

**Fiscal Biennium 2021-2023
Program Review Instructions**

The unprecedented economic impacts of COVID-19 on the State's fiscal condition necessitates immediate action to reduce government expenditures to only the most essential government functions and services. Experts have estimated the process of economic recovery to be long and arduous. To assist the State with ensuring both short- and long-term operational sustainability, all departments are asked to complete a program review to identify their highest to lowest priority program functions and activities.

Departments are to complete Form PI (FB 2021-23 Program Inventory), Form PRR (FB 2021-23 Program Review Reductions), and Form PRA (FB 2021-23 Program Review Adjustment) and submit completed forms to the Department of Budget and Finance.

Form PI (FB 2021-23 Program Inventory): Item Description and Preparation Instructions

We are requesting your assistance in identifying programs within your department and completing Form PI to clarify the breadth of services provided and to highlight key characteristics of each program. Form PI will assist in recognizing opportunities for efficiencies and provide the basis for discussion on services that should be provided by the State.

The following guidelines should be used to complete the form:

1. For this exercise, a program shall be defined and identified by its program ID and organization code. Departments should use the Functions and Activities column on Form PI to describe specific services and functions administered by the program.
2. Describe program functions and activities using action-oriented verbs that identify services provided by the program (administers, performs, evaluates, provides, reviews, regulates, processes, etc.). For example, the description of functions and activities for “BUF 101 – Departmental Administration and Budget Division” could be described as:
 - Conducts statewide analysis and review of operations and management of the Executive Branch and budget policy.
 - Drafts and maintains the State’s financial plan.
 - Executes and implements the State budget and budget policies.
3. Departments should describe their program functions and activities categorically as a group of tasks, rather than breaking them down into multiple individual tasks. For example, administrative activities could be described as “provides the department with administrative, fiscal, and clerical support” instead of itemizing specific tasks performed under those categories.
4. Departments are asked to exercise reasonable judgment to meaningfully identify the functions and activities administered by their programs. Descriptions of programs should provide sufficient information that articulate what a program is and does without being overly broad or overly detailed.
5. Full-time equivalent (FTE) and dollar amounts should be within the budgeted appropriation for FY 21 (Act 5, SLH 2019, as amended by Act 7, SLH 2020, as amended by Act 9, SLH 2020, plus Section 44 transfers, as adjusted for fixed costs).

6. If a budgeted position performs multiple activities and/or functions within a program, allocate the position's FTE and salary based on the estimated time spent on each activity and/or function.

Program ID/Org Code

Identify the affected program's alphanumeric program ID and organization code in this column.

Division

Identify the division of the department where the program ID is located.

Program Title

Identify the program title of the corresponding program ID and organization code.

Functions/Activities

Describe the functions and activities of the program. Related activities and functions should be grouped together on a single row. If a program has multiple activities and functions, use separate rows to describe other groupings of similar activities and functions.

Division Priority H, M, L

Using the ranking system of H, M, and L, where H = High, M = Mid, and L = Low, rank the division's priority of the activity and/or function. This column should be completed by the division head or division authorized individual.

Department Priority H, M, L

Using the ranking system of H, M, and L, where H = High, M = Mid, and L = Low, rank the department's priority of the activity and/or function. This column should be completed by the department head or department authorized individual.

MOF

Provide the means of financing (MOF) budgeted to fund the described activity and/or function. If a program is funded with multiple MOFs for an activity or function, use separate rows to distinguish between MOFs.

Perm FTE and Temp FTE

Provide the permanent FTE or temporary FTE for the number of positions budgeted to perform the described activities and/or functions.

Personal Services

List the (+) dollar amount budgeted for personal services for the number of positions budgeted to perform the described activities and/or functions.

Other Current Expenses

List the (+) dollar amount budgeted for other current expenses to perform the described activities and/or functions.

Required to Provide by Law?

If a particular activity and/or function is required by law, provide reference to the relevant HRS, Hawai'i Administrative Rule, or other federal law or regulation mandating the described activity and/or function.

Identify Programs Within Your Department Providing Similar/Related Services

Identify if similar and/or related activities and/or functions to those described are provided by other programs within the department.

Identify Other Agencies Providing Similar/Related Services

Identify if similar and/or related activities and/or functions to those described are provided by another agency outside the department.

Form PRR (FB 2021-23 Program Review Reductions): Item Description and Preparation Instructions

Identify reductions to meet the target reduction of 10%, 15%, and 20% from your FY 21 appropriation (Act 5, SLH 2019, as amended by Act 7, SLH 2020, as amended by Act 9, SLH 2020, plus Section 44 transfers, as adjusted for fixed costs). Refer to Exhibit PR for the department-wide target dollar amounts for each percentage reduction. Departments should also reference Attachment 1, Costing Assumptions, to complete Form PRR.

Priority Order

Rank the reductions in priority order (i.e., 1, 2, 3, 4, 5, etc.) with “1” being the first reduction to be taken. Do not use sub-rankings to prioritize reductions (i.e., 1a, 1b, 1c, etc.).

Program ID/Org Code

Identify the affected program’s alphanumeric program ID number and organization code in this column.

Program Title

Identify the program title of the corresponding program ID and organization code.

Brief Description of the Reduction

Provide a brief description of the reduction, including functions and/or activities impacted by the reduction.

MOF

Provide the means of financing (MOF) of the reduction. If a program is funded with multiple MOFs for an activity or function, use separate rows to distinguish between MOFs.

Perm FTE and Temp FTE

Provide the permanent full-time equivalent (FTE) or temporary FTE for the number of positions reduced. Enter reductions as negative FTE (-).

Personal Services

List the (-) dollar amount reduced for personal services.

Other Current Expenses

List the (-) dollar amount reduced from other current expenses.

Total

This column is formulated to automatically total the (-) dollar amount reduced for Personal Services and Other Current Expenses from the budgeted Program ID/Org Code. Do not overwrite data in this column.

Impact 1-3

Indicate the impact of the reduction using the following guideline:

1 = Minimum Impact; allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; eliminates agency function or activity. Does not allow continuation of the program/activity.

Law/Rule Change Required?

Indicate if a reduction requires a law or rule change using Y for "Yes, a law or rule change is required" and N for "No, a law or rule change is not required."

Form PRA (FB 2021-23 Program Review Adjustment): Item Description and Preparation Instructions

Form PRA is to be completed for each item listed on Form PRR. Reference Attachment 1, Costing Assumptions, to complete Part II, Operating Cost Summary, and Part III, Operating Cost Details of Form PRA.

Sufficient details to describe the reduction and its impact must be provided. Impact narrative (Parts IV through XI) should be as precise as possible with quantitative workload and/or other supporting data.

Program ID/Org Code and Program Title

Submit reduction at the organization code level. Include the program title.

Department Contact/Phone

Enter the name and phone number of the person responsible for the Form PRA.

Date Prepared/Revised

Underscore “Prepared” or “Revised” as applicable and enter date.

Program Review Reduction Priority

List the same priority number used on Form PRR to indicate the department priority of each reduction. Reductions identified on Form PRA should correspond to reductions listed on Form PRR.

Request Category

Indicate the target percentage reduction met by the reduction adjustment.

- Program Review Reduction (10%): Reductions reflected by (-) adjustments within the department ceiling to meet the target reduction of 10%.
- Program Review Reduction (15%): Reductions reflected by (-) adjustments within the department ceiling to meet the target reduction of 15%.
- Program Review Reduction (20%): Reductions reflected by (-) adjustments within the department ceiling to meet the target reduction of 20%.

I. Description of Reduction

Provide a short concise description of the reduction. Impact of reduction is in Part IV.

II. Operating Cost Summary

Summarize the total cost of the reduction by cost elements, position counts (permanent and temporary), and \$ amount. Provide a breakdown by all means of financing (MOF).

III. Operating Cost Details

Provide:

1. The MOF of each line item of the reduction. If the MOF of the reduction is not shown on Form PRA, replace any unused MOF with the desired MOF. Formulas have been entered on these lines to compute the total and the breakdown by MOF automatically.
2. Specific description of each line item.
3. Position counts for permanent and temporary positions under separate columns.

Reminder: Chapter 37D, HRS, requires a separate cost element for financing agreements. See Executive Memorandum No. 96-17 for distinguishing criteria of this cost element.

IV. Impact of Reduction

As applicable, provide narrative for the following:

1. Impact of Reduction: Identify and discuss the impact this reduction will have on operations and the ability to meet program objectives.
2. Provide back-up data on:
 - Current resources (funding and staffing)
 - Expenditures in prior years
 - Workload (fiscal biennium and out-years)
 - Other relevant factors
3. Discuss the impact on program performance measures (current approved measures): measures of effectiveness, target group size, activity indicators.

V. Relationship of the Request to State Plan or Functional Plan

Discuss the objective, policy, and implementing action impacted by the reduction.

VI. Information Systems and Technology

Discuss the personnel, equipment, software, consultant, or other services impacted by the reduction and future cost requirements. Indicate if the reduction has been coordinated with the Department of Accounting and General Services, Office of Enterprise Technology Services.

VII. Impact on Other State Programs/Agencies

Specify agencies; discuss the impact and whether they have been notified and are in concurrence. Coordination is the responsibility of the department and should be completed prior to submission.

VIII. Impact on Facility Requirements (R&M, CIP)

Discuss whether this reduction will impact appropriations or expenditures for rental of facilities, renovation of facilities, or capital improvements now or in the future. Indicate if capital improvement program funds have been budgeted.

IX. External Conformance Requirements

Discuss if reduction relates to other pertinent requirements, such as federal/State mandates, compliance with health and safety requirements, etc. Discuss whether this reduction is mandated by recent legislation, whether future legislation must be submitted, and the legal requirements, if any, for this reduction.

Give specific statutory or legal references.

X. Required Legislation

Discuss if legislation is required for implementation of this reduction and, if so, indicate the legislative proposals (specify appropriate statutes to be amended) your department intends to submit.

XI. Other Comments

Provide any additional comments pertinent to the reduction.

FB 2021-23 Program Review
Program Review Reductions - 10% Reduction
Department of _____

[illegible][illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS														
			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL														
			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-

FB 2021-23 Program Review
Program Review Reductions - 15% Reduction
Department of _____

[illegible][illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS														
			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-

FB 2021-23 Program Review
Program Review Reductions - 20% Reduction
Department of _____

[illegible][illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS														
			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL			-	-	-	-	-	-	-	-	-	-	-	-
By MOF														
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-

Date Prepared/Revised: _____

FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF _____

Program Review Reduction Priority: _____

Program ID/Org. Code:
Program Title:

Request Category:

Department Contact: Phone: _____

Program Review Reduction (10%) _____
Program Review Reduction (15%) _____
Program Review Reduction (20%) _____

I. DESCRIPTION OF REDUCTION:

II. OPERATING COST SUMMARY

	FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses			0			0	0	0	0	0
C. Equipment			0			0	0	0	0	0
L. Current Lease Payments			0			0	0	0	0	0
M. Motor Vehicles			0			0	0	0	0	0
	0.00	0.00	0	0.00	0.00	0	0	0	0	0

By MOF:
A
B
N
P
R
S
T
U
W
X

Date Prepared/Revised: _____

FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF _____

III. OPERATING COST DETAILS

MOF	FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)										
	0.00	0.00	0	0.00	0.00	0	0	0	0	0
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)										
			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
C. Equipment (List by line item)										
			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)										
			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
			0			0	0	0	0	0
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N			0			0	0	0	0	0
TOTAL REQUEST	0.00	0.00	0	0.00	0.00	0	0	0	0	0

FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF _____

Date Prepared/Revised: _____

IV. IMPACT OF REDUCTION

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. INFORMATION SYSTEMS AND TECHNOLOGY

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

XI. OTHER COMMENTS

**FB 2021-23 Program Review
Program Inventory
Department of Budget and Finance**

[illegible]

Form Total		47.00	-	13,250,705	385,604,671
By MOF					
General	A	47.00	-	13,250,705	8,029,671
Special	B	-	-	-	377,575,000
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private	R	-	-	-	-
County	S	-	-	-	-
Trust	T	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-
Revolving	W	-	-	-	-
Other	X	-	-	-	-
Y 21 Section 44 Transfers		381.50	5.00	43,760,477	3,520,346,960
By MOF					
General	A	201.50	-	25,456,847	3,117,456,734
Special	B	-	-	-	377,575,000
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private	R	-	-	-	-
County	S	-	-	-	-
Trust	T	69.00	3.00	6,181,710	14,757,256
Inter-departmental Transfer	U	-	-	-	4,000,000
Revolving	W	-	-	-	-
Other	X	111.00	2.00	12,121,920	6,557,970
Check		334.50	5.00	30,509,772	3,134,742,289
By MOF					
General	A	154.50	-	12,206,142	3,109,427,063
Special	B	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private	R	-	-	-	-
County	S	-	-	-	-
Trust	T	69.00	3.00	6,181,710	14,757,256
Inter-departmental Transfer	U	-	-	-	4,000,000
Revolving	W	-	-	-	-
Other	X	111.00	2.00	12,121,920	6,557,970

FB 2021-23 Program Review
Program Reduction Form - 10% Reduction
Department of Budget and Finance

MOF		Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)	Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)
FY 21 Operating Budget by MOF Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, plus FY 21 Section 44 Transfers	A	201.50	-	25,456,847	3,117,456,734	3,142,913,581	201.50	-	25,456,847	3,117,456,734	3,142,913,581
	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
	N	-	-	-	-	-	-	-	-	-	-
	P	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-
	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
	W	-	-	-	-	-	-	-	-	-	-
	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890
		381.50	5.00	43,760,477	3,520,346,960	3,564,107,437	381.50	5.00	43,760,477	3,520,346,960	3,564,107,437

[illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS		(15.00)	-	(296,253)	(28,027)	(324,280)	(15.00)	-	(987,503)	(56,055)	(1,043,558)
By MOF											
General	A	(15.00)	-	(296,253)	(28,027)	(324,280)	(15.00)	-	(987,503)	(56,055)	(1,043,558)
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		366.50	5.00	43,464,224	3,520,318,933	3,563,783,157	366.50	5.00	42,772,974	3,520,290,905	3,563,063,879
By MOF											
General	A	186.50	-	25,160,594	3,117,428,707	3,142,589,301	186.50	-	24,469,344	3,117,400,679	3,141,870,023
Special	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
Inter-departmental Transfer	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890

**FB 2021-23 Program Review
Program Reduction Form - 15% Reduction
Department of Budget and Finance**

MOF		Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)	Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)
FY 21 Operating Budget by MOF Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, plus FY 21 Section 44 Transfers	A	201.50	-	25,456,847	3,117,456,734	3,142,913,581	201.50	-	25,456,847	3,117,456,734	3,142,913,581
	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
	N	-	-	-	-	-	-	-	-	-	-
	P	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-
	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
	W	-	-	-	-	-	-	-	-	-	-
	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890
		381.50	5.00	43,760,477	3,520,346,960	3,564,107,437	381.50	5.00	43,760,477	3,520,346,960	3,564,107,437

[illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS		(21.00)	-	(458,113)	(39,240)	(497,353)	(21.00)	-	(1,527,042)	(78,477)	(1,605,519)
By MOF											
General	A	(21.00)	-	(458,113)	(39,240)	(497,353)	(21.00)	-	(1,527,042)	(78,477)	(1,605,519)
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		360.50	5.00	43,302,364	3,520,307,720	3,563,610,084	360.50	5.00	42,233,435	3,520,268,483	3,562,501,918
By MOF											
General	A	180.50	-	24,998,734	3,117,417,494	3,142,416,228	180.50	-	23,929,805	3,117,378,257	3,141,308,062
Special	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
Inter-departmental Transfer	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890

FB 2021-23 Program Review
Program Reduction Form - 20% Reduction
Department of Budget and Finance

MOF		Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)	Perm FTE	Temp FTE	Personal Services (\$)	Other Current Expenses (\$)	Total (\$)
FY 21 Operating Budget by MOF	A	201.50	-	25,456,847	3,117,456,734	3,142,913,581	201.50	-	25,456,847	3,117,456,734	3,142,913,581
Act 5, SLH 2019, as amended by Act 7, SLH 2020,	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
and Act 9, SLH 2020, plus FY 21 Section 44 Transfers	N	-	-	-	-	-	-	-	-	-	-
	P	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-
	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
	W	-	-	-	-	-	-	-	-	-	-
	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890
		381.50	5.00	43,760,477	3,520,346,960	3,564,107,437	381.50	5.00	43,760,477	3,520,346,960	3,564,107,437

[illegible]

Impact:
1 = Minimum Impact; Allows continuation of the program/activity at a reduced service level with minimum impact and disruption to regular operations.

2 = Significant Impact; Allows continuation of the program/activity at a reduced service level with significant impact and disruption to regular operations.

3 = Major Impact; Eliminates agency function or activity. Does not allow continuation of the program/activity.

TOTAL ADJUSTMENTS		(26.00)	-	(596,986)	(48,581)	(645,567)	(26.00)	-	(1,989,953)	(97,162)	(2,087,115)
By MOF											
General	A	(26.00)	-	(596,986)	(48,581)	(645,567)	(26.00)	-	(1,989,953)	(97,162)	(2,087,115)
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		355.50	5.00	43,163,491	3,520,298,379	3,563,461,870	355.50	5.00	41,770,524	3,520,249,798	3,562,020,322
By MOF											
General	A	175.50	-	24,859,861	3,117,408,153	3,142,268,014	175.50	-	23,466,894	3,117,359,572	3,140,826,466
Special	B	-	-	-	377,575,000	377,575,000	-	-	-	377,575,000	377,575,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	69.00	3.00	6,181,710	14,757,256	20,938,966	69.00	3.00	6,181,710	14,757,256	20,938,966
Inter-departmental Transfer	U	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	4,000,000
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	111.00	2.00	12,121,920	6,557,970	18,679,890	111.00	2.00	12,121,920	6,557,970	18,679,890

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Program Review Reduction Priority: 1

Request Category:

Program Review Reduction (10%) X

Program Review Reduction (15%) _____

, Program Review Reduction (20%) _____

II. OPERATING COST SUMMARY

By MOF:

[illegible]

Date Prepared/Revised: 8/7/2020

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE**

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III. OPERATING COST DETAILS

OPERATING COST DETAILS		FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Program Budget Analyst V #xxxxx1	A	(1.00)		(18,547)	(1.00)		(61,824)	(62)	(62)	(62)	(62)
Program & Budget Analysis Manager II #xxxxx2	A	(1.00)		(30,348)	(1.00)		(101,160)	(101)	(101)	(101)	(101)
Program Budget Analyst III #xxxxx3	A	(1.00)		(13,289)	(1.00)		(44,298)	(44)	(44)	(44)	(44)
Program Budget Analyst V #xxxxx4	A	(1.00)		0	(1.00)		0	0	0	0	0
Program Budget Analyst V #xxxxx5	A	(1.00)		(25,384)	(1.00)		(84,612)	(85)	(85)	(85)	(85)
Program Budget Analyst V #xxxxx6	A	(1.00)		(16,488)	(1.00)		(54,960)	(55)	(55)	(55)	(55)
Program Budget Analyst II #xxxxx7	A	(1.00)		(13,288)	(1.00)		(44,292)	(44)	(44)	(44)	(44)
Program Budget Analyst II #xxxxx8	A	(1.00)		(16,571)	(1.00)		(55,236)	(55)	(55)	(55)	(55)
Program Budget Analyst V #xxxxx9	A	(1.00)		0	(1.00)		0	0	0	0	0
Program Budget Analyst II #xxxx10	A	(1.00)		(13,586)	(1.00)		(45,288)	(45)	(45)	(45)	(45)
Overtime #XX1	A			(9,000)			(30,000)	(30)	(30)	(30)	(30)
Temporary Assignment #xx2	A			(4,500)			(15,000)	(15)	(15)	(15)	(15)
CB Adjustment #xx3	A			(12,000)			(40,000)	(40)	(40)	(40)	(40)
Salary Adjustment #xx4	A			(4,998)			(16,660)	(17)	(17)	(17)	(17)
		(10.00)	0.00	(177,999)	(10.00)	0.00	(593,330)	(593)	(593)	(593)	(593)
	A	(10.00)	0.00	(177,999)	(10.00)	0.00	(593,330)	(593)	(593)	(593)	(593)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Office Supplies #xx1	A			(5,000)			(10,000)	(10)	(10)	(10)	(10)
Dues and Subscriptions #xx2	A			(5,000)			(10,000)	(10)	(10)	(10)	(10)
Software Licenses #xx3	A			(8,685)			(17,370)	(17)	(17)	(17)	(17)
				(18,685)			(37,370)	(37)	(37)	(37)	(37)
	A			(18,685)			(37,370)	(37)	(37)	(37)	(37)
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		(10.00)	0.00	(196,684)	(10.00)	0.00	(630,700)	(630)	(630)	(630)	(630)

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE**

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IV. IMPACT OF REDUCTION

1. Budget review, bill review, and general budget execution requests of Branch II will need to be redsitributed to remaining Branch I staff, severely reducing the depth of analysis performed and support provided to State agencies.
2. The Program Budget Analysis and Evaluation Branches I & II have 15.00 FTE (P) and \$1,085,752 in general funds in FY 21. Expenditures totaled \$1,009,706 in FY 19 and \$1,053,917 in FY 20.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Number of Program Requests Reviewed and Processed	783	500	500	500	500	500
Number of Legislative Proposals Reviewed for the Governor	202	200	200	200	200	200
Number of Bills Passed By the Legislature Reviewed for the Governor	82	230	230	230	230	230

3. While the number of Executive agencies served by the division will remain the same, the remaining analysts will need to absorb several departments previously covered by the reduced analyst positions. Workloads for budget review, bill review, and budget execution request reviews will need to be significantly reduced through a combination of delegation of certain authorizations to department heads, a freeze on certain types of requests, and the adoption of templated recommendation forms without full write-ups for them to continue to be manageable by the remaining staff. Even with a significant decrease in the depth of analysis performed and delegation of certain authorizations to department heads, requests will be processed slower due to the lack of both analysts and clerical workers.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

Executive departments and agencies will not be provided as much support from B&F as before since analysts will have to oversee four or more assigned agencies, as opposed to the current three or fewer. Processing of requests will also be delayed.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

No consolidation of workspace is anticipated as a result of this reduction at this time.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

N/A

XI. OTHER COMMENTS

N/A

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I. DESCRIPTION OF REDUCTION: Reduction of 3 Administrative Staff FTEs and associated costs

FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
(3.00)	0.00	(61,073)	(3.00)	0.00	(203,574)	(203)	(203)	(203)	(203)
		(5,605)			(11,211)	(12)	(12)	(12)	(12)
		0			0	0	0	0	0
		0			0	0	0	0	0
		0			0	0	0	0	0

[illegible]

Date Prepared/Revised: 8/7/2020

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE**

III. OPERATING COST DETAILS

	MOF	FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Program & Budget Analysis Manager I #xxx11	A	(1.00)		(28,030)	(1.00)		(93,432)	(93)	(93)	(93)	(93)
Office Assistant IV#xxx12	A	(1.00)		(13,529)	(1.00)		(45,096)	(45)	(45)	(45)	(45)
Office Assistant III #xxx13	A	(1.00)		(8,802)	(1.00)		(29,340)	(29)	(29)	(29)	(29)
Overtime #XX1	A			(2,700)			(9,000)	(9)	(9)	(9)	(9)
Temporary Assignment #xx2	A			(1,350)			(4,500)	(5)	(5)	(5)	(5)
CB Adjustment #xx3	A			(3,600)			(12,000)	(12)	(12)	(12)	(12)
Salary Adjustment #xx4	A			(3,062)			(10,206)	(10)	(10)	(10)	(10)
		(3.00)	0.00	(61,073)	(3.00)	0.00	(203,574)	(203)	(203)	(203)	(203)
	A	(3.00)	0.00	(61,073)	(3.00)	0.00	(203,574)	(203)	(203)	(203)	(203)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Office Supplies #xx1	A			(1,750)			(3,500)	(4)	(4)	(4)	(4)
Dues and Subscriptions #xx2	A			(1,750)			(3,500)	(4)	(4)	(4)	(4)
Software Licenses #xx3	A			(2,105)			(4,211)	(4)	(4)	(4)	(4)
				(5,605)			(11,211)	(12)	(12)	(12)	(12)
	A			(5,605)			(11,211)	(12)	(12)	(12)	(12)
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
				0			0	0	0	0	0
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		(3.00)	0.00	(66,678)	(3.00)	0.00	(214,785)	(215)	(215)	(215)	(215)

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE**

IV. IMPACT OF REDUCTION

1. Reduced clerical support for the division will lead to long delays in processing requests and generating memoranda and collective bargaining representation and analysis activities will need to be picked up by management.
2. The Budget, Program Planning, and Management Division's administrative and technical support staff have 7.00 FTE (P) and \$611,846 in general funds in FY 21. Expenditures totaled \$571,287 in FY 19 and \$593,491 in FY 20.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Number of Program Requests Reviewed and Processed	783		500	500	500	500
Number of Legislative Proposals Reviewed for the Governor	202		200	200	200	200
Number of Bills Passed By the Legislature Reviewed for the Governor	82		230	230	230	230

3. In addition to reviewing write-ups, memoranda, and other documents generated by the Budget, Program Planning and Management Division for spelling, grammar, and clarity and finalizing them, the clerical staff also routes files within the division and to external agencies and maintains the division's physical and electronic file archives. They are crucial in the division's efforts to generate write-ups for reviews of requests and bills in a reasonable amount of time and meeting deadlines for publication of the Executive Budget and the variance reports, so the reduction of staff will severely hamper the division's output capacity. Workload will need to be significantly reduced through a combination of delegation of certain authorizations to department heads, a freeze on certain types of requests, and the adoption of templated recommendation forms without full write-ups, but processing may still be delayed. Without a specialized position to handle collective bargaining, the Division Administrator will need to allocate more time to represent the State in collective bargaining negotiations and will also need to assume activities for expenditure data collection and cost projection of salary, fringe benefit, and other personal services. This would likely require other division staff further take up additional tasks aside from their regular duties and may leave the State less prepared for arbitration.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

Processing of departmental requests will be delayed due to a lack of staff.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

No consolidation of workspace is anticipated as a result of this reduction at this time.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

N/A

XI. OTHER COMMENTS

N/A

[illegible]

Date Prepared/Revised: 8/7/2020

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE**

III. OPERATING COST DETAILS

MOF	FY 22			FY 23			FY 24	FY 25	FY 26	FY 27
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)										
Program Budget Analyst V #xxx14	A	(1.00)	(24,655)	(1.00)	(82,182)	(82)	(82)	(82)	(82)	(82)
Program Budget Analyst V #xxx15	A	(1.00)	(25,384)	(1.00)	(84,612)	(85)	(85)	(85)	(85)	(85)
Overtime #XX1	A		(1,800)		(6,000)	(6)	(6)	(6)	(6)	(6)
Temporary Assignment #xx2	A		(900)		(3,000)	(3)	(3)	(3)	(3)	(3)
CB Adjustment #xx3	A		(2,400)		(8,000)	(8)	(8)	(8)	(8)	(8)
Salary Adjustment #xx4	A		(2,042)		(6,805)	(7)	(7)	(7)	(7)	(7)
		(2.00)	0.00	(57,181)	(2.00)	0.00	(190,599)	(191)	(191)	(191)
	A	(2.00)	0.00	(57,181)	(2.00)	0.00	(190,599)	(191)	(191)	(191)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)										
Office Supplies #xx1	A		(1,000)		(2,000)	(2)	(2)	(2)	(2)	(2)
Dues and Subscriptions #xx2	A		(1,000)		(2,000)	(2)	(2)	(2)	(2)	(2)
Software Licenses #xx3	A		(1,737)		(3,474)	(3)	(3)	(3)	(3)	(3)
			(3,737)		(7,474)	(7)	(7)	(7)	(7)	(7)
	A		(3,737)		(7,474)	(7)	(7)	(7)	(7)	(7)
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0
C. Equipment (List by line item)										
			0		0	0	0	0	0	0
	A		0		0	0	0	0	0	0
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0
L. Current Lease Payments (Note each lease)										
			0		0	0	0	0	0	0
	A		0		0	0	0	0	0	0
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
			0		0	0	0	0	0	0
	A		0		0	0	0	0	0	0
	B		0		0	0	0	0	0	0
	N		0		0	0	0	0	0	0
TOTAL REQUEST		(2.00)	0.00	(60,918)	(2.00)	0.00	(198,073)	(198)	(198)	(198)

**FB 2021-23 PROGRAM REVIEW ADJUSTMENT
DEPARTMENT OF BUDGET AND FINANCE****IV. IMPACT OF REDUCTION**

1. Evaluation of financial projections and forecasts and data submitted for report publications will be minimal.
2. The Budget, Program Planning, and Management Division's fiscal analysis staff have 4.00 FTE (P) and \$389,517 in general funds in FY 21. Expenditures totaled \$360,274 in FY 19 and \$377,831 in FY 20. Workload for the fiscal analysis staff is not directly reflected in the program performance measures. Presentations and reports generated by the staff are typically required as of a certain date for regular annual reports; otherwise, they are generated as needed. Other work performed like the distribution of collective bargaining specific appropriations are done on a statewide basis for all Executive agencies and will vary.
3. Fiscal analysis staff collect, review and analyze, and organize data for inclusion in presentations and reports used by the Director of Finance, the Council on Revenues, the Governor, and the Legislature to evaluate the fiscal and budgetary status of the State for decision-making purposes. Many of these reports are required by statute, but, with the reduced manpower, efforts to double-check the information provided by the State departments and agencies will need to be forgone. Other general duties such as preparing and monitoring special fund central service assessments, processing disbursements of centralized collective bargaining, calculating and updating approved departmental allocation ceilings, and responding to requests from the Legislature will be significantly slower.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

Support for the division's budget information management systems that are utilized by State agencies will be reduced.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

No consolidation of workspace is anticipated as a result of this reduction at this time.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

N/A

XI. OTHER COMMENTS

N/A