



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

June 19, 2020

EXECUTIVE MEMORANDUM

MEMO NO. 20-05

TO: All Department Heads

SUBJECT: Interim Budget Execution Policies and Instructions for FY 21

The coronavirus (COVID-19) pandemic has impacted all sectors of economy in Hawai'i, across the nation and the world. Due to the sudden impact of the worldwide response to this health crisis to reduce the spread of COVID-19, Hawai'i's economy has been hit hard.

General fund tax revenue collections have slowed significantly. Thus, at its May 28, 2020 meeting, the Council on Revenues took the following actions:

- Lowered its FY 20 projection from 3.8% to -7.0% and FY 21 from 0% to -12.0%;
- Increased its FY 22 projection from 5.0% to 12.0%; and
- Lowered its projections for FY 23 to FY 26 from 4.0% to 3.0%.

As a result, the anticipated revenue decrease for FB 2019-21 is \$771 million in FY 20 and \$1.6 billion in FY 21, amounting to over \$2.3 billion for the biennium. Thus far, preliminary general fund tax collections for FY 20, through May 2020, have decreased by 5.1%. In addition to the more obvious impact of COVID-19 on transient accommodations and general excise tax collections, the State's change to the income tax filing deadline from April 20, 2020 to July 20, 2020, necessary due to the change in the federal filing deadline, has impacted revenues by causing a delay in filings and revenue collections.

Beyond the current fiscal biennium, the projected annual budget shortfalls are staggering. We must take serious steps to reduce State spending, while being cognizant of the potentially significant impact on our economy. Thus, a program review is planned as a prerequisite to the development of the FB 2021-23 Executive Budget.

Recovery from this economic downturn weighs heavily on the success of mitigating this public health crisis both locally and globally. The complexities of improving the State's economy during a pandemic are extraordinary.

Nevertheless, we must start the process to begin FY 21. Given the inherent fiscal uncertainties going forward and the lack of a Supplemental Budget Act at this time, the following is hereby authorized:

1. Continuation of FY 20 budget execution policies (Executive Memorandum (E.M.) No. 19-02, dated August 2, 2019, amended by E.M. No. 20-01, dated April 3, 2020, and E.M. No. 20-02, dated April 13, 2020), not including allocations.
2. A temporary 10% restriction on all general fund appropriations, not including those for fixed costs (i.e., debt service, health and retiree benefit payments, and Medicaid), from Act 5, SLH 2019, including transfers from other departmental budget acts pursuant to Section 44 of Act 5, SLH 2019 (to be referred to as "Act 5, SLH 2019, including transfers"). Authorized transfers for FY 21 pursuant to Section 44 are included on the attached list.
3. Submittal of "dummy" first quarter A-19s (Requests for Allotment) for FY 21.
 - All programs except 19 programs with minimal funding (i.e., \$1,000 per means of financing (MOF)) in Act 5, SLH 2019: Reflect 90% of one-quarter of FY 21 appropriations from Act 5, SLH 2019, except for appropriations for fixed costs (i.e., debt service, health and retiree benefit payments, and Medicaid), which shall reflect 100% of one-quarter of FY 21 appropriations from Act 5, SLH 2019. These programs should not reflect Section 44 transfers on the dummy first quarter A-19.
 - 19 programs with minimal funding in Act 5, SLH 2019: Reflect 90% of one-quarter of FY 21 appropriations from Act 5, SLH 2019, including transfers.

The Department of Budget and Finance (B&F) will handle the preparation and processing of Journal Vouchers (JVs) for the Section 44 transfers. A-19s for these programs will be queued to be processed after their respective JVs. (B&F will coordinate with the Department of Accounting and General Services.)

 - All dummy A-19s should be dated July 1, 2020.
4. The Legislature has indicated that they will not authorize any FY 21 grants pursuant to Chapter 42F, HRS. Previously authorized capital improvement program (CIP) Chapter 42F grants may be requested for release beginning July 1, 2020.

5. General-funded specific appropriations may be considered for release after FY 20 actual and FY 21 preliminary general fund revenue data indicate that the revenue climate has stabilized; if so, departments will be notified that requests for release may be submitted. Specific appropriations with other MOF may be requested for release beginning July 1, 2020.
6. E.M. No. 97-07, dated June 19, 1997, shall remain in effect for CIP projects.
7. Departments are reminded that all information systems technology (IT) and telecommunications (TC) services, facilities, and resources are under the purview of the State's Chief Information Officer (CIO). As such, all related IT and TC acquisitions require CIO approval through the Office of Enterprise Technology Services.

FY 21 budget execution policies and first quarter allocations will be issued after a Supplemental Budget is enacted. Allocations will continue to be issued on a quarterly basis based upon further consideration of appropriations, as well as the State's revenue and expenditure requirements.

Be advised that restrictions may be increased as necessary. All programs, regardless of MOF, should exercise restraint with their expenditures during these very uncertain times. Further, departments shall ensure that contracts contain the appropriate language to allow early termination in view of continuing quarterly allocations and allotments and potential funding reductions.

We will continue to monitor the State's fiscal situation to ensure that the appropriate fiscal controls are in place for FY 21 budget execution. Questions on the specific policies and procedures should be directed to the B&F analyst assigned to your department.

/s/

DAVID Y. IGE
Governor, State of Hawai'i

Attachment

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DAVID Y. IGE
GOVERNOR



ROBERT YU
ACTING DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

June 10, 2019

TO: The Honorable David Y. Ige
Governor of Hawai'i

FROM: Robert Yu
Acting Director of Finance 

SUBJECT: Request to Transfer Position Ceilings and Funds Pursuant to
Section 44 of Act 5, SLH 2019

The Department of Budget and Finance (B&F) requests your approval to transfer position ceilings and funds from departmental budget bills to Act 5, SLH 2019, the General Appropriations Act of 2019, pursuant to Section 44 of Act 5, SLH 2019, on behalf of the affected departments. Section 44 provides:

"Notwithstanding any law to the contrary, provided that position ceilings and funds appropriated in any other Act deemed necessary for the operations of a program may be transferred with the approval of the governor to the General Appropriations Act of 2019 (House Bill No. 2, H.D. 1, S.D. 1, C.D. 1), for program execution and expenditure; provided that the transferred appropriations shall be subject to the provisions of the General Appropriations Act of 2019; and provided further that the transferred appropriations shall be incorporated into all budgetary details of the General Appropriations Act of 2019."

The intent of these transfers of operating position ceilings and funds is to provide centralized funding for program operations, improve fiscal control, manage the workload for all affected departments, and prepare for the supplemental budget. This request to transfer includes:

- FY 20: 548.00 full-time equivalent (FTE) permanent and 77.00 FTE temporary positions and \$275,014,934 from all means of financing (MOF).
- FY 21: 569.00 FTE permanent and 77.00 FTE temporary positions and \$223,970,434 from all MOF.

The position ceilings and amounts to be transferred, by department and MOF, are as follows. Additional details, such as bill number and program ID, are provided on the attachment, 2019 Session Bills with Budget Impact.

OPERATING BUDGET:

Department and MOF	FY 20 Perm Pos	FY 20 Temp Pos	FY 20 \$	FY 21 Perm Pos	FY 21 Temp Pos	FY 21 \$
Department of Agriculture (AGR)						
A	15.00	2.00	3,346,647	15.00	2.00	1,336,647
B	6.00	-	877,898	6.00	-	877,898
W	-	12.00	4,741,879	-	12.00	4,544,718
AGR Total	21.00	14.00	8,966,424	21.00	14.00	6,759,263
Department of Accounting and General Services (AGS)						
A	-	-	1,827,838	-	-	1,263,902
AGS Total	-	-	1,827,838	-	-	1,263,902
Department of Business, Economic Development and Tourism (BED)						
A	9.00	27.00	8,424,299	8.00	27.00	4,154,299
B	-	-	1,754,258	-	-	1,604,258
P	-	9.00	994,214	-	9.00	994,214
T	-	-	240,000	-	-	240,000
W	-	-	2,197,497	-	-	2,197,497
BED Total	9.00	36.00	13,610,268	8.00	36.00	9,190,268
Department of Commerce and Consumer Affairs (CCA)						
B	213.00	12.00	37,942,976	213.00	12.00	35,938,576
P	-	6.00	250,000	-	6.00	250,000
T	8.00	5.00	3,302,844	8.00	5.00	3,302,844
CCA Total	221.00	23.00	41,495,820	221.00	23.00	39,491,420
Department of Defense (DEF)						
A	1.00	-	52,956	1.00	-	52,956
DEF Total	1.00	-	52,956	1.00	-	52,956
Department of Education (EDN)						
A	12.00	-	19,949,936	32.00	-	20,334,756
EDN Total	12.00	-	19,949,936	32.00	-	20,334,756
Office of the Governor (GOV)						
A	-	1.00	250,000	-	1.00	100,000
GOV Total	-	1.00	250,000	-	1.00	100,000

Department and MOF	FY 20 Perm Pos	FY 20 Temp Pos	FY 20 \$	FY 21 Perm Pos	FY 21 Temp Pos	FY 21 \$
Department of Human Services (HMS)						
A	1.00	-	15,329,448	1.00	-	10,859,448
HMS Total	1.00	-	15,329,448	1.00	-	10,859,448
Department of Human Resources Development (HRD)						
A	4.00	-	480,436	4.00	-	472,436
HRD Total	4.00	-	480,436	4.00	-	472,436
Department of Health (HTH)						
A	-	-	43,209,722	-	-	4,205,311
N	-	-	39,292	-	-	39,292
W	-	-	21,553	-	-	21,553
HTH Total	-	-	43,270,567	-	-	4,266,156
Department of Land and Natural Resources (LNR)						
A	1.00	1.00	1,983,000	1.00	1.00	1,133,000
LNR Total	1.00	1.00	1,983,000	1.00	1.00	1,133,000
Department of Public Safety (PSD)						
A	25.00	-	2,835,182	27.00	-	4,818,809
PSD Total	25.00	-	2,835,182	27.00	-	4,818,809
Department of Transportation (TRN)						
B	253.00	2.00	124,263,059	253.00	2.00	124,528,020
TRN Total	253.00	2.00	124,263,059	253.00	2.00	124,528,020
University of Hawai'i (UOH)						
A	-	-	700,000	-	-	700,000
UOH Total	-	-	700,000	-	-	700,000
GRAND TOTAL	548.00	77.00	275,014,934	569.00	77.00	223,970,434
Totals by MOF						
A	68.00	31.00	98,389,464	89.00	31.00	49,431,564
B	472.00	14.00	164,838,191	472.00	14.00	162,948,752
N	-	-	39,292	-	-	39,292
P	-	15.00	1,244,214	-	15.00	1,244,214
T	8.00	5.00	3,542,844	8.00	5.00	3,542,844
W	-	12.00	6,960,929	-	12.00	6,763,768

Although the 2019 Legislature passed House Bill No. 2, H.D. 1, S.D. 1, C.D. 1, which was enacted as Act 5, SLH 2019, the General Appropriations Act, Act 5 only provided \$1,000 per MOF (\$1,000 to \$5,000) each fiscal year for 19 programs:

1. AGR 161 Agribusiness Development and Research
2. BED 120 Hawai'i State Energy Office
3. BED 143 Hawai'i Technology Development Corporation
4. BED 145 Hawai'i Strategic Development Corporation
5. CCA 102 Cable Television
6. CCA 104 Financial Services Regulation
7. CCA 105 Professional and Vocational Licensing
8. CCA 106 Insurance Regulatory Services
9. TRN 301 Hawai'i Harbors System
10. TRN 303 Kalaeloa Barbers Point Harbor
11. TRN 311 Hilo Harbor
12. TRN 313 Kawaihae Harbor
13. TRN 331 Kahului Harbor
14. TRN 333 Hāna Harbor
15. TRN 341 Kaunakakai Harbor
16. TRN 351 Kaunapali Harbor
17. TRN 361 Nawiliwili Harbor
18. TRN 363 Port Allen Harbor
19. TRN 395 Harbors Administration

The proposed transfers will provide the operating position ceilings and funds necessary for program operations for the above programs (except BED 145, which is proposed to be merged with BED 143). The FY 20 transfers for the 19 programs will be considered high priority to ensure that the funding is available to start the fiscal year. Additions to the base budgets of numerous other programs, as indicated on the attachment, are also proposed to be transferred.

Maintaining separate appropriations will hinder the State's fiscal controls and ability to respond quickly. The transfers will allow each program to expend their operating budget (not including specific and grant appropriations) through a single appropriation account per MOF, instead of several accounts per MOF, which will decrease the potential workload and make tracking program expenditures more manageable.

The State's budget systems cannot accommodate multiple sets of data. Thus, combining these appropriations is necessary to allow the transferred position ceilings and funds to be included in the budget details with Act 5 appropriations and included in other budget reports, such as the Variance Report.

All transferred appropriations will be subject to the provisions of Act 5 and the respective bills from which the appropriations originated. The provisions of Act 5 provide the flexibility necessary for programs to more effectively utilize their resources by allowing, for example, the Governor to authorize transfers between programs if necessary.

Article VII, Section 9, of the Hawai'i State Constitution, provides that in each regular session in an even-numbered year, the Governor may submit to the Legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill. As such, the proposed transfers would generally set the base necessary for the consolidation of the budget in the supplemental appropriations bill.

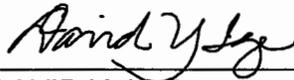
We have notified the affected departments that we will handle the processing of the journal vouchers (JV) to transfer the FY 20 appropriations to Act 5, pursuant to your approval, to ensure accuracy. We will not transfer by JV, or include in the budget details, any appropriations which are subsequently vetoed or reduced and will correct any errors in the requested transfer amounts, if necessary, to match enacted appropriation amounts.

The transfers must occur before the funds can be allotted for FY 20 but may not occur before July 1, 2019. As such, we are also coordinating with the Department of Accounting and General Services to ensure timely processing.

Your consideration of this request is appreciated.

APPROVED

DISAPPROVED



DAVID Y. IGE
Governor, State of Hawai'i

Jun 19, 2019

DATE

Attachment

2019 Session Bills with Budget Impact – 6/6/19

Attachment

Act No	Bill No	\$	Bill Title	Description	Status	Companion	Dept	Div	Pgm ID	MOF	Apprn/Exp Type	Op/CIP	FY 20 Perm Psn	FY 20 Temp Psn	FY 20 \$	FY 21 Perm Psn	FY 21 Temp Psn	FY 21 \$	Comments
	HB0116 SD1 CD1	(S)	RELATING TO THE STATE BUDGET.	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.						Bgt Impact								
	HB0116 SD1 CD1	SK					AGR		AGR101	B	Bgt Impact	Op	1.00		79,998	1.00		79,998	Section 1; position was originally deleted in Act 5.
	HB0116 SD1 CD1	SK					AGR		AGR151	A	Bgt Impact	Op			350,000				Section 2
	HB0116 SD1 CD1	SK					AGR		AGR171	A	Bgt Impact	Op			240,000				Section 3
	HB0116 SD1 CD1	SK					AGR		AGR192	A	Bgt Impact	Op	1.00		90,000	1.00		90,000	Section 4
	HB0116 SD1 CD1	SK					AGS		AGS190	A	Bgt Impact	Op			1,038,240			1,263,902	Section 5; \$ differs in FY 20 and FY 21.
	HB0116 SD1 CD1	SK					BED	READ	BED130	A	Bgt Impact	Op			750,000				Section 6; non-recurring.
	HB0116 SD1 CD1	SK					BED	READ	BED130	R	Bgt Impact	Op							Section 6; non-recurring. Verified with B&F's Deputy AG that this is not an appropriation.
	HB0116 SD1 CD1	SK					BED	Admin	BED142	A	Bgt Impact	Op			1,000,000				Section 7; non-recurring.
	HB0116 SD1 CD1	SK					BED	HCDA	BED150	W	Bgt Impact	Op			180,294			180,294	Section 8.
	HB0116 SD1 CD1	SK					CCA		CCA103	B	Bgt Impact	Op	5.00		584,000	5.00		584,000	Section 9. Should be \$584,000 from PUC Special fund and \$584,000 from Consumer Advocate.
	HB0116 SD1 CD1	SK					CCA		CCA111	B	Bgt Impact	Op			83,368			83,368	Section 10. Unclear if appropriation from sub account is appropriate.
	HB0116 SD1 CD1	SK					CCA		CCA901	B	Bgt Impact	Op	2.00		200,240	2.00		195,840	Section 11; \$ differs in FY 20 and FY 21.
	HB0116 SD1 CD1	SK					DEF		DEF110	A	Bgt Impact	Op	1.00		52,956	1.00		52,956	Section 12.
	HB0116 SD1 CD1	SK					GOV		GOV100	A	Bgt Impact	Op		1.00	100,000		1.00	100,000	Section 13.
	HB0116 SD1 CD1	SK					GOV		GOV100	A	Bgt Impact	Op			150,000				Section 14; \$ is FY 20 only.
	HB0116 SD1 CD1	SK					HMS	Admin	HMS904	A	Bgt Impact	Op			20,000				Section 15; \$ is FY 20 only.
	HB0116 SD1 CD1	SK					HTH	v Health Ser	HTH560	A	Bgt Impact	Op			750,000				Section 16; \$ is FY 20 only. Partial federal Title X replacement funds (approx \$2.0 million, federal funds were not reduced in HB2)
	HB0116 SD1 CD1	SK					HTH	v Health Adm	HTH849	N	Bgt Impact	Op			39,292			39,292	Section 17. MOF unclear; appropriates "moneys in the treasury received from federal grants." To correct reductions in HB2 which reduced more than budgeted amounts, HTH849FC
	HB0116 SD1 CD1	SK					HTH	v Health Adm	HTH849	W	Bgt Impact	Op			21,553			21,553	Section 18. MOF unclear; appropriates "moneys in the treasury received from revolving funds." To correct reductions in HB2 which reduced more than budgeted amounts, HTH849FZ
	HB0116 SD1 CD1	SK					LNR		LNR141	A	Bgt Impact	Op			500,000			500,000	Section 19.
	HB0116 SD1 CD1	SK					LNR		LNR806	A	Bgt Impact	Op			480,000			480,000	Section 20.
	HB0116 SD1 CD1	SK					LNR		LNR906	A	Bgt Impact	Op		1.00	53,000		1.00	53,000	Section 21.
	HB0116 SD1 CD1	SK					LNR		LNR906	A	Bgt Impact	Op			100,000				Section 22; \$ is FY 20 only.
	HB0116 SD1 CD1	SK					LNR		LNR906	A	Bgt Impact	Op	1.00		100,000	1.00		100,000	Section 23.
	HB0116 SD1 CD1	SK					PSD		PSD403	A	Bgt Impact	Op	1.00		69,540	1.00		69,540	Section 24.
	HB0116 SD1 CD1	SK					PSD		PSD409	A	Bgt Impact	Op	23.00		1,897,827			1,897,827	Section 25; \$ is FY 21 only.
	HB0116 SD1 CD1	SK					PSD		PSD421	A	Bgt Impact	Op			2,690,450			2,690,450	Section 26.
	HB0116 SD1 CD1	SK					PSD		PSD502	A	Bgt Impact	Op	1.00		75,192	1.00		75,192	Section 27.
	HB0116 SD1 CD1	SK					PSD		PSD502	A	Bgt Impact	Op					2.00	85,800	Section 28; \$ and position FY 21 only.
	HB0116 SD1 CD1	SK					TRN		TRN561	B	Bgt Impact	Op						147,321	Section 29; \$ is FY 21 only.
	HB0116 SD1 CD1	SK					HMS	OYS	HMS501	A	Bgt Impact	Op	1.00		59,448	1.00		59,448	Section 30; contains specific transfer provision for position. 1.0 FTE position transferred. Position was cut in HB2 CD1, but former incumbent has return rights to position (would cause RIF if position officially cut) so this is Leg putting position and funding back.
	HB0116 SD1 CD1	SK					HMS	OYS	HMS501	A	Bgt Impact	Op			450,000			[450000]	Section 31; \$ is FY 20 only. Exec request was for recurring additional funding for Juvenile Justice Reform Programs (\$600K) WILL NEED SEPARATE PLACE HOLDER FOR \$450K IN FY21 SINCE LEG DIDN'T PROVIDE FUNDS IN FY21 BUT IT IS ASSUMED THAT FUNDING WILL BE REQUESTED IN THE SUPPLEMENTAL BUDGET
	HB0250 HD2 SD1 CD1	(S)	RELATING TO SCHOOL-BASED HEALTH SERVICES.	Appropriates funds to implement, expand, and sustain the program. (HB250 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.		EDN		EDN100	A	Bgt Impact	Op			752,066			752,066	Section 1 = \$752,066 in both FY 20 and FY 21
	HB0250 HD2 SD1 CD1						EDN		EDN100	A	Bgt Impact	Op			256,000			256,000	Section 2 = \$256,000 in both FY 20 and FY 21.
	HB0340 HD1 SD1 CD1	(S)	RELATING TO HAWAII TECHNOLOGY DEVELOPMENT CORPORATION.	Appropriates funds to HTDC for the Small Business Innovation Research Program, Manufacturing Assistance Program, and Excelsior Program. (HB340 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.	SB994	BED	HTDC	BED143	A	Bgt Impact	Op	-	-	1,000,000	-	-	-	Section 2
	HB0340 HD1 SD1 CD1	TO					BED	HTDC	BED143	A	Bgt Impact	Op	-	-	500,000	-	-	-	Section 3
	HB0340 HD1 SD1 CD1	TO					BED	HTDC	BED143	A	Bgt Impact	Op	-	-	300,000	-	-	-	Section 4

2019 Session Bills with Budget Impact -- 6/6/19

Act No	Bills No	\$	Bills Title	Description	Status	Companion	Dept	Div	Pgm ID	MOP	Apprn/Exp Type	Op/CIP	FY 20 Perm Psn	FY 20 Temp Psn	FY 20 \$	FY 21 Perm Psn	FY 21 Temp Psn	FY 21 \$	Comments
	HB0465 HD1 SD2	(S)	RELATING TO AGING.	Makes an appropriation to the department of health to provide funding for the kupuna care program. [SD2]	H 4/16/2019: Transmitted to Governor.	SB1023	HTH	EOA	HTH904	A	Bgt impact	Op	-	-	4,145,695	-	-	4,145,695	Section 2; Section 3 states funds can be transferred, with Gov approval, to HB2
	HB0624 HD1 SD3 CD1	(S)	RELATING TO THE STRUCTURE OF GOVERNMENT.	Part I: Purpose section. Part II: Establishes the strategic development programs revolving fund and transfers powers, duties, and programs of the Hawaii Strategic Development Corporation (HSDC) under Hawaii Technology Development Corporation (HTDC). Part III: Makes conforming amendments. Part IV: Repeals HSDC and transfers all duties, employees, rules, records, and equipment from HSDC to HTDC. Part V: Lowers the cap on the technology special fund and transfers unencumbered balances to the general fund. Part VI: Appropriates funds for HSDC to transfer assets and continue the strategic development programs within HTDC. (HB624 CD1)	5/4/2019: 48 Hrs. Notice (as amended CD 1) 05-02-19.		BED		BED143	A	Bgt impact	Op	3.00	5.00	1,336,222	3.00	5.00	1,336,222	Section 18
	HB0624 HD1 SD3 CD1	TO					BED	HTDC	BED143	B	Bgt impact	Op	-	-	1,604,258	-	-	1,604,258	Section 18; SF revenue loss in the Technology Special Fund.
	HB0624 HD1 SD3 CD1	TO					BED	HTDC	BED143	W	Bgt impact	Op	-	-	2,017,203	-	-	2,017,203	Section 18
	HB0624 HD1 SD3 CD1	TO					BED	HTDC	BED143	P	Bgt impact	Op	-	9.00	994,214	-	9.00	994,214	Section 18
	HB0624 HD1 SD3 CD1	TO					BED	HTDC	BED143	A	Bgt impact	Op	1.00	-	728,000	-	-	-	Section 19
	HB0852 HD1 SD1 CD1	(S)	RELATING TO THE HAWAII STATE ENERGY OFFICE.	Establishes the Hawaii State Energy Office and Chief Energy Officer position in Department of Business, Economic Development, and Tourism (DBEDT). Repeals Director of DBEDT's function as Energy Resources Coordinator and Renewable Energy Facilitator. Transfers Coordinator, Facilitator, and existing DBEDT energy office employees and functions to the Office. Amends allowable uses and funding amount of the Energy Security Special Fund. Appropriates operating funds and establishes position ceilings for the Office. Appropriates funds for a carbon pricing study. (HB852 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.		BED	HSEO	BED120	A	Bgt impact	Op	5.00	22.00	2,818,077	5.00	22.00	2,818,077	Section 11
	HB0852 HD1 SD1 CD1	TO					BED	HSEO	BED120	T	Bgt impact	Op	-	-	240,000	-	-	240,000	Section 11
	HB0852 HD1 SD1 CD1	TO					BED	HSEO	BED120	B	Bgt impact	Op	-	-	150,000	-	-	-	Section 13; carbon pricing study
	HB0867 HD2 SD2 CD1	(S)	RELATING TO THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT.	Establishes the Administrative Assistant position exempt from Chapter 76, HRS, within the Department of Human Resources Development. Appropriates funds to DHRD for HRD102 expenditures &C* workforce attraction, selection, classification, and effectiveness. (HB867 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.		HRD		HRD102	A	Bgt impact	Op	4.00	-	480,436	4.00	-	472,436	Section 3 Part II, Section 3, Item No. 1 \$147,464 in FY20 and \$139,464 in FY21 + 1.0 permanent FTE is an executive budget request, remaining 3.0 permanent FTE positions are legislative add-ons.
	HB0888 HD1 SD2 CD2	(S)	MAKING APPROPRIATIONS TO THE MAUI HEALTH SYSTEM.	Appropriates funds to support the operations of the Maui Health System. (HB888 CD2)	5/4/30/2019: 48 Hrs. Notice (as amended CD 2) 05-02-19.		HTH	HHSC	HTH214	A	Bgt impact	Op	-	-	22,500,000	-	-	[17267000]	Section 2 Appropriation is greater than the executive request for MHS. Floor Amendments adopted by H and S on 04/30/2019 removed the FY21 appropriation for MHS.
	HB1070 HD1 SD1 CD1	(S)	RELATING TO EDUCATION.	Provides that a public school shall not be required by the Department of Education to expend its own school funds to maintain any geographically disadvantaged land on or adjacent to its property. Appropriates funds for teacher stipends for the Grow Our Own Teachers Initiative. Appropriates funds for the Hawaii Teacher Standards Board. (HB1070 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.		EDN		EDN200	A	Bgt impact	Op	6.00	-	1,268,154	6.00	-	1,268,154	Section 3
	HB1070 HD1 SD1 CD1	TO					EDN		EDN200	A	Bgt impact	Op	-	-	600,000	-	-	600,000	Section 4
	HB1548 HD1 SD2 CD1	(S)	RELATING TO RAPID OHIA DEATH.	Appropriates funds to the Department of Land and Natural Resources to study and combat rapid ohia death. (HB1548 CD1)	5/4/26/2019: 48 Hrs. Notice (as amended CD 1) 04-30-19.		LNR	DOFAW	LNR402	A	Bgt impact	Op	-	-	750,000	-	-	-	Section 2. \$500,000 per year in FB 19-21 Exec Budget Request to combat ROD. Future funds for ROD can be requested thru budget process.

2019 Session Bills with Budget Impact -- 6/6/19

Act No	Bill No	\$	Bill Title	Description	Status	Companion	Dept	Div	Pgm ID	MOF	Apprn/Exp Type	Op/CIP	FY 20 Perm Psn	FY 20 Temp Psn	FY 20 \$	FY 21 Perm Psn	FY 21 Temp Psn	FY 21 \$	Comments
	HB1561 HD1 SD2	(S)	RELATING TO AGRIBUSINESS DEVELOPMENT.	Appropriates funds for the fiscal biennium 2019-2021 operating budget of the Agribusiness Development Corporation (ADC). Requires the Auditor to conduct a performance audit of the ADC. Appropriates funds for the Auditor to contract with an accounting firm to conduct a financial audit of the ADC. Requires the ADC to annually report and post on its website specified information. Appropriates funds for an environmental assessment and appraisal of certain real property. Effective 6/28/2019. (SD2)	H 4/11/2019: Transmitted to Governor.		AGR		AGR161	A	Bgt Impact	Op		2.00	150,293		2.00	150,293	Section 3; Measure appropriates a total of 10.00 FTE (P), 2.00 FTE (T), \$2,030,293 in general funds in FY 20 and \$930,293 in general funds in FY 21. Only 2.00 FTE (T) and \$150,293 in both FY 20/21 were included in FB 19-21 Exec Budget.
	HB1561 HD1 SD2						AGR		AGR161	B	Bgt Impact	Op			500,000			500,000	Section 3; Appropriations include base budget + executive requests to be included with Act 5.
	HB1561 HD1 SD2						AGR		AGR161	W	Bgt Impact	Op		12.00	4,741,879		12.00	4,544,718	Section 3; Appropriations include base budget + executive requests to be included with Act 5.
	HB1561 HD1 SD2						AGR		AGR161	A	Bgt Impact	Op			20,000				Section 12
	HB1561 HD1 SD2	WM	RELATING TO AGRIBUSINESS DEVELOPMENT	Appropriates funds for the fiscal biennium 2019-2021 operating budget of the Agribusiness Development Corporation (ADC). Requires the Auditor to conduct a performance audit of the ADC. Appropriates funds for the Auditor to contract with an accounting firm to conduct a financial audit of the ADC. Requires the ADC to annually report and post on its website specified information. Appropriates funds for an environmental assessment and appraisal of certain real property. Effective 6/28/2019. (SD2)			AGR		AGR161	A	Bgt Impact	Op	10.00		1,880,000	10.00		780,000	Section 3 appropriates 10.00 FTE (P) and \$2,660,000 in general funds (\$1,880,000 in FY 20 and \$780,000 in FY 21) in addition to what was requested in the FB 19-21 Exec Budget. These excess positions/funds should not be transferred to Act 5.
NEW	SB0078 SD2 HD2		RELATING TO EDUCATION.	Establishes the Executive Office on Early Learning (EOEL) as the administrative authority for state-funded prekindergarten programs, and private partnership-funded prekindergarten programs in the public schools, except for special education and Title I-funded prekindergarten programs. Transfers prekindergarten programs in DOE and charter schools, except for special education and Title I-funded prekindergarten programs, to EOEL. Clarifies the role and responsibilities of EOEL in the public prekindergarten program. Requires DOE to adhere to certain quality standards and work with EOEL. Makes appropriations. (SB78 HD2)	H 5/3/2019: Received notice of reconsideration, Senate agreement, and Final Reading (Sen. Com. No. 969).		EDN		EDN700	A	Bgt Impact	Op			362,000	20.00		989,120	Section 14, expand executive office on early learning public pre-K program by 10 additional classrooms
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op			885,000			681,000	Section 16, expand program with prekindergarten classroom transferred from EDN
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op			115,000			115,000	Section 17, professional learning support
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op			4,000,000			4,000,000	Section 18, continue 18 federally funded CS pre-k classrooms
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op	2.00		132,037	2.00		132,037	Section 19, one Ed Spec II and one Secretary IV
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op	2.00		145,123	2.00		126,423	Section 20, operating cost and Institutional Analyst I and Office Assistant IV
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op			20,128		2.00	528	Section 21, computer equipment, phone, furniture
	SB0078 SD2 HD2						EDN		EDN700	A	Bgt Impact	Op	2.00				2.00		Section 22, program specialist V and communication specialist (funding from section 3, item G-9 of HB2, HD1, SD1, CD1)
	SB0078 SD2 HD2						EDN		EDN200	A	Bgt Impact	Op			153,000			153,000	Section 23, teacher certification incentives
	SB0078 SD2 HD2						EDN		EDN200	A	Bgt Impact	Op			155,000			155,000	Section 24, school climate and student safety initiatives
	SB0078 SD2 HD2						EDN		EDN100	A	Bgt Impact	Op			774,110			774,110	Section 25, School-based budgeting
	SB0078 SD2 HD2						EDN		EDN100	A	Bgt Impact	Op			1,500,000			1,500,000	Section 26, early college programs in high school
	SB0078 SD2 HD2						EDN		EDN100	A	Bgt Impact	Op			575,000			575,000	Section 27, teacher license fees
	SB0078 SD2 HD2						EDN		EDN400	A	Bgt Impact	Op			226,640			226,640	Section 28, school support
	SB0078 SD2 HD2						EDN		EDN150	A	Bgt Impact	Op			7,608,587			7,608,587	Section 29, skilled nursing services
	SB0078 SD2 HD2						EDN		EDN300	A	Bgt Impact	Op			422,091			422,091	Section 30, state administration
	SB0166 SD1 HD1	(S)	RELATING TO THE STATE BUDGET.	Appropriates funds for a vote counting system contract. (SB166 HD1)	H 4/18/2019: Received notice of reconsideration, Senate agreement, and Final Reading (Sen. Com. No. 916).	HB184	AGS	OE	AGS 879	A	Bgt Impact	Op			789,598				Section 1; appn for vote counting system contract
	SB0781 SD1 HD2 CD1	(S)	RELATING TO THE DEPARTMENT OF HEALTH.	Appropriates funds to the Department of Health for collective bargaining requirements for ambulance providers and other current expenses. Requires the Department of Health to contract with the National Highway Traffic Safety Administration under the guidance of a steering committee to conduct a study of the State Emergency Medical System. Authorizes the Department of Health to establish a task force to develop a plan to implement findings and recommendations of the National Highway Traffic Safety Administration's study and any proposed legislation. (CD1)	H 4/26/2019: Forty-eight (48) hours notice Tuesday, 04-30-19.		HTH	EMSIPS	HTH730	A	Bgt Impact	Op			11,872,596			[11872596]	Section 4

2019 Session Bills with Budget Impact -- 6/6/19

Act No	Bill No	\$	Bill Title	Description	Status	Companion	Dept	Div	Pgm ID	MOP	Apprn/Exp Type	Op/CIP	FY 20 Perm Psn	FY 20 Temp Psn	FY 20 \$	FY 21 Perm Psn	FY 21 Temp Psn	FY 21 \$	Comments
	SB0281 SD1 HD2 CD1	TO					HTH	EMSIPS	HTR730	A	Bgt Impact	Op	-	-	2,381,815	-	-	(2381815)	Section 5
	SB0316 SD2 HD2	(S)	RELATING TO THE UNIVERSITY OF HAWAII.	Appropriates funds to the University of Hawaii for additional funding for the Hawaii Community College Promise Program. Requires a report to the Legislature. (SB316 HD2)	5/4/17/2019: Enrolled to Governor.		UOH		UOH800	A	Bgt Impact	Op	-	-	700,000	-	-	700,000	Section 2; appn for the Hawaii Community College Promise Program
	SB0366 SD2 HD2	(S)	RELATING TO HEALTH.	Appropriates funds to the Executive Office on Aging to fund the existing position of Alzheimer's Disease and Related Dementia Services Coordinator. Exempts the position from civil service and collective bargaining. (SB366 HD2)	5/4/16/2019: Enrolled to Governor.	HB581	HTH	EOA	HTH904	A	Bgt Impact	Op	-	-	59,616	-	-	59,616	Section 4; Alzheimer's Disease and Related Dementia Svcs Coord (EOA)
	SB0471 SD2 HD1 CD1	(S)	RELATING TO HOMELESSNESS.	Appropriates funds for core homelessness services, including the outreach program, rapid re-housing program, housing first program, family assessment centers, stored property and debris removal services, and the state rent supplemental program. (CD1)	4/26/2019: Forty-eight (48) hours notice Tuesday, 04-30-19.	HB643, HB 574	HMS	BESSD	HMS224	A	Bgt Impact	Op	-	-	10,800,000	-	-	10,800,000	Section 2 Exec request was for recurring funding for Housing First (\$3.75M), Rapid Re-housing (\$3.75M), FACs (\$1.55M), and Outreach and Legal Services (\$1.75M)
	SB0471 SD2 HD1 CD1	(S)	RELATING TO HOMELESSNESS.				HMS	BESSD	HMS224	A	Bgt Impact	Op	-	-	3,000,000	-	-	(3000000)	Section 3 Exec request was for recurring funding for property storage and debris removal (\$5M) WILL NEED SEPARATE PLACE HOLDER FOR \$3M IN FY21 SINCE LEG DIDN'T PROVIDE FUNDS IN FY21 BUT IT IS ASSUMED THAT FUNDING WILL BE REQUESTED IN THE SUPPLEMENTAL BUDGET
	SB0471 SD2 HD1 CD1	(S)	RELATING TO HOMELESSNESS.				HMS	HPHA	HMS222	A	Bgt Impact	Op	-	-	1,000,000	-	-	(1000000)	Section 4 Exec Request was for recurring additional funding for the Rent Supplement Program (\$953K) WILL NEED SEPARATE PLACE HOLDER FOR \$953K IN FY21 SINCE LEG DIDN'T PROVIDE FUNDS IN FY21 BUT IT IS ASSUMED THAT FUNDING WILL BE REQUESTED IN THE SUPPLEMENTAL BUDGET
Act 030/19	SB0491 SD2 HD2	(S)	RELATING TO THE DEPARTMENT OF AGRICULTURE.	Appropriates funds for operating expenses of the Department of Agriculture. Effective on 6/28/2019. (SB491 HD2)	5/4/11/2019: Enrolled to Governor.		AGR		AGR151	A	Bgt Impact	Op	3.00	-	221,422	3.00	-	221,422	Section 2 To appropriate positions cut by Act 5; transfers these positions to budget appropriated in Act 5.
Act 030/19	SB0491 SD2 HD2						AGR		AGR151	B	Bgt Impact	Op	1.00	-	66,708	1.00	-	66,708	Section 2 To appropriate positions cut by Act 5; transfers these positions to budget appropriated in Act 5.
Act 030/19	SB0491 SD2 HD2						AGR		AGR192	A	Bgt Impact	Op	1.00	-	94,932	1.00	-	94,932	Section 2 To appropriate positions cut by Act 5; transfers these positions to budget appropriated in Act 5.
Act 030/19	SB0491 SD2 HD2						AGR		AGR812	B	Bgt Impact	Op	4.00	-	231,192	4.00	-	231,192	Section 2 To appropriate positions cut by Act 5; transfers these positions to budget appropriated in Act 5.
Act 006/19	SB0512 SD1 HD1	(S)	RELATING TO THE DEPARTMENT OF TRANSPORTATION.	Appropriates funds for operating expenses for the department of transportation. (SB512 HD1)	5/4/15/2019: Act 006, 04/12/2019 [Gov. Msg. No. 1107].		TRN		TRN301	B	Bgt Impact	Op	114.00	1.00	20,371,905	114.00	1.00	20,456,061	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN303	B	Bgt Impact	Op	6.00	-	1,279,755	5.00	-	1,282,205	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN311	B	Bgt Impact	Op	15.00	-	2,285,410	15.00	-	2,293,812	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN313	B	Bgt Impact	Op	2.00	-	793,376	2.00	-	793,976	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN331	B	Bgt Impact	Op	18.00	-	3,261,146	18.00	-	3,252,271	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN333	B	Bgt Impact	Op	-	-	12,519	-	-	12,519	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN341	B	Bgt Impact	Op	1.00	-	206,158	1.00	-	206,157	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN351	B	Bgt Impact	Op	1.00	-	132,006	1.00	-	132,006	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN361	B	Bgt Impact	Op	15.00	-	2,608,331	15.00	-	2,619,836	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN363	B	Bgt Impact	Op	1.00	-	188,223	1.00	-	188,222	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN395	B	Bgt Impact	Op	77.00	1.00	92,980,358	77.00	1.00	92,980,358	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN104	B	Bgt Impact	Op	1.00	-	72,984	1.00	-	72,984	Section 2
Act 006/19	SB0512 SD1 HD1						TRN		TRN114	B	Bgt Impact	Op	2.00	-	90,888	2.00	-	90,888	Section 2
	SB0753 SD2 HD1 CD1	(S)	RELATING TO AQUACULTURE.	Appropriates funds for operational expenses for revitalizing the Aquaculture Development Program within HDOA. (CD1)	4/26/2019: Forty-eight (48) hours notice Tuesday, 04-30-19.	HB771	AGR		AGR153	A	Bgt Impact	Op	-	-	300,000	-	-	-	Section 2
	SB0812 SD1 HD2	(S)	RELATING TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.	Establishes the operating budget for certain programs of the Department of Commerce and Consumer Affairs. Establishes or amends certain special fund ceilings and provides for suspension or refund of fees if the ceiling is exceeded. (SB812 HD2)	5/4/11/2019: Enrolled to Governor.		CCA		CCA102	B	Bgt Impact	Op	8.00	-	2,647,986	8.00	-	2,647,986	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA104	B	Bgt Impact	Op	40.00	-	5,174,488	40.00	-	5,174,488	Section 3 Appropriations include base budget + executive requests to be included with Act 5.

2019 Session Bills with Budget Impact -- 6/6/19

Act No	Bill No	\$	Bill Title	Description	Status	Companion	Dept	Div	Pgm ID	MDF	Apprn/Exp Type	Op/CIP	FY 20 Perm Psn	FY 20 Temp Psn	FY 20 \$	FY 21 Perm Psn	FY 21 Temp Psn	FY 21 \$	Comments
	SB0812 SD1 HD2						CCA		CCA104	T	Bgt Impact	Op	-	-	300,000	-	-	300,000	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA105	B	Bgt Impact	Op	63.00	11.00	7,891,944	63.00	11.00	7,891,944	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA105	T	Bgt Impact	Op	8.00	5.00	2,802,844	8.00	5.00	2,802,844	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA106	B	Bgt Impact	Op	95.00	1.00	21,360,950	95.00	1.00	19,360,950	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA106	P	Bgt Impact	Op	-	6.00	250,000	-	6.00	250,000	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB0812 SD1 HD2						CCA		CCA106	T	Bgt Impact	Op	-	-	200,000	-	-	200,000	Section 3 Appropriations include base budget + executive requests to be included with Act 5.
	SB1025 SD1 HD2	(5)	RELATING TO THE KUPUNA CAREGIVERS PROGRAM.	Requires the Executive Office on Aging (EOA) to develop and implement a plan to maximize the number of Kupuna Caregivers Program (Program)	5/4/16/2019: Enrolled to Governor.	HB467	HTH	EOA	HTH904	A	Bgt Impact	Op	-	-	1,500,000	-	-	-	Section 5; appn for Kupuna Caregivers Program
	SB1188 SD1 HD1 CD1	(5)	MAKING AN EMERGENCY APPROPRIATION TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY.	Makes an emergency appropriation to provide funds for the Hawaii Community Development Authority for its payroll, fringe benefits, and administrative costs. (CD1)	H 4/25/2019: Forty-eight (48) hours notice Tuesday, 04-30-19.	HB961	BED	HCDA	BED150	W	Bgt Impact	Op							Section 3; this is an EA

Totl Budget Impact (Bgt Impact)		548.00	177.00	275,014,894	569.00	177.00	229,870,434
Totl by MOF:							
A		89.00	31.00	98,389,464	89.00	31.00	49,431,564
B		472.00	14.00	164,838,191	472.00	14.00	162,948,752
C							
N				39,282			39,282
P			19.00	1,244,214		15.00	1,244,214
R							
S							
T		8.00	5.00	3,542,844	8.00	5.00	3,542,844
U							
W			12.00	6,960,929		12.00	6,763,768
X							