



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LTG-
11
GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
PERSONAL SERVICES	862,284		862,284	862,284		862,284	1,724,568	1,724,568	
OTH CURRENT EXPENSES	115,271		115,271	115,271	16,714	131,985	230,542	247,256	
TOTAL OPERATING COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85
BY MEANS OF FINANCING									
	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
GENERAL FUND	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	
TOTAL PERM POSITIONS	3.00*		3.00*	3.00*		3.00*	*	*	
TOTAL TEMP POSITIONS	10.00**		10.00**	10.00**		10.00**	**	**	
TOTAL PROGRAM COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LTG-1101
EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
PERSONAL SERVICES	862,284		862,284	862,284		862,284	1,724,568	1,724,568	
OTH CURRENT EXPENSES	115,271		115,271	115,271	16,714	131,985	230,542	247,256	
TOTAL OPERATING COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85
BY MEANS OF FINANCING									
	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
GENERAL FUND	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	
TOTAL PERM POSITIONS	3.00*		3.00*	3.00*		3.00*	*	*	
TOTAL TEMP POSITIONS	10.00**		10.00**	10.00**		10.00**	**	**	
TOTAL PROGRAM COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LTG-100
110102
OFFICE OF THE LIEUTENANT GOVERNOR**

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
PERSONAL SERVICES	862,284		862,284	862,284		862,284	1,724,568	1,724,568	
OTH CURRENT EXPENSES	115,271		115,271	115,271	16,714	131,985	230,542	247,256	
TOTAL OPERATING COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85
BY MEANS OF FINANCING	3.00*		3.00*	3.00*		3.00*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	
GENERAL FUND	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	
TOTAL PERM POSITIONS	3.00*		3.00*	3.00*		3.00*	*	*	
TOTAL TEMP POSITIONS	10.00**		10.00**	10.00**		10.00**	**	**	
TOTAL PROGRAM COST	977,555		977,555	977,555	16,714	994,269	1,955,110	1,971,824	0.85

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LTG 100

Program Structure Level: 11 01 02

Program Title: OFFICE OF THE LIEUTENANT GOVERNOR

A. Program Objective

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

1. The Lieutenant Governor serves in his capacity on a full-time basis and performs such duties as provided by law. Hawaii State Constitution, Article V, Section 2. Additionally, the Lieutenant Governor also acts in place of the Governor in the event of the Governor's absence from the State. Hawaii State Constitution, Article V, Section 4.

2. The Lieutenant Governor is also designated Secretary of State for intergovernmental relations. In this capacity, the Lieutenant Governor directs and performs varied activities which are required by law, including: name changes, authentication of documents, sale of official State publications, compilation of administrative rules, and compilation of legislative acts. Hawaii Rev. Statutes Section 26-1, Hawaii Rev. Statutes Section 574-5 (Name Changes).

3. The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor. Hawaii Rev. Statutes Section 26-1.

4. The Lieutenant Governor under delegation of authority by the Governor under HRS 26-1(d) has been tasked to address chronic homelessness in partnership with the private-sector.

B. Description of Request

1. Add \$16,714 in general funds for increased travel expenses.

C. Reasons for Request

1. This request supports travel in FY 21 for additional travel to enable the Lieutenant Governor to address chronic homelessness in partnership with the private-sector for our State.

D. Significant Changes to Measures of Effectiveness and Program Size

None.