ADULT CORRECTIONS OFFICER III (59040A) #37780 ADULT CORRS OFFICER RECRUIT (54504A) #37786 ADULT CORRECTIONS OFFICER III (59040A) #37806 ADULT CORRECTIONS OFFICER III (56688A) #37816 ADULT CORRECTIONS OFFICER III (59040A) #37823 ADULT CORRS OFFICER RECRUIT (54504A) #37827 ADULT CORRS OFFICER RECRUIT (54504A) #37828 ADULT CORRECTIONS OFFICER III (59040A) #37944 ADULT CORRECTIONS OFFICER IV (69780A) #37945 ADULT CORRECTIONS OFFICER IV (69780A) #37954 ADULT CORRECTIONS OFFICER IV (69780A) #37958 ADULT CORRECTIONS OFFICER IV (69780A) #37986 HUMAN SVCS PROF IV (57324A) #37996 ADULT CORRECTIONS OFFICER III (59040A)	(52.00)		(3,081,168) A	(52.00)		(3,081,168) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#38013	ADULT CORRECTIONS OFFICER III (59040A)						
#38023	ADULT CORRS OFFICER RECRUIT (52248A)						
#38024	ADULT CORRECTIONS OFFICER III (54504A)						
#38120	ADULT CORRS OFFICER RECRUIT (54504A)						
#38133	ADULT CORRECTIONS OFFICER IV (69780A)						
#38138	ADULT CORRECTIONS OFFICER III (59040A)						
#38151	PURCHASING TECH I (38220A)						
#38220	HUMAN SVCS PROF IV (55092A)						
#38288	OFFICE ASSISTANT III (30240A)						
#38311	WAREHOUSE WORKER (45252A)						
#38390	OFFICE ASSISTANT III (32664A)						
#38955	OFFICE ASSISTANT IV (32664A)						
#45942	ADULT CORRECTIONS OFFICER IV (69780A)						
#47290	ADULT CORRS OFFICER RECRUIT (52248A)						
#47296	ADULT CORRECTIONS OFFICER III (59040A)						
#121123	SOCIAL WORKER IV (63240A)						
TOTAL BUDGET CHANGES		(52.00)		(3,081,168) A	(52.00)		(3,081,168) A
BUDGET TOTALS		359.00	0.00	27,091,311 A	359.00	0.00	27,191,311 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		82.00	0.00	6,322,596 A	82.00	0.00	6,160,077 A
	BASE APPROPRIATIONS	82.00	0.00	6,322,596	82.00	0.00	6,160,077

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113-001	(1) PERMANENT CORRECTIONS SUPERVISOR I	1.00		69,540 A	1.00		69,540 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD402). ***** #21516 HUMAN SVCS PROF IV (56022A) #47286 ADULT CORRECTIONS OFFICER III (59040A)	(2.00)		(115,062) A	(2.00)		(115,062) A
	TOTAL BUDGET CHANGES	(1.00)		(45,522) A	(1.00)		(45,522) A
	BUDGET TOTALS	81.00	0.00	6,277,074 A	81.00	0.00	6,114,555 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		113.00	0.00	7,723,265 A	113.00	0.00	7,744,275 A
	BASE APPROPRIATIONS	113.00	0.00	7,723,265	113.00	0.00	7,744,275

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2201-001	REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404). ***** #36036 ADULT CORRECTIONS OFFICER III (59040A) #36438 ADULT CORRECTIONS OFFICER III (59040A) #38303 ADULT CORRECTIONS OFFICER III (59040A) #38623 FARM SUPERVISOR (48420A) #51761 ADULT CORRECTIONS OFFICER III (59040A) #51763 ADULT CORRECTIONS OFFICER III (59040A) #51771 ADULT CORRECTIONS OFFICER III (59040A) #53073 ADULT CORRECTIONS OFFICER III (59040A) #53309 SOCIAL WORKER IV (57324A) #110925 ADULT CORRECTIONS OFFICER III (54504A) #118632 ADULT CORRECTIONS OFFICER III (59040A) #118636 ADULT CORRECTIONS OFFICER III (59040A)	(12.00)		(691,608) A	(12.00)		(691,608) A
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TOTAL BUDGET CHANGES	(12.00)		(691,608) A	(12.00)		(691,608) A
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BUDGET TOTALS	101.00	0.00	7,031,657 A	101.00	0.00	7,052,667 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		171.00	0.00	11,761,134 A	171.00	0.00	11,657,752 A
	BASE APPROPRIATIONS	171.00	0.00	11,761,134	171.00	0.00	11,657,752

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2201-001	REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). ***** #30800 ADULT CORRECTIONS OFFICER III (59040A) #35602 ADULT CORRECTIONS OFFICER III (59040A) #38122 ADULT CORRECTIONS OFFICER III (59040A) #39509 ADULT CORRECTIONS OFFICER IV (64200A) #49853 ADULT CORRECTIONS OFFICER IV (69780A) #51413 ADULT CORRS OFFICER RECRUIT (52248A) #51437 ADULT CORRECTIONS OFFICER III (59040A) #51456 ADULT CORRECTIONS OFFICER III (59040A) #53056 LAUNDRY WORKER II (46572A) #120919 OFFICE ASSISTANT IV (34020A)	(10.00)		(562,020) A	(10.00)		(562,020) A
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TOTAL BUDGET CHANGES	(10.00)		(562,020) A	(10.00)		(562,020) A
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BUDGET TOTALS	161.00	0.00	11,199,114 A	161.00	0.00	11,095,732 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	13,166,254 A	187.00	0.00	13,221,786 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	13,375,975	187.00	3.00	13,431,507

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (39) PERMANENT POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). ***** #7973 ADULT CORRECTIONS OFFICER IV (69780A) #28910 ADULT CORRECTIONS OFFICER III (59040A) #31580 ADULT CORRECTIONS OFFICER III (54504A) #33138 ADULT CORRECTIONS OFFICER III (54504A) #34799 ADULT CORRS OFFICER RECRUIT (50220A) #35587 ADULT CORRECTIONS OFFICER III (59040A) #35591 ADULT CORRECTIONS OFFICER III (59040A) #37225 ADULT CORRECTIONS OFFICER III (59040A) #38525 ADULT CORRECTIONS OFFICER III (54504A) #38526 ADULT CORRECTIONS OFFICER III (59040A) #40141 BUILDING MAINTENANCE WORKER I (56832A) #45580 ADULT CORRECTIONS OFFICER III (59040A) #45581 ADULT CORRECTIONS OFFICER III (59040A) #47202 ADULT CORRECTIONS OFFICER III (59040A) #47205 ADULT CORRECTIONS OFFICER III (54504A) #47206 ADULT CORRECTIONS OFFICER III (59040A) #48360 ADULT CORRECTIONS OFFICER III (59040A) #48362 ADULT CORRECTIONS OFFICER III (59040A) #48364 ADULT CORRECTIONS OFFICER III (54504A) #48368 ADULT CORRECTIONS OFFICER III (59040A) #48369 ADULT CORRECTIONS OFFICER III (54504A) #48374 ADULT CORRECTIONS OFFICER III (59040A) #48375 ADULT CORRECTIONS OFFICER III (59040A) #48379 ADULT CORRECTIONS OFFICER III (59040A) #48403 ADULT CORRECTIONS OFFICER III (59040A) #48405 ADULT CORRECTIONS OFFICER III (54504A) #48407 ADULT CORRECTIONS OFFICER III (59040A) #48415 ADULT CORRECTIONS OFFICER III (59040A) #48425 ADULT CORRECTIONS OFFICER III (54504A) #48438 ADULT CORRECTIONS OFFICER IV (69780A) #48907 HUMAN RESOURCES ASSISTANT V (36732A) #49900 ADULT CORRECTIONS OFFICER III (56688A) #49902 ADULT CORRECTIONS OFFICER III (59040A) #49903 ADULT CORRECTIONS OFFICER III (59040A) #49905 ADULT CORRECTIONS OFFICER III (59040A) #49912 ADULT CORRECTIONS OFFICER IV (69780A)	(39.00)		(2,232,852) A	(39.00)		(2,232,852) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#55239 ADULT CORRECTIONS OFFICER III (59040A)						
	#55240 ADULT CORRECTIONS OFFICER III (56688A)						
	#55248 HUMAN RESOURCES ASSISTANT III (31440A)						
	TOTAL BUDGET CHANGES	(39.00)		(2,232,852) A	(39.00)		(2,232,852) A
	BUDGET TOTALS	148.00	0.00	10,933,402 A	148.00	0.00	10,988,934 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	36,611,027	A	501.00	0.00	36,899,444	A
	BASE APPROPRIATIONS	501.00	0.00	36,611,027		501.00	0.00	36,899,444	

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (63) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** #32578 ADULT CORRS OFFICER RECRUIT (56688A) #32718 ADULT CORRECTIONS OFFICER IV (69780A) #32725 ADULT CORRECTIONS OFFICER IV (64200A) #34118 JANITOR SUPERVISOR I (46932A) #34264 ADULT CORRECTIONS OFFICER III (59040A) #34423 HUMAN SVCS PROF III (48948A) #34424 HUMAN SVCS PROF III (48948A) #34497 ADULT CORRECTIONS OFFICER III (56688A) #34507 ADULT CORRECTIONS OFFICER III (59040A) #34524 ADULT CORRECTIONS OFFICER III (59040A) #34545 ADULT CORRECTIONS OFFICER IV (69780A) #34559 ADULT CORRECTIONS OFFICER III (59040A) #34561 ADULT CORRECTIONS OFFICER III (59040A) #34843 ADULT CORRS OFFICER RECRUIT (52248A) #35284 HUMAN SVCS PROF III (50916A) #35584 ADULT CORRECTIONS OFFICER IV (64200A) #35586 ADULT CORRECTIONS OFFICER IV (69780A) #36151 ADULT CORRECTIONS OFFICER III (54504A) #36155 ADULT CORRECTIONS OFFICER IV (64200A) #36163 ADULT CORRS OFFICER RECRUIT (54504A) #36168 ADULT CORRECTIONS OFFICER III (54504A) #36180 ADULT CORRECTIONS OFFICER III (59040A) #36182 ADULT CORRECTIONS OFFICER III (59040A) #36825 OFFICE ASSISTANT III (30240A) #38521 ADULT CORRECTIONS OFFICER III (59040A) #38528 ADULT CORRECTIONS OFFICER III (59040A) #38529 ADULT CORRECTIONS OFFICER III (59040A) #38666 ADULT CORRECTIONS OFFICER IV (69780A) #40746 PURCHASING TECHNICIAN I (44724A) #46614 ACCOUNT CLERK III (36732A) #47197 HUMAN RESOURCES SPCLT IV (52956A) #51695 ADULT CORRECTIONS OFFICER IV (69780A) #51696 ADULT CORRECTIONS OFFICER IV (69780A) #51709 ADULT CORRECTIONS OFFICER III (59040A) #117991 ADULT CORRS OFFICER RECRUIT (52248A) #117992 ADULT CORRECTIONS OFFICER III (56688A)	(63.00)		(3,700,056) A	(63.00)		(3,700,056) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#117995 ADULT CORRECTIONS OFFICER III (59040A)						
	#117999 ADULT CORRECTIONS OFFICER III (59040A)						
	#120954 OFFICE ASSISTANT IV (38220A)						
	#121450 ADULT CORRECTIONS OFFICER III (59040A)						
	TOTAL BUDGET CHANGES	(63.00)		(3,700,056) A	(63.00)		(3,700,056) A
	BUDGET TOTALS	438.00	0.00	32,910,971 A	438.00	0.00	33,199,388 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	5,667,010 A	74.00	0.00	5,706,829 A
	BASE APPROPRIATIONS	74.00	0.00	5,667,010	74.00	0.00	5,706,829
- 1							
2201-001	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). ***** #28213 ADULT CORRS OFFICER RECRUIT (52248A) #28372 ADULT CORRECTIONS OFFICER III (59040A) #36253 ADULT CORRECTIONS OFFICER III (59040A) #36402 ADULT CORRECTIONS OFFICER III (59040A) #113256 ADULT CORRECTIONS OFFICER III (59040A)	(5.00)		(288,408) A	(5.00)		(288,408) A
	TOTAL BUDGET CHANGES	(5.00)		(288,408) A	(5.00)		(288,408) A
	BUDGET TOTALS	69.00	0.00	5,378,602 A	69.00	0.00	5,418,421 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	0.00	8,942,178 A	136.00	0.00	9,173,834 A
	BASE APPROPRIATIONS	136.00	0.00	8,942,178	136.00	0.00	9,173,834

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113-001	(23) PERMANENT POSITIONS AND OTHER CURRENT EXPENSES FOR THE HO'OKIPA	23.00		A	23.00		1,897,827 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (6) PERMANENT POSITIONS AND FUND FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). ***** #14966 ADULT CORRECTIONS OFFICER III (54504A) #36241 ADULT CORRS OFFICER RECRUIT (54504A) #36247 ADULT CORRECTIONS OFFICER III (59040A) #36248 ADULT CORRECTIONS OFFICER III (59040A) #49925 ADULT CORRECTIONS OFFICER III (59040A) #123093 BUILD MAINTENANCE SUPERVISO II (61256.0004A)	(6.00)		(347,384) A	(6.00)		(347,384) A
	TOTAL BUDGET CHANGES	17.00		(347,384) A	17.00		1,550,443 A
	BUDGET TOTALS	153.00	0.00	8,594,794 A	153.00	0.00	10,724,277 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,011,759 A	61.00	0.00	4,051,209 A
	BASE APPROPRIATIONS	61.00	0.00	4,011,759	61.00	0.00	4,051,209
- 1							
2201-001	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410). ***** #34582 HUMAN SVCS PROF III (52956A) #36844 HUMAN SVCS PROF III (64476A) #112290 HUMAN SVCS PROF IV (67044A) #118094 SOCIAL WORKER II (56202A)	(4.00)		(240,678) A	(4.00)		(240,678) A
	TOTAL BUDGET CHANGES	(4.00)		(240,678) A	(4.00)		(240,678) A
	BUDGET TOTALS	57.00	0.00	3,771,081 A	57.00	0.00	3,810,531 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		167.00	0.00	23,436,146 A	167.00	0.00	23,530,685 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	167.00	0.00	24,452,135	167.00	0.00	24,546,674

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (22) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420). ***** #1732 INSTITUTION FOOD SVCS MGR II (61272A) #2455 INSTITUTION FOOD SVCS MGR III (62784A) #6034 INSTITUTION FOOD SVCS MGR II (58908A) #25514 INSTITUTION FOOD SVCS MGR IV (66804A) #31786 INSTITUTION FOOD SVCS MGR II (58908A) #38141 COOK II (52980A) #38428 BAKER II (56688A) #42165 KITCHEN HELPER (42396A) #42167 KITCHEN HELPER (42312A) #42171 KITCHEN HELPER (42312A) #42172 KITCHEN HELPER (42396A) #47338 CORRECTIONS EDN SPCLT III (48948A) #47340 CORRECTIONS EDN SPCLT III (48948A) #47342 CORRECTIONS EDN SPCLT III (54380.0004A) #51372 KITCHEN HELPER (40176A) #51394 KITCHEN HELPER (42312A) #53354 KITCHEN HELPER (42396A) #53369 COOK II (53088A) #112948 SUBSTANCE ABUSE SPECIALIST IV (67044A) #112950 SUBSTANCE ABUSE SPECIALIST IV (52956A) #117279 PROGRAM SPECIALIST V/SEX OFF (69732A) #120717 COOK III (56688A)	(22.00)		(1,164,428) A	(22.00)		(1,164,428) A
	TOTAL BUDGET CHANGES	(22.00)		(1,164,428) A	(22.00)		(1,164,428) A
	BUDGET TOTALS	145.00	0.00	22,271,718 A	145.00	0.00	22,366,257 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		208.60	0.00	26,252,680	A	208.60	0.00	26,468,193	A
	BASE APPROPRIATIONS	208.60	0.00	26,252,680		208.60	0.00	26,468,193	

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113-001	MEDICAID FISCAL AGENT AND PHARMACY COSTS			2,690,450	A			2,690,450	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (33.5) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE (PSD421). ***** #36974 REGISTERED NURSE IV (125286A) #37267 REGISTERED NURSE V (135510A) #37655 SOCIAL WORKER IV (52824A) #38286 DENTAL HYGIENIST III (43602A) #38313 CORRECTIONS PHYSICIAN I (53976A) #39276 HUMAN SVCS PROF IV (52824A) #39591 DENTAL ASSISTANT III (31860A) #40047 SECRETARY IV (43602A) #40428 REGISTERED NURSE III (105498A) #41407 REGISTERED NURSE III (91826.0004A) #41998 OCCUPATIONAL THERAPIST IV (72324A) #45232 HUMAN SVCS PROF IV (50772A) #46175 OFFICE ASSISTANT III (42744A) #46968 REGISTERED NURSE IV (122232A) #46970 REGISTERED NURSE III (102936A) #48594 REGISTERED NURSE IV (125286A) #48597 MEDICAL RECORD TECHNICIAN V (33138A) #53383 REGISTERED NURSE III (102936A) #100432 PSYCHIATRIST II (229452A) #112465 HUMAN SVCS PROF IV (61824A) #113117 PARA MEDICAL ASSISTANT II (38964A) #118072 PHYSICAL THERAPIST III (46932A) #118111 SOCIAL WORKER III (46932A) #118815 CORRECTIONS PHYSICIAN I (215892A) #118823 PSD CLINICAL PSYCH (78228A) #119221 PSYCHIATRIST II (38357.0004A) #119235 OFFICE ASSISTANT III (27132A) #119246 REGISTERED NURSE III (102936A) #119436 SECRETARY I (35676A) #119464 STATISTICS CLERK I (29340A) #119481 OFFICE ASSISTANT III (30468A) #120439 CORRECTIONAL PHYSICIAN II (55752A) #121034 REGISTERED NURSE III (105498A) #122563 CLINICAL PSYCHOLOGIST (63060A) #122931 SOCIAL WORKER III (46932A)	(33.50)		(2,642,551) A	(33.50)		(2,642,551) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(33.50)		47,899 A	(33.50)		47,899 A
	BUDGET TOTALS	175.10	0.00	26,300,579 A	175.10	0.00	26,516,092 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
	BASE APPROPRIATIONS	2.00	42.00	10,350,018		2.00	42.00	10,350,018	

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TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,351,162 A	13.00	0.00	1,261,757 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	21.00	0.00	2,506,639	21.00	0.00	2,417,234

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113-001	(1) PERMANENT INVESTIGATOR V	1.00		75,192 A	1.00		75,192 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
113-002	(2) PERMANENT CRIMINALIST I				2.00		85,800 A
2201-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NARCOTICE ENFORCEMENT (PSD502). ***** #24686 INVESTIGATOR VI (95436A) #35152 INVESTIGATOR V (59616A) #42212 INVESTIGATOR V (59616A)	(3.00)		(214,668) A	(3.00)		(214,668) A
	TOTAL BUDGET CHANGES	(2.00)		(139,476) A	0.00		(53,676) A
	BUDGET TOTALS	11.00	0.00	1,211,686 A	13.00	0.00	1,208,081 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	21,526,549 A	312.00	0.00	21,796,980 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U
	BASE APPROPRIATIONS	392.00	0.00	31,098,414	392.00	0.00	31,249,010

- 1

2200-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503). ***** #48296 ACCOUNT CLERK III (34020A) #120679 ACCOUNT CLERK III (34020A) #120681 OFFICE ASSISTANT III (30240A)	(3.00)		(98,280) A	(3.00)		(98,280) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503). ***** #15132 DEPUTY SHERIFF II (74208A) #18101 DEPUTY SHERIFF III (80220A) #21664 DEPUTY SHERIFF II (71304A) #43391 DEPUTY SHERIFF III (80220A) #43393 DEPUTY SHERIFF III (71304A) #43398 DEPUTY SHERIFF III (80220A) #43429 DEPUTY SHERIFF II (60924A) #43468 DEPUTY SHERIFF II (71304A) #43480 DEPUTY SHERIFF II (65928A) #43483 DEPUTY SHERIFF II (74208A) #43489 DEPUTY SHERIFF III (74940A) #45563 DEPUTY SHERIFF II (74208A) #100604 DEPUTY SHERIFF (EXEC) (47220A) #111854 INVESTIGATOR V (59616A) #118789 DEPUTY SHERIFF III (69225A) #121052 DEPUTY SHERIFF II (60924A) #121055 DEPUTY SHERIFF II (50100A) #121578 DEPUTY SHERIFF II (50100A) #122012 DEPUTY SHERIFF II (48470.0004A)	(19.00)		(1,264,643) A	(19.00)		(1,264,643) A
2202-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503). ***** #48296 ACCOUNT CLERK III (34020A) #120679 ACCOUNT CLERK III (34020A) #120681 OFFICE ASSISTANT III (30240A)	(3.00)		(98,280) A	(3.00)		(98,280) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(25.00)		(1,461,203) A	(25.00)		(1,461,203) A
	BUDGET TOTALS	287.00	0.00	20,065,346 A	287.00	0.00	20,335,777 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	532,674 A	7.00	0.00	549,479 A
	BASE APPROPRIATIONS	7.00	0.00	532,674	7.00	0.00	549,479
- 1							
2200-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PAROLE DETERMINATIONS (PSD611). ***** #117306 OFFICE ASSISTANT IV (27132A)	(1.00)		(27,132) A	(1.00)		(27,132) A
	TOTAL BUDGET CHANGES	(1.00)		(27,132) A	(1.00)		(27,132) A
	BUDGET TOTALS	6.00	0.00	505,542 A	6.00	0.00	522,347 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,746,369 A	61.00	0.00	4,529,508 A
	BASE APPROPRIATIONS	61.00	0.00	4,746,369	61.00	0.00	4,529,508

- 1

2200-001	REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). ***** #30918 OFFICE ASSISTANT III (30240A)	(1.00)		(30,240) A	(1.00)		(30,240) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUSELING (PSD612). ***** #2320 PAROLE OFFICER IV (52956A) #37319 PAROLE OFFICER IV (55092A) #37320 PAROLE OFFICER IV (69732A) #40995 PAROLE OFFICER IV (55092A) #117302 PAROLE OFFICER III (62828.0004A) #120650 PAROLE OFFICER IV (59043A)	(6.00)		(354,743) A	(6.00)		(354,743) A
2202-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). ***** #3400 STAFF SERVICES SUPVR III (49680A)	(1.00)		(49,680) A	(1.00)		(49,680) A
	TOTAL BUDGET CHANGES	(8.00)		(434,663) A	(8.00)		(434,663) A
	BUDGET TOTALS	53.00	0.00	4,311,706 A	53.00	0.00	4,094,845 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	477,964 A	5.00	0.00	479,645 A
		8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,475,011	13.00	1.00	3,476,692

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	477,964 A	5.00	0.00	479,645 A
	8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
	0.00	1.00	859,315 P	0.00	1.00	859,315 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	47,717,061 A	9.00	0.00	47,721,859 A
	BASE APPROPRIATIONS	9.00	0.00	47,717,061	9.00	0.00	47,721,859
- 1							
2201-001	REDUCE (1) PERMANENT POSITION AND FUNDS FOR NON-STATE FACILITIES (PSD808). ***** #118303 SECRETARY II (46476A)	(1.00)		(46,476) A	(1.00)		(46,476) A
	TOTAL BUDGET CHANGES	(1.00)		(46,476) A	(1.00)		(46,476) A
	BUDGET TOTALS	8.00	0.00	47,670,585 A	8.00	0.00	47,675,383 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	18,082,100 A	139.00	0.00	18,068,237 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	139.00	0.00	19,135,666	139.00	0.00	19,121,803

- 1

2200-001	REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** #2448 HUMAN RESOURCES ASSISTANT IV (34020A) #24912 INFORMATION TECHNOLOGY BAND B (64476A) #32050 CIVIL RIGHTS SPECIALIST IV (55092A) #35258 PRE AUDIT CLERK I (34020A) #44167 OFFICE ASSISTANT III (30240A) #45687 PRE AUDIT CLERK I (37599.9996A) #49863 HUMAN RESOURCES ASSISTANT IV (34020A) #50100 HUMAN RESOURCES ASSISTANT V (36732A) #118661 INFORMATION TECHNOLOGY BAND B (67044A) #121849 CORRECTIONS PRGM SPCLT II (72770.0004A)	(10.00)		(466,014) A	(10.00)		(466,014) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2201-001	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** #36426 INVESTIGATOR V (59616A) #37281 INVESTIGATOR V (84876A) #38664 INVESTIGATOR IV (69732A)	(3.00)		(214,224) A	(3.00)		(214,224) A
2202-001	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** #35611 HUMAN SVCS PROF IV (67268.0004A) #43952 PROGRAM BUDGET ANALYST V (72528A)	(2.00)		(139,796) A	(2.00)		(139,796) A
	TOTAL BUDGET CHANGES	(15.00)		(820,034) A	(15.00)		(820,034) A
	BUDGET TOTALS	124.00	0.00	17,262,066 A	124.00	0.00	17,248,203 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,657.60	0.00	268,500,407 A	2,657.60	0.00	269,294,028 A
	8.00	0.00	3,116,233 B	8.00	0.00	3,116,233 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U
	10.00	42.00	11,305,495 W	10.00	42.00	11,305,495 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT APPROPRIATIONS	2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876
DEPARTMENT BUDGET CHANGES	(276.50)		(15,235,209) A	(274.50)		(13,251,582) A
TOTAL DEPARTMENT BUDGET CHANGES	(276.50)	0.00	(15,235,209)	(274.50)	0.00	(13,251,582)
DEPARTMENT TOTAL BUDGET	2,381.10	0.00	253,265,198 A	2,383.10	0.00	256,042,446 A
	8.00	0.00	3,116,233 B	8.00	0.00	3,116,233 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	80.00	0.00	8,971,865 U	80.00	0.00	8,852,030 U
	10.00	42.00	11,305,495 W	10.00	42.00	11,305,495 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT BUDGET	2,479.10	46.00	279,618,881	2,481.10	46.00	282,276,294

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT BUDGET	0.00	0.00	942,000	0.00	0.00	942,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		192.00	5.00	11,840,056	A	192.00	5.00	11,840,056	A
	BASE APPROPRIATIONS	192.00	5.00	11,840,056		192.00	5.00	11,840,056	

- 1

2100-001 REDUCE FUNDS FOR COMPLIANCE (TAX100)

(634,670) A

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (37) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR COMPLIANCE (TAX100) ***** #109 SECRETARY II (43368A) #1450 TAX CLERK (32856A) #1521 TAX RETURNS EXAMINER I (32976A) #1536 TAX RETURNS EXAMINER II (41724A) #1538 AUDITOR IV (57168A) #1542 AUDITOR V (84612A) #1554 TAX COLLECTOR (117540A) #4413 CRIMINAL INVESTIGATOR (91500A) #4417 AUDITOR III (50772A) #11513 TAX RETURNS EXAMINER II (39720A) #15255 AUDITOR VI (87996A) #16049 REG/ENF/PUB SAFETY PROF (91500A) #16056 OFFICE ASSISTANT III (43368A) #26310 DELINQUENT TAX COLL ASST II (44724A) #33459 DELINQUENT TAX COLL ASST I (38592A) #47881 DELINQUENT TAX COLL ASST I (38592A) #117445 AUDITOR III (48828A) #117454 OFFICE ASSISTANT III (64284A) #120117 DELINQUENT TAX COLL ASST II (43368A) #121636 OFFICE ASSISTANT III (50772A) #122318 OFFICE ASSISTANT III (21684A) #7050 AUDITOR III (46932A) #1606 AUDITOR IV (59448A) #5775 AUDITOR V (81372A) #11428 AUDITOR V (81372A) #33420 AUDITOR V (84612A) #118027 CRIMINAL INVESTIGATOR (84612A) #39121 DELINQUENT TAX COLL ASST II (57072A) #117470 DELINQUENT TAX COLL ASST II (59352A) #117475 DELINQUENT TAX COLL ASST II (59352A) #1458 DELINQUENT TAX COLL ASST III (61752A) #12002 MANAGEMENT ANALYST III (53952A) #117468 OFFICE ASSISTANT III (69504A) #1574 TAX INFORMATION TECH II (43368A) #120780 TAX RETURNS EXAMINER I (32976A) #47875 TAX RETURNS EXAMINER II (35676A)	(37.00)	(4.00)	(2,233,800) A	(37.00)	(4.00)	(2,233,800) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#120778 TAX RETURNS EXAMINER II (43368A)						
	#120637 OFFICE ASSISTANT III (27132A)						
	#120639 OFFICE ASSISTANT III (27132A)						
	#120646 OFFICE ASSISTANT III (27132A)						
	#120764 TAX CLERK (31740A)						
	TOTAL BUDGET CHANGES	(37.00)	(4.00)	(2,868,470) A	(37.00)	(4.00)	(2,233,800) A
	BUDGET TOTALS	155.00	1.00	8,971,586 A	155.00	1.00	9,606,256 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		128.00	100.00	7,153,767 A	128.00	100.00	7,153,767 A
	BASE APPROPRIATIONS	128.00	100.00	7,153,767	128.00	100.00	7,153,767

- 1

2100-001 REDUCE FUNDS FOR TAX SERVICES AND PROCESSING
(TAX105)

(429,360) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (16) PERMANENT POSITIONS, (95) TEMPORARY POSITIONS, AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105) ***** #1558 TAX CLERK (32976A) #5765 SECRETARY III (45680A) #27115 OFFICE ASSISTANT IV (30468A) #39132 MANAGEMENT ANALYST III (51852A) #118230 OFFICE ASSISTANT III (27132A) #118236 OFFICE ASSISTANT III (27132A) #118442 OFFICE ASSISTANT III (27132A) #118445 OFFICE ASSISTANT III (27132A) #123039 MANAGEMENT ANALYST IV (52956A) #123040 MANAGEMENT ANALYST IV (52956A) #118500 ACCOUNT CLERK III (32976A) #1566 DATA ENTRY OPERATOR I (27132A) #8221 OFFICE ASSISTANT I (9537A) #8222 OFFICE ASSISTANT I (9537A) #1492 OFFICE ASSISTANT III (28212A) #1513 OFFICE ASSISTANT III (30240A) #39842 OFFICE ASSISTANT IV (18178A) #118238 TAX CLERK (34260A) #3691 TAX INFORMATION TECH II (43368A) #29040 ACCOUNTANT III (6625A) #34133 HUMAN RESOURCES ASSISTANT V (5530A) #49952 MANAGEMENT ANALYST I (11770A) #49128 MANAGEMENT ANALYST II (34363A) #49951 MANAGEMENT ANALYST II (34363A) #4339 OFFICE ASSISTANT I (9445A) #23483 OFFICE ASSISTANT I (9537A) #26967 OFFICE ASSISTANT I (9455A) #26968 OFFICE ASSISTANT I (9537A) #27917 OFFICE ASSISTANT I (4304A) #27918 OFFICE ASSISTANT I (4304A) #27919 OFFICE ASSISTANT I (5233A) #29037 OFFICE ASSISTANT I (3925A) #29038 OFFICE ASSISTANT I (0A) #29039 OFFICE ASSISTANT I (3925A) #34130 OFFICE ASSISTANT I (3925A)	(16.00)	(95.00)	(1,217,832) A	(16.00)	(95.00)	(1,217,832) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#34132	OFFICE ASSISTANT I (0A)						
#34135	OFFICE ASSISTANT I (2026A)						
#34136	OFFICE ASSISTANT I (2026A)						
#34138	OFFICE ASSISTANT I (2026A)						
#34139	OFFICE ASSISTANT I (2026A)						
#37149	OFFICE ASSISTANT I (2026A)						
#37150	OFFICE ASSISTANT I (2026A)						
#37151	OFFICE ASSISTANT I (2026A)						
#37156	OFFICE ASSISTANT I (2026A)						
#37160	OFFICE ASSISTANT I (2026A)						
#49948	OFFICE ASSISTANT I (2026A)						
#49949	OFFICE ASSISTANT I (2026A)						
#34089	OFFICE ASSISTANT II (9880A)						
#34095	OFFICE ASSISTANT II (9880A)						
#34096	OFFICE ASSISTANT II (2187A)						
#34097	OFFICE ASSISTANT II (2187A)						
#34098	OFFICE ASSISTANT II (3933A)						
#34104	OFFICE ASSISTANT II (2187A)						
#34105	OFFICE ASSISTANT II (3933A)						
#35023	OFFICE ASSISTANT II (5947A)						
#35024	OFFICE ASSISTANT II (5947A)						
#35025	OFFICE ASSISTANT II (2187A)						
#35026	OFFICE ASSISTANT II (2187A)						
#35027	OFFICE ASSISTANT II (2187A)						
#37573	OFFICE ASSISTANT II (2187A)						
#37574	OFFICE ASSISTANT II (2187A)						
#37579	OFFICE ASSISTANT II (2187A)						
#37586	OFFICE ASSISTANT II (2187A)						
#49956	OFFICE ASSISTANT II (2187A)						
#49958	OFFICE ASSISTANT II (2187A)						
#49959	OFFICE ASSISTANT II (2187A)						
#49960	OFFICE ASSISTANT II (2187A)						
#49961	OFFICE ASSISTANT II (2187A)						
#49966	OFFICE ASSISTANT II (2187A)						
#26969	OFFICE ASSISTANT III (3356A)						
#26970	OFFICE ASSISTANT III (3356A)						
#27920	OFFICE ASSISTANT III (5233A)						
#29041	OFFICE ASSISTANT III (3356A)						
#32080	OFFICE ASSISTANT III (0A)						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#34131	OFFICE ASSISTANT III (5530A)						
#34134	OFFICE ASSISTANT III (5530A)						
#34147	OFFICE ASSISTANT III (19462A)						
#34149	OFFICE ASSISTANT III (0A)						
#37152	OFFICE ASSISTANT III (7093A)						
#37154	OFFICE ASSISTANT III (19462A)						
#37155	OFFICE ASSISTANT III (19462A)						
#37556	OFFICE ASSISTANT III (0A)						
#37565	OFFICE ASSISTANT III (0A)						
#37580	OFFICE ASSISTANT III (19462A)						
#37584	OFFICE ASSISTANT III (20435A)						
#41200	OFFICE ASSISTANT III (6211A)						
#41262	OFFICE ASSISTANT III (19358A)						
#44626	OFFICE ASSISTANT III (6211A)						
#49943	OFFICE ASSISTANT III (20435A)						
#49945	OFFICE ASSISTANT III (7601A)						
#49946	OFFICE ASSISTANT III (6211A)						
#49947	OFFICE ASSISTANT III (6211A)						
#49950	OFFICE ASSISTANT III (2026A)						
#49955	OFFICE ASSISTANT III (2026A)						
#49962	OFFICE ASSISTANT III (7601A)						
#49963	OFFICE ASSISTANT III (7601A)						
#49964	OFFICE ASSISTANT III (7601A)						
#49965	OFFICE ASSISTANT III (6211A)						
#37576	TAX CLERK (4736A)						
#38187	TAX CLERK (7205A)						
#38188	TAX CLERK (11668A)						
#38194	TAX CLERK (16750A)						
#38195	TAX CLERK (7162A)						
#40962	TAX CLERK (19176A)						
#49968	TAX CLERK (2551A)						
#32082	TAX INFORMATION TECH II (7162A)						
#32081	TAX INFORMATION TECHNICIAN I (11668A)						
#38186	TAX INFORMATION TECHNICIAN I (8766A)						
#38189	TAX INFORMATION TECHNICIAN I (7162A)						
#40961	TAX INFORMATION TECHNICIAN I (7445A)						
#45733	TAX INFORMATION TECHNICIAN I (7445A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(16.00)	(95.00)	(1,647,192) A	(16.00)	(95.00)	(1,217,832) A
	BUDGET TOTALS	112.00	5.00	5,506,575 A	112.00	5.00	5,935,935 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		81.00	12.00	14,548,532 A	81.00	12.00	15,708,532 A
		0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
	BASE APPROPRIATIONS	81.00	25.00	17,693,668	81.00	25.00	18,853,668

- 1

2100-001 REDUCE FUNDS FOR SUPPORTING SERVICES-REVENUE (1,258,409) A
 COLLECTION (TAX107)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (22) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) ***** #1502 INFORMATION TECHNOLOGY BAND A (43428A) #11590 PURCHASING TECHNICIAN II (38592A) #15253 SECRETARY II (37056A) #15797 INFORMATION TECHNOLOGY BAND D (88308A) #16055 ACCOUNTANT III (52704A) #27600 INFORMATION TECHNOLOGY BAND B (81372A) #28863 INFORMATION TECHNOLOGY BAND A (43428A) #38768 TAX INFORMATION SPECIALIST I (46932A) #100008 PRIVATE SECRETARY II (48792A) #102248 ADMINISTRATIVE RULES SPCLT (79692A) #110184 MANAGEMENT ANALYST III (50772A) #120347 INFORMATION TECHNOLOGY BAND A (43428A) #120348 INFORMATION TECHNOLOGY BAND A (43428A) #120350 INFORMATION TECHNOLOGY BAND A (45168A) #120986 ADMINISTRATIVE RULES SPCLT (97140A) #121074 MANAGEMENT ANALYST I (40128A) #121076 MANAGEMENT ANALYST I (40128A) #122632 SENIOR EXECUTIVE ASSISTANT (A) #40346 ACCOUNTANT III (50772A) #1508 ADMINISTRATIVE SVCS OFFCR I (88308A) #118524 HUMAN RESOURCES ASSISTANT IV (30468A) #40577 INCOME TAX SPECIALIST V (84612A) #42923 INFORMATION TECHNOLOGY BAND B (72324A) #42926 INFORMATION TECHNOLOGY BAND B (61824A) #10930 MANAGEMENT ANALYST V (57168A)	(22.00)	(3.00)	(1,365,972) A	(22.00)	(3.00)	(1,365,972) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(22.00)	(3.00)	(2,624,381) A	(22.00)	(3.00)	(1,365,972) A
	BUDGET TOTALS	59.00	9.00	11,924,151 A	59.00	9.00	14,342,560 A
		0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	401.00	117.00	33,542,355 A	401.00	117.00	34,702,355 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
TOTAL DEPARTMENT APPROPRIATIONS	401.00	130.00	36,687,491	401.00	130.00	37,847,491
DEPARTMENT BUDGET CHANGES	(75.00)	(102.00)	(7,140,043) A	(75.00)	(102.00)	(4,817,604) A
TOTAL DEPARTMENT BUDGET CHANGES	(75.00)	(102.00)	(7,140,043)	(75.00)	(102.00)	(4,817,604)
DEPARTMENT TOTAL BUDGET	326.00	15.00	26,402,312 A	326.00	15.00	29,884,751 A
	0.00	13.00	3,145,136 B	0.00	13.00	3,145,136 B
TOTAL DEPARTMENT BUDGET	326.00	28.00	29,547,448	326.00	28.00	33,029,887

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		684.00	0.00	187,974,787 B	692.00	0.00	194,762,414 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	684.00	0.00	189,380,287	692.00	0.00	196,167,914

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

684.00	0.00	187,974,787 B	692.00	0.00	194,762,414 B
0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	9,962,006 B	30.00	0.00	10,069,469 B
	BASE APPROPRIATIONS	30.00	0.00	9,962,006	30.00	0.00	10,069,469
- 1							
6-001	GENERAL AVIATION	1.00		72,984 B	1.00		72,984 B
	TOTAL BUDGET CHANGES	1.00		72,984 B	1.00		72,984 B
	BUDGET TOTALS	31.00	0.00	10,034,990 B	31.00	0.00	10,142,453 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	24,033,752 B	86.00	0.00	23,999,705 B
	BASE APPROPRIATIONS	86.00	0.00	24,033,752	86.00	0.00	23,999,705

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

86.00	0.00	24,033,752 B	86.00	0.00	23,999,705 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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
		105.00	0.00	30,479,137 B	105.00	0.00	27,235,501 B
	BASE APPROPRIATIONS	105.00	0.00	30,479,137	105.00	0.00	27,235,501
- 1							
6-001	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE	2.00		90,888 B	2.00		90,888 B
	TOTAL BUDGET CHANGES	2.00		90,888 B	2.00		90,888 B
	BUDGET TOTALS	107.00	0.00	30,570,025 B	107.00	0.00	27,326,389 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	1,718,173 B	4.00	0.00	1,946,044 B
	BASE APPROPRIATIONS	4.00	0.00	1,718,173	4.00	0.00	1,946,044

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	1,718,173 B	4.00	0.00	1,946,044 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	719,500 B	0.00	0.00	519,500 B
	BASE APPROPRIATIONS	0.00	0.00	719,500	0.00	0.00	519,500

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	719,500 B	0.00	0.00	519,500 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		175.00	0.00	39,282,581 B	175.00	0.00	39,674,545 B
	BASE APPROPRIATIONS	175.00	0.00	39,282,581	175.00	0.00	39,674,545

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

175.00	0.00	39,282,581 B	175.00	0.00	39,674,545 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,021,833 B	8.00	0.00	1,684,702 B
	BASE APPROPRIATIONS	8.00	0.00	1,021,833	8.00	0.00	1,684,702

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

8.00	0.00	1,021,833 B	8.00	0.00	1,684,702 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	3,174,047 B	11.00	0.00	2,361,221 B
	BASE APPROPRIATIONS	11.00	0.00	3,174,047	11.00	0.00	2,361,221

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

11.00	0.00	3,174,047 B	11.00	0.00	2,361,221 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,211,323 B	14.00	0.00	4,119,532 B
	BASE APPROPRIATIONS	14.00	0.00	4,211,323	14.00	0.00	4,119,532

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

14.00	0.00	4,211,323 B	14.00	0.00	4,119,532 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	1,029,850 B	7.00	0.00	1,033,919 B
	BASE APPROPRIATIONS	7.00	0.00	1,029,850	7.00	0.00	1,033,919

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.00	0.00	1,029,850 B	7.00	0.00	1,033,919 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,486,561 B	12.00	0.00	3,915,613 B
	BASE APPROPRIATIONS	12.00	0.00	3,486,561	12.00	0.00	3,915,613

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	0.00	3,486,561 B	12.00	0.00	3,915,613 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	26,100,190 B	116.00	0.00	25,981,531 B
	BASE APPROPRIATIONS	116.00	0.00	26,100,190	116.00	0.00	25,981,531

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

116.00	0.00	26,100,190 B	116.00	0.00	25,981,531 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	46,841 B	0.00	0.00	21,841 B
	BASE APPROPRIATIONS	0.00	0.00	46,841	0.00	0.00	21,841

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	46,841 B	0.00	0.00	21,841 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	435,766,210 B	133.00	1.00	462,687,213 B
	BASE APPROPRIATIONS	133.00	1.00	435,766,210	133.00	1.00	462,687,213

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

133.00	1.00	435,766,210 B	133.00	1.00	462,687,213 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	HONOLULU HARBOR	114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B
	TOTAL BUDGET CHANGES	114.00	1.00	20,371,905 B	114.00	1.00	20,456,061 B
	BUDGET TOTALS	114.00	1.00	20,372,905 B	114.00	1.00	20,457,061 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	KALAELOA BARBORS POINT HARBOR	6.00		1,279,755 B	6.00		1,282,209 B
	TOTAL BUDGET CHANGES	6.00		1,279,755 B	6.00		1,282,209 B
	BUDGET TOTALS	6.00	0.00	1,280,755 B	6.00	0.00	1,283,209 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	HILO HARBOR	15.00		2,285,410 B	15.00		2,293,812 B
	TOTAL BUDGET CHANGES	15.00		2,285,410 B	15.00		2,293,812 B
	BUDGET TOTALS	15.00	0.00	2,286,410 B	15.00	0.00	2,294,812 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	KAWAIHAE HARBOR	2.00		793,376 B	2.00		793,376 B
	TOTAL BUDGET CHANGES	2.00		793,376 B	2.00		793,376 B
	BUDGET TOTALS	2.00	0.00	794,376 B	2.00	0.00	794,376 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	KAHULUI HARBOR	18.00		3,241,146 B	18.00		3,252,271 B
	TOTAL BUDGET CHANGES	18.00		3,241,146 B	18.00		3,252,271 B
	BUDGET TOTALS	18.00	0.00	3,242,146 B	18.00	0.00	3,253,271 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	HANA HARBOR			12,519 B			12,519 B
	TOTAL BUDGET CHANGES			12,519 B			12,519 B
	BUDGET TOTALS	0.00	0.00	13,519 B	0.00	0.00	13,519 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	KAUNAKAKAI HARBOR	1.00		206,158 B	1.00		206,157 B
	TOTAL BUDGET CHANGES	1.00		206,158 B	1.00		206,157 B
	BUDGET TOTALS	1.00	0.00	207,158 B	1.00	0.00	207,157 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	KAUMALAPAU HARBOR	1.00		132,006 B	1.00		132,006 B
	TOTAL BUDGET CHANGES	1.00		132,006 B	1.00		132,006 B
	BUDGET TOTALS	1.00	0.00	133,006 B	1.00	0.00	133,006 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	NAWILIWILI HARBOR	15.00		2,608,331 B	15.00		2,619,836 B
	TOTAL BUDGET CHANGES	15.00		2,608,331 B	15.00		2,619,836 B
	BUDGET TOTALS	15.00	0.00	2,609,331 B	15.00	0.00	2,620,836 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	PORT ALLEN HARBOR	1.00		188,223 B	1.00		188,222 B
	TOTAL BUDGET CHANGES	1.00		188,223 B	1.00		188,222 B
	BUDGET TOTALS	1.00	0.00	189,223 B	1.00	0.00	189,222 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000	0.00	0.00	1,000
- 1							
6-001	HARBORS ADMINISTRATION	77.00	1.00	92,980,358 B	77.00	1.00	92,980,358 B
	TOTAL BUDGET CHANGES	77.00	1.00	92,980,358 B	77.00	1.00	92,980,358 B
	BUDGET TOTALS	77.00	1.00	92,981,358 B	77.00	1.00	92,981,358 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		192.00	0.00	81,609,688 B	192.00	0.00	82,064,049 B
	BASE APPROPRIATIONS	192.00	0.00	81,609,688	192.00	0.00	82,064,049

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

192.00	0.00	81,609,688 B	192.00	0.00	82,064,049 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	14,727,444 B	119.00	0.00	14,895,200 B
	BASE APPROPRIATIONS	119.00	0.00	14,727,444	119.00	0.00	14,895,200

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

119.00	0.00	14,727,444 B	119.00	0.00	14,895,200 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	17,465,190 B	89.00	1.00	17,582,396 B
	BASE APPROPRIATIONS	89.00	1.00	17,465,190	89.00	1.00	17,582,396

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

89.00	1.00	17,465,190 B	89.00	1.00	17,582,396 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.00	0.00	9,389,613 B	54.00	0.00	9,463,562 B
	BASE APPROPRIATIONS	54.00	0.00	9,389,613	54.00	0.00	9,463,562

- 1

113-001 EQUIPMENT FOR KAUAI HIGHWAYS

147,321 B

TOTAL BUDGET CHANGES

147,321 B

BUDGET TOTALS

54.00 0.00 9,389,613 B

54.00 0.00 9,610,883 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		545.00	5.00	178,225,132 B	545.00	5.00	182,046,702 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N
	BASE APPROPRIATIONS	545.00	6.00	193,782,550	545.00	6.00	197,604,120

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

545.00	5.00	178,225,132 B	545.00	5.00	182,046,702 B
0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
		6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,771,273	38.00	0.00	15,771,273

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
0.80	0.00	754,989 P	0.80	0.00	754,989 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	22,323,473 B	110.00	2.00	22,325,147 B
		1.00	0.00	18,064,184 N	1.00	0.00	18,206,911 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	111.00	2.00	41,130,724	111.00	2.00	41,275,125

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

110.00	2.00	22,323,473 B	110.00	2.00	22,325,147 B
1.00	0.00	18,064,184 N	1.00	0.00	18,206,911 N
0.00	0.00	743,067 R	0.00	0.00	743,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	2,525.20	10.00	1,105,551,355 B	2,533.20	10.00	1,141,193,830 B
	7.00	1.00	39,092,535 N	7.00	1.00	39,235,262 N
	0.00	0.00	743,067 R	0.00	0.00	743,067 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT APPROPRIATIONS	2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148
DEPARTMENT BUDGET CHANGES						
	253.00	2.00	124,263,059 B	253.00	2.00	124,528,020 B
TOTAL DEPARTMENT BUDGET CHANGES	253.00	2.00	124,263,059	253.00	2.00	124,528,020
DEPARTMENT TOTAL BUDGET						
	2,778.20	12.00	1,229,814,414 B	2,786.20	12.00	1,265,721,850 B
	7.00	1.00	39,092,535 N	7.00	1.00	39,235,262 N
	0.00	0.00	743,067 R	0.00	0.00	743,067 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT BUDGET	2,786.00	13.00	1,270,405,005	2,794.00	13.00	1,306,455,168

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		3,253.88	47.25	234,782,615 A	3,253.88	47.25	238,158,774 A
		377.25	2.00	363,217,455 B	377.25	2.00	363,706,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,255,168 W	28.00	0.00	65,293,844 W
	BASE APPROPRIATIONS	3,736.19	49.25	670,128,803	3,736.19	49.25	674,032,812

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (346.49) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FOR UNIVERSITY OF HAWAII MANOA (UOH100) ***** #418 AGRICULTURAL RESEARCH TEC (0A) #428 AGRICULTURAL RESEARCH TEC (0A) #429 AGRICULTURAL RESEARCH TEC (0A) #456 HEAVY TRUCK DRIVER (0A) #475 PAINTER I (0A) #504 JANITOR II (0A) #750 OFFICE ASSISTANT IV (0A) #825 GROUNDSKEEPER I (0A) #828 NURSERY WORKER I (0A) #3456 STORES CLERK I (0A) #5392 AGRICULTURAL RESEARCH TEC (0A) #5730 AGRICULTURAL LAB TECHNICI (0A) #6956 LIBRARY ASSISTANT IV (0A) #7475 NURSERY WORKER I (0A) #8039 MAINTENANCE MECHANIC I (0A) #8055 MECHANICAL REPAIR HELPER (0A) #8062 JANITOR II (0A) #9083 SECRETARY II (0A) #9089 JANITOR II (0A) #11069 NURSERY WORKER I (0A) #11079 JANITOR II (0A) #11989 JANITOR II (0A) #12095 BUILD & GROUNDS CUSTODIAN (0A) #12096 AGRICULTURAL RESEARCH TEC (0A) #12097 AGRICULTURAL RESEARCH TEC (0A) #12760 AGRICULTURAL RESEARCH TEC (0A) #12907 JANITOR II (0A) #13810 SECRETARY II (0A) #13851 UNIVERSITY SECURITY OFFCR (0A) #13864 LIBRARY TECHNICIAN V (0A) #13908 LIBRARY TECHNICIAN VII (0A) #14055 SECRETARY III (0A) #14168 AGRICULTURAL RESEARCH TEC (0A) #14345 SECRETARY III (0A) #14371 LIBRARY TECHNICIAN V (0A)	(346.49)	(8.00)	A	(346.49)	(8.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#14864 OFFICE ASSISTANT IV (0A)						
	#15465 ACCOUNT CLERK IV (0A)						
	#15501 OFFICE ASSISTANT IV (0A)						
	#16947 LIBRARY TECHNICIAN V (0A)						
	#16949 LIBRARY TECHNICIAN V (0A)						
	#17377 OFFICE ASSISTANT IV (0A)						
	#17465 JANITOR II (0A)						
	#17602 AGRICULTURAL RESEARCH TEC (0A)						
	#17619 PAINTER II (0A)						
	#17624 PLUMBER II (0A)						
	#18005 OFFICE ASSISTANT IV (0A)						
	#18020 LIBRARY TECHNICIAN V (0A)						
	#18549 SECRETARY IV (0A)						
	#18955 STEAM PLANT OPERATOR-REPA (0A)						
	#18957 ELECTRICIAN I (0A)						
	#21210 JANITOR II (0A)						
	#21355 CARPENTER I (0A)						
	#22330 JANITOR II (0A)						
	#22932 SECRETARY II (0A)						
	#23783 STEAM PLANT OPERATOR-REPA (0A)						
	#24573 MAINTENANCE MECHANIC I (0A)						
	#28608 UNIVERSITY SECURITY OFFCR (0A)						
	#28611 UNIVERSITY SECURITY OFFCR (0A)						
	#31722 GROUNDSKEEPER I (0A)						
	#31772 JANITOR II (0A)						
	#35166 LIBRARY ASSISTANT IV (0A)						
	#36668 UNIVERSITY SECURITY OFFCR (0A)						
	#36757 JANITOR II (0A)						
	#36759 JANITOR II (0A)						
	#39489 UNIVERSITY SECURITY OFFCR (0A)						
	#39492 UNIVERSITY SECURITY OFFCR (0A)						
	#39493 UNIVERSITY SECURITY OFFCR (0A)						
	#39802 BUILDING MAINTENANCE WORK (0A)						
	#40020 AIR CONDITIONING MECHANIC (0A)						
	#40123 GROUNDSKEEPER I (0A)						
	#47300 BUILDING MAINTENANCE WORK (0A)						
	#47358 AIR CONDITIONING MECHANIC (0A)						
	#47534 JANITOR II (0A)						
	#48515 UNIVERSITY SECURITY OFFCR (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#48951 NURSERY WORKER II (0A)						
	#49282 UNIVERSITY SECURITY OFFCR (0A)						
	#51278 JANITOR II (0A)						
	#70068 SPECIALIST, UHM, 11-MO (0A)						
	#70070 JR SPECIALIST, UHM, 11-MO (0A)						
	#70075 SPECIALIST, UHM, 11-MO (0A)						
	#70086 JR SPECIALIST, UHM, 11-MO (0A)						
	#70103 GRADUATE ASSISTANT, 11-MO (0A)						
	#70104 GRADUATE ASSISTANT, 11-MO (0A)						
	#70107 ASSOC SPECIALIST, UHM, 11 (0A)						
	#70170 ASSOC PROF, UHM 11-MO (0A)						
	#70191 ASSOC RESEARCHER, 11-MO (0A)						
	#70203 RESEARCHER, 11-MO (0A)						
	#70243 PROF, LAW, 9-MO (0A)						
	#70247 JR SPECIALIST, UHM, 11-MO (0A)						
	#70256 ASST SPECIALIST, UHM, 11- (0A)						
	#70304 ASST PROF, UHM, 9-MO (0A)						
	#70306 ASST PROF, UHM, 9-MO (0A)						
	#77066 INSTITUTIONAL SUPPORT (0A)						
	#77254 INSTITUTIONAL SUPPORT (0A)						
	#77366 INSTITUTIONAL SUPPORT (0A)						
	#77433 ACADEMIC SUPPORT (0A)						
	#77461 INSTR & STUD SUPP (0A)						
	#77475 INSTITUTIONAL SUPPORT (0A)						
	#77515 MEDIA DESIGN & PRODUCTION (0A)						
	#77520 INSTR & STUD SUPP (0A)						
	#77602 ACADEMIC SUPPORT (0A)						
	#77612 INSTR & STUD SUPP (0A)						
	#77673 RESEARCH SUPPORT (0A)						
	#77737 ACADEMIC SUPPORT (0A)						
	#77915 INSTITUTIONAL SUPPORT (0A)						
	#78105 INSTR & STUD SUPP (0A)						
	#78138 INSTITUTIONAL SUPPORT (0A)						
	#78261 ACADEMIC SUPPORT (0A)						
	#78383 INSTITUTIONAL SUPPORT (0A)						
	#78447 INSTR & STUD SUPP (0A)						
	#78524 INSTR & STUD SUPP (0A)						
	#78526 INSTR & STUD SUPP (0A)						
	#78788 RESEARCH SUPPORT (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#78825 INSTR & STUD SUPP (0A)						
	#78877 INSTITUTIONAL SUPPORT (0A)						
	#78970 INSTR & STUD SUPP (0A)						
	#79132 ACADEMIC SUPPORT (0A)						
	#79268 INSTITUTIONAL SUPPORT (0A)						
	#79426 INSTITUTIONAL SUPPORT (0A)						
	#79503 INSTITUTIONAL SUPPORT (0A)						
	#79740 INSTITUTIONAL SUPPORT (0A)						
	#79806 FACILITIES PLANNING & DES (0A)						
	#79819 INSTITUTIONAL SUPPORT (0A)						
	#79844 INSTR & STUD SUPP (0A)						
	#79873 ACADEMIC SUPPORT (0A)						
	#80037 INFORMATION TECHNOLOGY (0A)						
	#80090 INSTITUTIONAL SUPPORT (0A)						
	#80105 INFO, EVENTS & PUBLICATIO (0A)						
	#80178 INSTITUTIONAL SUPPORT (0A)						
	#80199 INSTITUTIONAL SUPPORT (0A)						
	#80250 ACADEMIC SUPPORT (0A)						
	#80263 INSTITUTIONAL SUPPORT (0A)						
	#80311 INSTITUTIONAL SUPPORT (0A)						
	#80360 PHYSICAL PLANT MGT (0A)						
	#80362 RESEARCH SUPPORT (0A)						
	#80393 INSTITUTIONAL SUPPORT (0A)						
	#80401 INSTITUTIONAL SUPPORT (0A)						
	#80491 INSTR & STUD SUPP (0A)						
	#80492 INSTITUTIONAL SUPPORT (0A)						
	#80661 INSTR & STUD SUPP (0A)						
	#80722 FACILITIES PLANNING & DES (0A)						
	#80782 RESEARCH SUPPORT (0A)						
	#80814 INSTITUTIONAL SUPPORT (0A)						
	#80869 ACADEMIC SUPPORT (0A)						
	#80950 INSTITUTIONAL SUPPORT (0A)						
	#80989 MEDIA DESIGN & PRODUCTION (0A)						
	#81012 MEDIA DESIGN & PRODUCTION (0A)						
	#81073 INSTITUTIONAL SUPPORT (0A)						
	#81114 INSTITUTIONAL SUPPORT (0A)						
	#81194 INFORMATION TECHNOLOGY (0A)						
	#81256 ACADEMIC SUPPORT (0A)						
	#81297 INSTR & STUD SUPP (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#81328 FACILITIES PLANNING & DES (0A)						
	#81353 FACILITIES PLANNING & DES (0A)						
	#81449 INSTITUTIONAL SUPPORT (0A)						
	#81457 ACADEMIC SUPPORT (0A)						
	#81603 ACADEMIC SUPPORT (0A)						
	#81607 INSTR & STUD SUPP (0A)						
	#81782 INSTR & STUD SUPP (0A)						
	#81904 ACADEMIC SUPPORT (0A)						
	#81911 INSTITUTIONAL SUPPORT (0A)						
	#82010 RESEARCHER, 11-MO (0A)						
	#82071 PROFESSOR, UHM, 9-MO (0A)						
	#82084 PROFESSOR, UHM, 9-MO (0A)						
	#82088 ASST PROF, UHM, 9-MO (0A)						
	#82097 PROFESSOR, UHM, 9-MO (0A)						
	#82122 PROFESSOR, UHM, 9-MO (0A)						
	#82150 JR SPECIALIST, UHM, 11-MO (0A)						
	#82183 ASSOC PROF, UHM, 9-MO (0A)						
	#82202 ASST PROF, UHM, 9-MO (0A)						
	#82229 ASST PROF, UHM, 9-MO (0A)						
	#82240 ASST RESEARCHER, 11-MO (0A)						
	#82289 ASSOC PROF, UHM, 9-MO (0A)						
	#82336 PROFESSOR, UHM, 9-MO (0A)						
	#82377 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82446 ASSOC PROF, UHM, 9-MO (0A)						
	#82455 ASST PROF, UHM, 9-MO (0A)						
	#82456 PROFESSOR, UHM, 9-MO (0A)						
	#82537 ASST PROF, UHM, 9-MO (0A)						
	#82550 SPECIALIST, UHM, 11-MO (0A)						
	#82574 ASST RESEARCHER, 11-MO (0A)						
	#82596 PROFESSOR, UHM, 9-MO (0A)						
	#82597 ASST SPECIALIST, UHM, 11- (0A)						
	#82626 ASSOC PROF, UHM, 9-MO (0A)						
	#82630 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82668 PROFESSOR, UHM, 9-MO (0A)						
	#82676 LIBRARIAN V, UHM, 11-MO (0A)						
	#82693 PROFESSOR, UHM, 9-MO (0A)						
	#82696 ASSOC SPECIALIST, UHM, 11 (0A)						
	#82729 PROFESSOR, UHM, 11-MO (0A)						
	#82737 ASST PROF, UHM, 9-MO (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#82749	PROFESSOR, UHM, 9-MO (0A)						
#82760	PROFESSOR, UHM, 11-MO (0A)						
#82797	PROFESSOR, UHM, 9-MO (0A)						
#82823	PROFESSOR, UHM, 11-MO (0A)						
#82829	RESEARCHER, 11-MO (0A)						
#82855	PROFESSOR, UHM, 9-MO (0A)						
#82862	PROFESSOR, UHM, 9-MO (0A)						
#82864	JR SPECIALIST, UHM, 11-MO (0A)						
#82893	PROFESSOR, UHM, 9-MO (0A)						
#82897	JR SPECIALIST, UHM, 11-MO (0A)						
#82905	ASSOC PROF, UHM, 9-MO (0A)						
#82942	ASST PROF, UHM, 9-MO (0A)						
#82944	PROFESSOR, UHM, 9-MO (0A)						
#82945	ASSOC RESEARCHER, 11-MO (0A)						
#82954	ASST RESEARCHER, 11-MO (0A)						
#82984	ASST PROF, UHM, 9-MO (0A)						
#83015	LIBRARIAN II, UHM, 11-MO (0A)						
#83031	PROFESSOR, UHM, 11-MO (0A)						
#83036	PROFESSOR, UHM, 11-MO (0A)						
#83110	ASSOC PROF, UHM, 9-MO (0A)						
#83136	RESEARCHER, 11-MO (0A)						
#83141	ASSOC PROF, UHM, 9-MO (0A)						
#83142	ASST PROF, UHM, 9-MO (0A)						
#83173	ASST PROF, UHM, 9-MO (0A)						
#83182	ASST PROF, UHM, 9-MO (0A)						
#83200	ASST PROF, UHM, 9-MO (0A)						
#83219	ASST PROF, UHM, 9-MO (0A)						
#83222	ASST SPECIALIST, UHM, 11- (0A)						
#83378	INSTRUCTOR 2A, UHM, 9-MO (0A)						
#83399	ASST RESEARCHER, 11-MO (0A)						
#83402	ASST PROF, UHM, 9-MO (0A)						
#83451	PROFESSOR, UHM, 11-MO (0A)						
#83486	PROFESSOR, UHM, 9-MO (0A)						
#83510	ASST SPECIALIST, UHM, 11- (0A)						
#83513	ASSOC SPECIALIST, UHM, 11 (0A)						
#83539	ASSOC SPECIALIST, UHM, 11 (0A)						
#83542	RESEARCHER, 11-MO (0A)						
#83554	PROFESSOR, UHM, 9-MO (0A)						
#83624	PROFESSOR, UHM, 9-MO (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#83635 SPECIALIST, UHM, 11-MO (0A)						
	#83644 LIBRARIAN II, UHM, 11-MO (0A)						
	#83663 PROFESSOR, UHM, 9-MO (0A)						
	#83682 SPECIALIST, UHM, 11-MO (0A)						
	#83692 ASSOC PROF, UHM, 9-MO (0A)						
	#83722 RESEARCHER, 11-MO (0A)						
	#83747 JR SPECIALIST, UHM, 11-MO (0A)						
	#83830 SPECIALIST, UHM, 11-MO (0A)						
	#83884 ASSOC RESEARCHER, 11-MO (0A)						
	#83922 ASSOC PROF, UHM, 9-MO (0A)						
	#83946 LIBRARIAN V, UHM, 11-MO (0A)						
	#83948 PROFESSOR, UHM, 11-MO (0A)						
	#84067 ASST RESEARCHER, 11-MO (0A)						
	#84097 LIBRARIAN V, UHM, 11-MO (0A)						
	#84129 PROFESSOR, UHM, 11-MO (0A)						
	#84169 PROFESSOR, UHM, 9-MO (0A)						
	#84180 SPECIALIST, UHM, 11-MO (0A)						
	#84186 ASST PROF, UHM, 9-MO (0A)						
	#84220 LIBRARIAN II, UHM, 11-MO (0A)						
	#84227 ASSOC RESEARCHER, 11-MO (0A)						
	#84255 ASST PROF, UHM, 9-MO (0A)						
	#84295 PROFESSOR, UHM, 9-MO (0A)						
	#84298 LIBRARIAN II, UHM, 11-MO (0A)						
	#84305 PROFESSOR, UHM, 9-MO (0A)						
	#84343 ASSOC PROF, UHM, 9-MO (0A)						
	#84378 PROFESSOR, UHM, 9-MO (0A)						
	#84400 RESEARCHER, 11-MO (0A)						
	#84428 ASST PROF, UHM, 9-MO (0A)						
	#84461 ASST PROF, UHM, 9-MO (0A)						
	#84473 LIBRARIAN III, UHM, 11-MO (0A)						
	#84479 JR SPECIALIST, UHM, 11-MO (0A)						
	#84500 ASST PROF, UHM, 9-MO (0A)						
	#84514 ASST SPECIALIST, UHM, 11- (0A)						
	#84631 ASST PROF, UHM, 9-MO (0A)						
	#84645 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#84675 ASST PROF, UHM, 9-MO (0A)						
	#84683 ASST PROF, UHM, 9-MO (0A)						
	#84773 ASSOC RESEARCHER, 11-MO (0A)						
	#84799 ASST RESEARCHER, 11-MO (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#84838 ASST PROF, UHM, 9-MO (0A)						
	#84915 RESEARCHER, 11-MO (0A)						
	#85059 ASST SPECIALIST, UHM, 11- (0A)						
	#85063 ASST SPECIALIST, UHM, 11- (0A)						
	#85064 JR SPECIALIST, UHM, 11-MO (0A)						
	#85073 GRADUATE ASSISTANT, 9-MO (0A)						
	#85080 PROFESSOR, UHM, 9-MO (0A)						
	#85083 SPECIALIST, UHM, 11-MO (0A)						
	#85090 ASST PROF, UHM, 9-MO (0A)						
	#85093 PROFESSOR, UHM, 9-MO (0A)						
	#85100 PROFESSOR, UHM, 9-MO (0A)						
	#85152 ASSOC PROF, UHM, 9-MO (0A)						
	#85185 ASST SPECIALIST, UHM, 11- (0A)						
	#85208 PROFESSOR, UHM, 11-MO (0A)						
	#85249 ASSOC PROF, UHM, 9-MO (0A)						
	#85297 PROFESSOR, UHM, 9-MO (0A)						
	#85301 PROFESSOR, UHM, 11-MO (0A)						
	#85317 ASSOC PROF, UHM, 9-MO (0A)						
	#85338 PROFESSOR, UHM, 11-MO (0A)						
	#85359 ASST RESEARCHER, 11-MO (0A)						
	#85442 ASST PROF, UHM, 11-MO (0A)						
	#85523 GRADUATE ASSISTANT, 9-MO (0A)						
	#85641 PROF, LAW, 9-MO (0A)						
	#85645 ASST SPECIALIST, UHM, 11- (0A)						
	#85736 ASST SPECIALIST, UHM, 11- (0A)						
	#85820 ASSOC PROF, UHM 11-MO (0A)						
	#85889 PROFESSOR, UHM, 9-MO (0A)						
	#85911 ASSOC RESEARCHER, 11-MO (0A)						
	#85918 ASST PROF, UHM, 9-MO (0A)						
	#85952 ASST PROF, UHM, 9-MO (0A)						
	#86089 GRADUATE ASSISTANT, 11-MO (0A)						
	#86159 PROFESSOR, UHM, 11-MO (0A)						
	#86188 RESEARCHER, 11-MO (0A)						
	#86271 LIBRARIAN II, UHM, 11-MO (0A)						
	#86456 ASST PROF, UHM, 11-MO (0A)						
	#87234 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#87434 ASST PROF, UHM, 9-MO (0A)						
	#87443 INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#87620 ASSOC PROF, UHM 11-MO (0A)						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#88092 ASST PROF, UHM, 9-MO (0A)						
	#88117 ASST SPECIALIST, UHM, 11- (0A)						
	#88125 ASST SPECIALIST, UHM, 11- (0A)						
	#88126 JR SPECIALIST, UHM, 11-MO (0A)						
	#88206 GRADUATE ASSISTANT, 11-MO (0A)						
	#88340 RESEARCHER, 11-MO (0A)						
	#88355 RESEARCHER, 11-MO (0A)						
	#88357 ASST RESEARCHER, 11-MO (0A)						
	#88441 GRADUATE ASSISTANT, 9-MO (0A)						
	#88442 GRADUATE ASSISTANT, 9-MO (0A)						
	#88567 GRADUATE ASSISTANT, 9-MO (0A)						
	#88652 GRADUATE ASSISTANT, 9-MO (0A)						
	#88660 RESEARCHER, 11-MO (0A)						
	#88662 ASST RESEARCHER, 11-MO (0A)						
	#88708 ASSOC PROF, UHM 11-MO (0A)						
	#88743 SPECIALIST, UHM, 11-MO (0A)						
	#88751 ASSOC SPECIALIST, UHM, 11 (0A)						
	#89018 ASST UNIVERSITY LIBRARIAN (0A)						
	#89125 ASSOC DEAN ACAD AFFRS TIM (0A)						
	#89190 DIRECTOR OF STUDENT AFFAI (0A)						
	#89200 DEAN (UHM), LANG, LING & (0A)						
	#89216 COUNTY ADMR, CTAHR, KAUAI (0A)						
	#89261 CHANCELLOR (0A)						
	#89271 ASST VICE CHANCELLOR, UHM (0A)						
	#89298 DIRECTOR OF STUDENT AFFAI (0A)						
	#89365 ADMIN ASST TO CHANCELLOR, (0A)						
	#89431 COUNTY ADMR, CTAHR, OAHU (0A)						
	#89500 ASST VICE CHANCELLOR, UHM (0A)						
	#89506 ASST VICE CHANCELLOR, UHM (0A)						
	#89549 RESEARCH PROGRAM OFFICER (0A)						
	#900024 GROUNDSKEEPER I (0A)						
	#900025 GROUNDSKEEPER I (0A)						
	#900027 GROUNDSKEEPER I (0A)						
	#900064 GENERAL LABORER I (0A)						
	#900065 SPRINKLER SYSTEM REPAIRER (0A)						
	#900078 TREE TRIMMER (0A)						
	#900081 CARPENTER I (0A)						
	#900314 UNIVERSITY SECURITY OFFCR (0A)						
	#900438 BUILDING MAINTENANCE WORK (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#900456 JANITOR II (0A)						
	#900498 ELECTRICIAN I (0A)						
	#900581 SECRETARY II (0A)						
	#900612 MAINTENANCE MECHANIC II (0A)						
	#900651 MAINTENANCE MECHANIC I (0A)						
	#900691 SUPERVISING LIBRARY TECH (0A)						
	#900736 AIR CONDITIONING MECHANIC (0A)						
	#900755 UNIVERSITY SECURITY OFFCR (0A)						
	#900756 UNIVERSITY SECURITY OFFCR (0A)						
	#900758 UNIVERSITY SECURITY OFFCR (0A)						
	#900759 UNIVERSITY SECURITY OFFCR (0A)						
	#900760 UNIVERSITY SECURITY OFFCR (0A)						
	#900764 UNIVERSITY SECURITY OFFCR (0A)						
	#900774 UNIVERSITY SECURITY OFFCR (0A)						
	#900813 BUILDING MAINTENANCE WORK (0A)						
	#0080453T MEDIA DESIGN & PRODUCTION (0A)						
	#0081917T INFORMATION TECHNOLOGY (0A)						
	#0082979T INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#0082998T INSTRUCTOR 2A, UHM, 9-MO (0A)						
	#0083457T GRADUATE ASSISTANT, 9-MO (0A)						
	#0084184T INSTRUCTOR 2B, UHM, 9-MO (0A)						
	#0084875T ASST PROF, UHM, 9-MO (0A)						
	#0086105T PROFESSOR, UHM, 9-MO (0A)						
	#0088396T GRADUATE ASSISTANT, 9-MO (0A)						
	#78386 HR SPECIALIST (0A)						
	#78543 HR SPECIALIST (0A)						
	#89567 HR SPECIALIST (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2201-001	REDUCE FUNDS FOR UNIVERISTY OF HAWAII, MANOA (UOH100)			(4,019,627)	A				
TOTAL BUDGET CHANGES		(346.49)	(8.00)	(4,019,627)	A	(346.49)	(8.00)	A	
BUDGET TOTALS		2,907.39	39.25	230,762,988	A	2,907.39	39.25	238,158,774	A
		377.25	2.00	363,217,455	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,255,168	W	28.00	0.00	65,293,844	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		218.60	3.50	20,000,817 A	218.60	3.50	20,395,095 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094 W	0.00	0.00	7,783,094 W
	BASE APPROPRIATIONS	218.60	3.50	55,742,860	218.60	3.50	56,137,138

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (22.79) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) ***** #15267 SECRETARY II (0A) #70171 ASST PROF, MED, 11-MO (0A) #77386 FACILITIES PLANNING & DES (0A) #77696 FACILITIES PLANNING & DES (0A) #79213 INFO, EVENTS & PUBLICATIO (0A) #79325 INSTITUTIONAL SUPPORT (0A) #79483 ASST PROF, UHM, 11-MO (0A) #80026 INFORMATION TECHNOLOGY (0A) #80091 INSTITUTIONAL SUPPORT (0A) #82344 INSTRUCTOR 2A, UHM, 11-MO (0A) #82388 PROFESSOR, UHM, 9-MO (0A) #82813 ASST PROF, MED, 11-MO (0A) #82902 ASST PROF, MED, 11-MO (0A) #83021 ASST PROF, UHM, 11-MO (0A) #83490 PROF, MED, 11-MO (0A) #83557 ASSOC PROF, UHM 11-MO (0A) #83750 ASST PROF, UHM, 11-MO (0A) #84435 PROFESSOR, UHM, 11-MO (0A) #84455 ASST PROF, MED, 11-MO (0A) #84961 ASST PROF, MED, 11-MO (0A) #85032 ASST PROF, UHM, 11-MO (0A) #85413 PROF, MED, 11-MO (0A) #85664 ASSOC PROF, MED, 11-MO (0A) #85785 PROF, MED, 11-MO (0A) #86052 ASSOC PROF, MED, 11-MO (0A) #86517 ASST PROF, MED, 11-MO (0A) #86942 GRADUATE ASSISTANT, 9-MO (0A) #87034 ASST PROF, MED, 11-MO (0A) #87251 INSTRUCTOR 2A, UHM, 9-MO (0A) #88432 ASST PROF, UHM, 11-MO (0A) #88435 ASST PROF, MED, 11-MO (0A) #88696 ASST PROF, MED, 11-MO (0A) #88789 ASST PROF, UHM, 11-MO (0A) #88972 ASST PROF, MED, 11-MO (0A) #900661 BUILDING MAINTENANCE WORK (0A)	(22.79)		A	(22.79)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021			
		Perm	Temp	Amt	Perm	Temp	Amt	
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110)			(359,940)	A			
	TOTAL BUDGET CHANGES	(22.79)		(359,940)	A	(22.79)		A
	BUDGET TOTALS	195.81	3.50	19,640,877	A	195.81	3.50	20,395,095 A
		0.00	0.00	27,958,949	B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094	W	0.00	0.00	7,783,094 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		548.25	7.00	37,489,390 A	548.25	7.00	38,048,748 A
		64.00	0.00	46,848,430 B	64.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,438,008 W	2.00	0.00	7,439,992 W
	BASE APPROPRIATIONS	614.25	7.00	92,219,790	614.25	7.00	92,826,146

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (63) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII HILO (UOH210) ***** #0022231 SECRETARY III (0A) #0022934 BUILD & GROUNDS CUSTODIAN II (0A) #0024539 ACCOUNT CLERK III (0A) #0024894 OFFICE ASSISTANT IV (0A) #0026600 OFFICE ASSISTANT III (0A) #0027129 SUPERVISING LIBRARY TECH I (0A) #0028618 OFFICE ASSISTANT III (0A) #0028623 OFFICE ASSISTANT III (0A) #0030518 JANITOR II (0A) #0047621 BUILD & GROUNDS CUSTODIAN II (0A) #0073263 ASSOC PROF, UHH&WO, 9-MO (0A) #0073279 JR SPECIALIST, UHH&WO, 11-MO (0A) #0073325 ASST SPECIALIST, UHH&WO, 11-MO (0A) #0073348 INSTRUCTOR 2A, UHH&WO, 11-MO (0A) #0073423 ASSOC PROF, UHH&WO, 11-MO (0A) #0077051 INSTITUTIONAL SUPPORT (0A) #0077269 ACADEMIC SUPPORT (0A) #0077401 INSTR & STUD SUPP (0A) #0077616 INSTR & STUD SUPP (0A) #0078230 ACADEMIC SUPPORT (0A) #0078358 INSTITUTIONAL SUPPORT (0A) #0078643 INFORMATION TECHNOLOGY (0A) #0078789 INSTR & STUD SUPP (0A) #0078797 INFO, EVENTS & PUBLICATIONS (0A) #0079741 INSTITUTIONAL SUPPORT (0A) #0080475 INSTITUTIONAL SUPPORT (0A) #0080868 ACADEMIC SUPPORT (0A) #0080897 INSTITUTIONAL SUPPORT (0A) #0081142 UH HEAD SOFTBALL COACH (0A) #0081241 ACADEMIC SUPPORT (0A) #0081438 INSTR & STUD SUPP (0A) #0081539 INSTR & STUD SUPP (0A) #0081589 INFORMATION TECHNOLOGY (0A) #0081685 INSTR & STUD SUPP (0A) #0082298 ASST PROF, UHH&WO, 9-MO (0A) #0082648 ASST PROF, UHH&WO, 9-MO (0A)	(63.00)		A	(63.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#0082764	ASSOC PROF, UHH&WO, 9-MO (0A)						
#0082831	PROFESSOR, UHH&WO, 9-MO (0A)						
#0082900	ASSOC PROF, UHH&WO, 9-MO (0A)						
#0083503	ASST PROF, UHH&WO, 9-MO (0A)						
#0083627	LIBRARIAN II,UHH&WO 11-MO (0A)						
#0083716	ASST PROF, UHH&WO 11-MO (0A)						
#0083782	ASSOC PROF, UHH&WO, 9-MO (0A)						
#0083792	LIBRARIAN IV, UHH&WO, 11-MO (0A)						
#0084242	ASST PROF, UHH&WO, 9-MO (0A)						
#0084855	ASST PROF, UHH&WO, 9-MO (0A)						
#0084867	PROFESSOR, UHH&WO, 11-MO (0A)						
#0086382	ASST PROF, UHH&WO, 9-MO (0A)						
#0086425	JR SPECIALIST, UHH&WO, 11-MO (0A)						
#0086449	ASST PROF, UHH&WO, 9-MO (0A)						
#0086531	ASST PROF, UHH&WO 11-MO (0A)						
#0086534	ASST PROF, UHH&WO 11-MO (0A)						
#0087309	JR SPECIALIST, UHH&WO, 11-MO (0A)						
#0089057	DEAN, UHH (0A)						
#0089469	ASSOCIATE DEAN, UHH (0A)						
#0089483	ASSOCIATE VICE CHANCELLOR, UHH (0A)						
#0089499	DEAN, UHH (0A)						
#0112735	SECRETARY III (0A)						
#0900347	OFFICE ASSISTANT V (0A)						
#0900827	UNIVERSITY SECURITY OFFCR I (0A)						
#0900834	UNIVERSITY SECURITY OFFCR I (0A)						
#0900935	BUILD & GROUNDS CUSTODIAN II (0A)						
#0900936	BUILD & GROUNDS CUSTODIAN II (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210)			(1,170,184)	A				
TOTAL BUDGET CHANGES		(63.00)		(1,170,184)	A	(63.00)		A	
BUDGET TOTALS		485.25	7.00	36,319,206	A	485.25	7.00	38,048,748	A
		64.00	0.00	46,848,430	B	64.00	0.00	46,893,444	B
		0.00	0.00	443,962	N	0.00	0.00	443,962	N
		2.00	0.00	7,438,008	W	2.00	0.00	7,439,992	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	0.00	1.00	978,941	0.00	1.00	978,941

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		247.70	1.50	18,291,413 A	247.70	1.50	18,562,223 A
		0.00	0.00	20,312,209 B	0.00	0.00	20,348,581 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,069,957 W	0.00	0.00	2,070,663 W
	BASE APPROPRIATIONS	247.70	1.50	41,475,616	247.70	1.50	41,783,504

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (21.20) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700) ***** #76325 ASST. PROFESSOR, UHH&WO, 9 MO (0A) #88840 ASST. PROFESSOR, UHH&WO, 9 MO (0A) #76307 INSTRUCTOR, UHH&WO, 9 MO (0A) #76262 PROFESSOR, UHH&WO, 9 MO (0A) #76311 INSTRUCTOR, UHH&WO, 9 MO (0A) #76327 ASST./ASSOC. PROFESSOR, UHH&WO, 9 MO (0A) #88823 ASST. PROFESSOR, UHH&WO, 9 MO (0A) #99814F ASST. PROFESSOR, UHH&WO 9 MO (0A) #99818F FACULTY LEAD, UHH&WO, 9 MO (0A) #77657 ACADEMIC SUPPORT (0A) #76380 JR. SPECIALIST (0A) #76388 JR./ASST. SPECIALIST (0A) #78126 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78376 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78469 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78671 INSTRUCTIONAL & STUDENT SUPPORT (0A) #79856 INSTRUCTIONAL & STUDENT SUPPORT (0A) #80714 INSTRUCTIONAL & STUDENT SUPPORT (0A) #78382 PHYSICAL PLANT MANAGEMENT (0A) #79678 INSTITUTIONAL SUPPORT (0A) #81247 PHYSICAL PLANT MANAGEMENT (0A) #900815 ELECTRICIAN I (0A)	(21.20)		A	(21.20)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700)			(598,978)	A				
TOTAL BUDGET CHANGES		(21.20)		(598,978)	A	(21.20)		A	
BUDGET TOTALS		226.50	1.50	17,692,435	A	226.50	1.50	18,562,223	A
		0.00	0.00	20,312,209	B	0.00	0.00	20,348,581	B
		0.00	0.00	802,037	N	0.00	0.00	802,037	N
		0.00	0.00	2,069,957	W	0.00	0.00	2,070,663	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,924.00	54.50	150,761,199 A	1,924.00	54.50	153,022,004 A
		34.00	0.00	100,508,863 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,564,293 W	0.00	0.00	6,566,997 W
	BASE APPROPRIATIONS	1,958.50	54.50	262,262,651	1,958.50	54.50	264,648,134

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (219) PERMANENT POSITIONS AND (13.50) TEMPORARY POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES ***** #44568 OFFICE ASSISTANT IV (0A) #74768 ASST PROF, CC, 11-MO (0A) #74792 INSTRUCTOR, CC, 11-MO (0A) #74797 INSTRUCTOR, CC, 9-MO (0A) #80652 ACADEMIC SUPPORT (9 MONTH) (0A) #82197 ASSOC PROF, CC, 9-MO (0A) #82796 INSTRUCTOR, CC, 9-MO (0A) #82969 INSTRUCTOR, CC, 9-MO (0A) #83368 INSTRUCTOR, CC, 9-MO (0A) #83673 PROFESSOR, CC, 9-MO (0A) #83885 INSTRUCTOR, CC, 9-MO (0A) #84096 INSTRUCTOR, CC, 9-MO (0A) #84405 INSTRUCTOR, CC, 9-MO (0A) #84410 INSTRUCTOR, CC, 9-MO (0A) #84423 INSTRUCTOR, CC, 9-MO (0A) #84638 INSTRUCTOR, CC, 9-MO (0A) #86638 INSTRUCTOR, CC, 9-MO (0A) #86980 INSTRUCTOR, CC, 9-MO (0A) #900358 OFFICE ASSISTANT IV (0A) #83893 INSTRUCTOR, CC, 11-MO (0A) #89316 DIR PAC CTR FOR ADV TECH TRNG (0A) #78030 INSTR & STUD SUPP (0A) #78677 INFORMATION TECHNOLOGY (0A) #80692 MEDIA DESIGN & PRODUCTION (0A) #80711 MEDIA DESIGN & PRODUCTION (0A) #83418 INSTRUCTOR, CC, 11-MO (0A) #84542 INSTRUCTOR, CC, 11-MO (0A) #84693 INSTRUCTOR, CC, 11-MO (0A) #86804 INSTRUCTOR, CC, 11-MO (0A) #22372 OFFICE ASSISTANT III (0A) #16956 SECRETARY II (0A) #26322 CASHIER I (0A) #78911 INSTITUTIONAL SUPPORT (0A) #81159 INSTITUTIONAL SUPPORT (0A) #74904 INSTRUCTOR, CC, 9-MO (0A)	(219.00)	(13.50)	A	(219.00)	(13.50)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
#74841	INSTRUCTOR, CC, 9-MO (0A)						
#74884	PROFESSOR, CC, 11-MO (0A)						
#82052	PROFESSOR, CC, 9-MO (0A)						
#82064	INSTRUCTOR, CC, 9-MO (0A)						
#82840	PROFESSOR, CC, 9-MO (0A)						
#83225	INSTRUCTOR, CC, 9-MO (0A)						
#83667	ASSOC PROF, CC, 9-MO (0A)						
#84150	INSTRUCTOR, CC, 9-MO (0A)						
#84836	ASSOC PROF, CC, 9-MO (0A)						
#84973	INSTRUCTOR, CC, 9-MO (0A)						
#86594	PROFESSOR, CC, 9-MO (0A)						
#86597	INSTRUCTOR, CC, 9-MO (0A)						
#86737	INSTRUCTOR, CC, 11-MO (0A)						
#86747	INSTRUCTOR, CC, 9-MO (0A)						
#86808	INSTRUCTOR, CC, 11-MO (0A)						
#86840	INSTRUCTOR, CC, 11-MO (0A)						
#86960	INSTRUCTOR, CC, 9-MO (0A)						
#87401	PROFESSOR, CC, 9-MO (0A)						
#88040	INSTRUCTOR, CC, 9-MO (0A)						
#81277	INFORMATION TECHNOLOGY (0A)						
#81654	INFORMATION TECHNOLOGY (0A)						
#87120	PROFESSOR, CC, 9-MO (0A)						
#89029	PROGRAM DIRECTOR (CC) (0A)						
#22315	OFFICE ASSISTANT IV (0A)						
#34661	OFFICE ASSISTANT III (0A)						
#74833	ASST PROF, CC, 11-MO (0A)						
#77724	INSTR & STUD SUPP (0A)						
#78302	INSTR & STUD SUPP (0A)						
#82218	INSTRUCTOR, CC, 11-MO (0A)						
#82364	ASSOC PROF, CC, 9-MO (0A)						
#83538	ASST PROF, CC, 11-MO (0A)						
#86603	INSTRUCTOR, CC, 11-MO (0A)						
#87612T	ASST PROF, CC, 9-MO (0A)						
#18021	JANITOR III (0A)						
#51358	BUILDING MAINTENANCE WORKER I (0A)						
#79319T	INSTITUTIONAL SUPPORT (0A)						
#80923T	PHYSICAL PLANT MGT (0A)						
#900385	UNIVERSITY SECURITY OFFCR I (0A)						
#900894	GROUNDKEEPER I (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#74812 PROFESSOR, CC, 9-MO (0A)						
	#74905 INSTRUCTOR, CC, 9-MO (0A)						
	#74906 INSTRUCTOR, CC, 9-MO (0A)						
	#74907 INSTRUCTOR, CC, 9-MO (0A)						
	#74908 INSTRUCTOR, CC, 9-MO (0A)						
	#82000 INSTRUCTOR, CC, 9-MO (0A)						
	#82017 INSTRUCTOR, CC, 9-MO (0A)						
	#82888 INSTRUCTOR, CC, 11-MO (0A)						
	#83140 PROFESSOR, CC, 11-MO (0A)						
	#83636 INSTRUCTOR, CC, 9-MO (0A)						
	#83887 INSTRUCTOR, CC, 11-MO (0A)						
	#83945 ASST PROF, CC, 9-MO (0A)						
	#84027 PROFESSOR, CC, 9-MO (0A)						
	#84634 INSTRUCTOR, CC, 9-MO (0A)						
	#85216 PROFESSOR, CC, 9-MO (0A)						
	#86842 ASST PROF, CC, 9-MO (0A)						
	#80954 INFORMATION TECHNOLOGY (0A)						
	#81531 INSTITUTIONAL SUPPORT (0A)						
	#83714 PROFESSOR, CC, 11-MO (0A)						
	#84181 INSTRUCTOR, CC, 11-MO (0A)						
	#86831 PROFESSOR, CC, 11-MO (0A)						
	#19600 OFFICE ASSISTANT IV (0A)						
	#21335 OFFICE ASSISTANT III (0A)						
	#78017 INSTR & STUD SUPP (0A)						
	#81305 INSTR & STUD SUPP (0A)						
	#84547 INSTRUCTOR, CC, 11-MO (0A)						
	#84602 INSTRUCTOR, CC, 11-MO (0A)						
	#86643 INSTRUCTOR, CC, 11-MO (0A)						
	#21589 GENERAL LABORER II (0A)						
	#79650 INSTITUTIONAL SUPPORT (0A)						
	#80693 INFO, EVENTS & PUBLICATIONS (0A)						
	#82400 PROFESSOR, CC, 11-MO (0A)						
	#82489 ASST PROF, CC, 11-MO (0A)						
	#89151 INST RES & ANLYS PRG OFCR (CC) (0A)						
	#900449 UNIVERSITY SECURITY OFFCR I (0A)						
	#14065 OFFICE ASSISTANT III (0A)						
	#87368 INSTRUCTOR, CC, 9-MO (0A)						
	#31480 CASHIER CLERK (0A)						
	#77956 INFO, EVENTS & PUBLICATIONS (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#78054 INSTITUTIONAL SUPPORT (0A)						
	#83817 INSTRUCTOR, CC, 11-MO (0A)						
	#86898T INSTRUCTOR, CC, 11-MO (0A)						
	#87397 INSTRUCTOR, CC, 11-MO (0A)						
	#25657 LIBRARY TECHNICIAN V (0A)						
	#78294 INSTR & STUD SUPP (0A)						
	#78977 INSTR & STUD SUPP (0A)						
	#87398 INSTRUCTOR, CC, 11-MO (0A)						
	#26598 OFFICE ASSISTANT V (0A)						
	#78018 INSTITUTIONAL SUPPORT (0A)						
	#79977 INFORMATION TECHNOLOGY (0A)						
	#900539 UNIVERSITY SECURITY OFFCR I (0A)						
	#900719 UNIVERSITY SECURITY OFFCR I (0A)						
	#78649 ACADEMIC SUPPORT (0A)						
	#900470 SECRETARY I (0A)						
	#91709F ACADEMIC SUPPORT (0A)						
	#74778 INSTRUCTOR, CC, 9-MO (0A)						
	#74869 INSTRUCTOR, CC, 9-MO (0A)						
	#79038 INSTR & STUD SUPP (0A)						
	#81500 ACADEMIC SUPPORT (0A)						
	#82451 INSTRUCTOR, CC, 9-MO (0A)						
	#82527 INSTRUCTOR, CC, 9-MO (0A)						
	#83156 INSTRUCTOR, CC, 9-MO (0A)						
	#83202 INSTRUCTOR, CC, 9-MO (0A)						
	#84624 PROFESSOR, CC, 9-MO (0A)						
	#84968 INSTRUCTOR, CC, 9-MO (0A)						
	#86562 PROFESSOR, CC, 9-MO (0A)						
	#86733 INSTRUCTOR, CC, 9-MO (0A)						
	#91708F ACADEMIC SUPPORT (0A)						
	#91720F INSTRUCTOR, CC, 9-MO (0A)						
	#25060 SECRETARY II (0A)						
	#83051 INSTRUCTOR, CC, 11-MO (0A)						
	#47357 OFFICE ASSISTANT IV (0A)						
	#78277 ACADEMIC SUPPORT (0A)						
	#84380 PROFESSOR, CC, 11-MO (0A)						
	#900375 OFFICE ASSISTANT III (0A)						
	#74806 PROFESSOR, CC, 11-MO (0A)						
	#80967 INSTR & STUD SUPP (0A)						
	#81687 INSTR & STUD SUPP (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#46217 SECRETARY II (0A)						
	#46280 CASHIER I (0A)						
	#51271 PURCHASING TECHNICIAN II (0A)						
	#78044 PHYSICAL PLANT MGT (0A)						
	#78107 PHYSICAL PLANT MGT (0A)						
	#79764 ALLIED HEALTH & SAFETY (0A)						
	#80843 INSTITUTIONAL SUPPORT (0A)						
	#91707F INFORMATION TECHNOLOGY (0A)						
	#900423 BUILD & GROUNDS CUSTODIAN II (0A)						
	#900426 JANITOR II (0A)						
	#900427 JANITOR II (0A)						
	#900433 GROUNDSKEEPER I (0A)						
	#900937 UNIVERSITY SECURITY OFFCR II (0A)						
	#900938 UNIVERSITY SECURITY OFFCR II (0A)						
	#74849 INSTRUCTOR, CC, 9-MO (0A)						
	#82297 PROFESSOR, CC, 11-MO (0A)						
	#82636 ASSOC PROF, CC, 9-MO (0A)						
	#82666 ASST PROF, CC, 9-MO (0A)						
	#83290 INSTRUCTOR, CC, 9-MO (0A)						
	#83325 INSTRUCTOR, CC, 9-MO (0A)						
	#83833 INSTRUCTOR, CC, 9-MO (0A)						
	#84570 ASST PROF, CC, 9-MO (0A)						
	#86727 INSTRUCTOR, CC, 9-MO (0A)						
	#87085 ASSOC PROF, CC, 9-MO (0A)						
	#91715F INSTRUCTOR, CC, 11-MO (0A)						
	#91716F INSTRUCTOR, CC, 11-MO (0A)						
	#91717F ACADEMIC SUPPORT (0A)						
	#15558 LIBRARY TECHNICIAN VI (0A)						
	#78339 INSTR & STUD SUPP (0A)						
	#83419 PROFESSOR, CC, 11-MO (0A)						
	#89093 VICE CHANCELLOR (CC) (0A)						
	#74830 INSTRUCTOR, CC, 11-MO (0A)						
	#77427T INFO, EVENTS & PUBLICATIONS (0A)						
	#77550T INSTR & STUD SUPP (0A)						
	#83258 INSTRUCTOR, CC, 11-MO (0A)						
	#17845 SECRETARY II (0A)						
	#18007 JANITOR II (0A)						
	#21204 ACCOUNT CLERK III (0A)						
	#21815 JANITOR III (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#33974 BUILDING MAINTENANCE WORKER II (0A)						
	#33975 GENERAL LABORER II (0A)						
	#78007 PHYSICAL PLANT MGT (0A)						
	#78510 INSTITUTIONAL SUPPORT (0A)						
	#89520T DIRECTOR OF INFO TECH (CC) (0A)						
	#110711 OFFICE ASSISTANT III (0A)						
	#900331 OFFICE ASSISTANT IV (0A)						
	#89498T DEAN (CC) (0A)						
	#82579 ASST PROF, CC, 9-MO (0A)						
	#83567 INSTRUCTOR, CC, 9-MO (0A)						
	#83874 ASST PROF, CC, 9-MO (0A)						
	#87094 ASST PROF, CC, 9-MO (0A)						
	#80623 ACADEMIC SUPPORT (0A)						
	#86900T INSTRUCTOR, CC, 11-MO (0A)						
	#44168 OFFICE ASSISTANT IV (0A)						
	#81574 INFORMATION TECHNOLOGY (0A)						
	#87010 ASSOC PROF, CC, 9-MO (0A)						
	#3573 ACCOUNT CLERK II (0A)						
	#21347 CASHIER I (0A)						
	#79577 INSTITUTIONAL SUPPORT (0A)						
	#80698 INSTITUTIONAL SUPPORT (0A)						
	#81013 FACILITIES PLANNING & DESIGN (0A)						
	#900731 UNIVERSITY SECURITY OFFCR I (0A)						
	#77057 FACILITIES PLANNING & DESIGN (0A)						
	#77396 INFORMATION TECHNOLOGY (0A)						
	#79067 ACADEMIC SUPPORT (0A)						
	#79230 INFORMATION TECHNOLOGY (0A)						
	#80490 INFO, EVENTS & PUBLICATIONS (0A)						
	#81530 INFORMATION TECHNOLOGY (0A)						
	#81545 ACADEMIC SUPPORT (0A)						
	#81630 INSTITUTIONAL SUPPORT (0A)						
	#81756 FACILITIES PLANNING & DESIGN (0A)						
	#81757 FACILITIES PLANNING & DESIGN (0A)						
	#89496 ACAD & STDNT AFFRS PGRM OFFCR (0A)						
	#89573 ACAD & STDNT AFFRS PGRM OFFCR (0A)						
	#96660F INSTR & STUD SUPP (0A)						
	#96686F INSTITUTIONAL SUPPORT (0A)						
	#99697F INSTITUTIONAL SUPPORT (0A)						
	#99698F INSTITUTIONAL SUPPORT (0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#91730F INSTITUTIONAL SUPPORT (0A)						
	#99696F INSTITUTIONAL SUPPORT (0A)						
	#91731F INSTITUTIONAL SUPPORT (0A)						
	#91729F INSTITUTIONAL SUPPORT (0A)						
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800)			(3,675,446)			A
	TOTAL BUDGET CHANGES	(219.00)	(13.50)	(3,675,446)	(219.00)	(13.50)	A
	BUDGET TOTALS	1,705.00	41.00	147,085,753	1,705.00	41.00	153,022,004 A
		34.00	0.00	100,508,863	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296	0.50	0.00	4,428,296 N
		0.00	0.00	6,564,293	0.00	0.00	6,566,997 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	783,030 A	13.00	0.00	788,141 A
		7.00	0.00	3,417,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	5,196,670	20.00	0.00	5,301,781

- 1

2200-001	REDUCE (4) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII AQUARIA (UOH881) ***** #81077 ACADEMIC SUPPORT (0A) #81633 PHYSICAL PLANT MGT (0A) #81634 RESEARCH SUPPORT (0A) #81754 RESEARCH SUPPORT (0A)	(4.00)		A	(4.00)		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	(4.00)			A	(4.00)			A
	BUDGET TOTALS	9.00	0.00	783,030	A	9.00	0.00	788,141	A
		7.00	0.00	3,417,141	B	7.00	0.00	3,517,141	B
		0.00	0.00	996,499	W	0.00	0.00	996,499	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		462.00	1.00	54,394,172 A	462.00	1.00	56,533,226 A
		20.00	0.00	17,214,396 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,364,423 W	15.00	0.00	17,377,422 W
	BASE APPROPRIATIONS	501.00	5.00	90,067,866	501.00	5.00	92,235,329

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2200-001	REDUCE (60) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900) ***** #900069 PRIVATE SECRETARY III (0A) #78591 INSTITUTIONAL SUPPORT (0A) #79539 INSTITUTIONAL SUPPORT (0A) #77026 INTERNAL AUDITOR (0A) #80312 INTERNAL AUDITOR (0A) #81776 IT SPECIALIST (0A) #79172 INSTR & STUDENT SUPP (0A) #10867 SECRETARY IV (0A) #80471 PROC & PROP MGT SP (0A) #89569 DIR STRATEGIC DEV & PARTNERSHIPS (0A) #13907 PRE-AUDIT CLK III (0A) #78886 INSTITUTIONAL SUPPORT (0A) #79634 INSTITUTIONAL SUPPORT (0A) #81613 FISCAL ACCT SP (0A) #80141 FISCAL ACCT SP (0A) #80347 FISCAL ACCT SP (0A) #80349 FISCAL ACCT SP (0A) #77243 FISCAL ACCT SP (0A) #79813 FINANCIAL SYSTEM TRAINER (0A) #81417 PROC & PROP MGT SP (0A) #15272 OFFICE ASST IV (0A) #900114 PRIVATE SECRETARY III (0A) #3395 PERSONNEL CLERK VII (0A) #33088 PERSONNEL TECHNICIAN VI (0A) #42423 PERSONNEL CLERK VII (0A) #77251 DIR PROC & PROP MGT (0A) #78603 PROC & PROP MGMT SPEC (0A) #80565 PROC & PROP MGMT SPEC (0A) #77440 INVESTIGATOR (0A) #89553 INSTITUTIONAL EQUITY OFFICER (0A) #89554 INSTITUTIONAL EQUITY OFFICER (0A) #81323 HR SPECIALIST (0A) #100033 SECRETARY IV (0A) #81716 FACILITIE PLANNING & DESIGN (0A) #80161 RESEARCH ASSOCIATE (0A) #80751 RESEARCH ASSOCIATE (0A)	(60.00)		A	(60.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	#78129 ADMIN OFFICER (0A)						
	#77672 ADMIN SVCS MGR (0A)						
	#77314 RESEARCH ASSOCIATE (0A)						
	#81970 C&G SPEC (0A)						
	#78197 INSTR & STUD SUPP (0A)						
	#79906 INFO TECH SPEC (0A)						
	#79975 INFO TECH SPEC (0A)						
	#79993 INFO TECH SPEC (0A)						
	#79994 INFO TECH SPEC (0A)						
	#80054 INFO TECH SPEC (0A)						
	#80058 INFO TECH SPEC (0A)						
	#80060 INFO TECH SPEC (0A)						
	#80063 INFO TECH SPEC (0A)						
	#80064 INFO TECH SPEC (0A)						
	#80416 INFO TECH SPEC (0A)						
	#80635 RESEARCH SUPP (0A)						
	#80907 INFO TECH SPEC (0A)						
	#80909 INFO TECH SPEC (0A)						
	#81069 INFO TECH SPEC (0A)						
	#81465 INSTR & STUD SUPP (0A)						
	#81647 INFO TECH SPEC (0A)						
	#81852 INFO TECH SPEC (0A)						
	#81892 INFO TECH SPEC (0A)						
	#89523 ASSOCIATE VP (0A)						
2201-001	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900)			(820,529)	A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(60.00)		(820,529) A	(60.00)		A
	BUDGET TOTALS	402.00	1.00	53,573,643 A	402.00	1.00	56,533,226 A
		20.00	0.00	17,214,396 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,364,423 W	15.00	0.00	17,377,422 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY				
	Perm	Temp	Amt	Perm	Temp	Amt		
DEPARTMENT APPROPRIATIONS	6,667.43	115.75	517,481,577	A	6,667.43	115.75	526,487,152	A
	502.25	2.00	579,477,443	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,471,442	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT APPROPRIATIONS	7,296.24	121.75	1,218,073,197		7,296.24	121.75	1,227,943,785	
DEPARTMENT BUDGET CHANGES	(736.48)	(21.50)	(10,644,704)	A	(736.48)	(21.50)		A
TOTAL DEPARTMENT BUDGET CHANGES	(736.48)	(21.50)	(10,644,704)		(736.48)	(21.50)	0	
DEPARTMENT TOTAL BUDGET	5,930.95	94.25	506,836,873	A	5,930.95	94.25	526,487,152	A
	502.25	2.00	579,477,443	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,471,442	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT BUDGET	6,559.76	100.25	1,207,428,493		6,559.76	100.25	1,227,943,785	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,837.41	2,751.02	7,925,622,466	35,967.41	2,755.02	8,141,445,737
	6,886.68	136.25	3,349,053,480	6,894.68	136.25	3,402,387,439
	2,362.14	365.25	2,871,472,038	2,362.14	365.25	2,824,919,164
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	80.00	10.00	439,612,337	80.00	10.00	429,904,504
	254.56	57.50	82,644,828	252.56	57.50	82,291,371
	337.90	117.50	443,698,355	337.90	117.50	443,858,122
	111.00	2.00	20,427,078	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	268.64	220,810,893	416.20	259.14	197,041,566
GRAND TOTAL APPROPRIATIONS	46,305.89	3,711.16	15,356,455,263	46,441.89	3,705.66	15,543,641,581
TOTAL CHANGES	(2,009.45)	(266.87)	(192,471,581)	(2,008.45)	(266.87)	(156,058,595)
	465.00	14.00	164,230,295	465.00	14.00	162,230,856
			39,292			39,292
	8.00	5.00	3,542,844	8.00	5.00	3,542,844
		12.00	6,960,929		12.00	6,763,768
		15.00	1,244,214		15.00	1,244,214
GRAND TOTAL CHANGES	(1,536.45)	(220.87)	(16,454,007)	(1,535.45)	(220.87)	17,762,379
GRAND TOTAL BUDGET	33,827.96	2,484.15	7,733,150,885	33,958.96	2,488.15	7,985,387,142
	7,351.68	150.25	3,513,283,775	7,359.68	150.25	3,564,618,295
	2,362.14	365.25	2,871,511,330	2,362.14	365.25	2,824,958,456
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	15.00	443,155,181	88.00	15.00	433,447,348
	254.56	57.50	82,644,828	252.56	57.50	82,291,371
	337.90	129.50	450,659,284	337.90	129.50	450,621,890
	111.00	2.00	20,427,078	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	283.64	222,055,107	416.20	274.14	198,285,780
GRAND TOTAL BUDGET	44,769.44	3,490.29	15,340,001,256	44,906.44	3,484.79	15,561,403,960