



GOV. MSG. NO. 133

EXECUTIVE CHAMBERS  
HONOLULU

LINDA LINGLE  
GOVERNOR

January 30, 2003

The Honorable Robert Bunda  
President of the Senate  
Twenty-Second State Legislature  
State Capitol  
Honolulu, Hawaii 96813

Dear Mr. President:

Transmitted herewith are proposed changes to the General Appropriations Act (Senate Bill No. 355). This is the first of several scheduled messages to bring expenditures in line with revenues and to balance the general fund financial plan without using the Hawaii Hurricane Relief Fund. Included in this message are operating budget adjustments for the following departments and agencies: Departments of Budget and Finance, Defense, Hawaiian Home Lands, Human Resources Development and Taxation, the Office of the Governor, and the Hawaii Health Systems Corporation. Your favorable consideration of the attached items is requested.

As outlined by the Director of Finance, adjustments to the prior Administration's budget submittal include:

1. Reductions to departmental discretionary expenditures that were part of the FY 03 budget base.
2. Deletion of discretionary add-ons proposed by the prior Administration.
3. Additions to reflect new priorities and to fund certain special-funded programs that we are proposing to repeal the respective special fund.

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Your staff may contact the affected agency for additional information. Your understanding and assistance are appreciated.

Sincerely,



LINDA LINGLE

Attachments

c: Honorable Brian T. Taniguchi

## DEPARTMENT OF BUDGET AND FINANCE

### Departmental Administration (BUF 101/AA)

Reduce general funds by \$126,008 in FY 04 and FY 05. Reductions will be accomplished by deferring filling of position vacancies and reducing Bishop Museum operating costs.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 95,968 A	- 95,968 A
Other Current Expenses	- <u>30,040</u> A	- <u>30,040</u> A
Total Funding	- 126,008 A	- 126,008 A

### Budget, Planning and Management Division (BUF 101/BA)

Reduce general funds by \$93,384 in FY 04 and 05 through a deferral in filling position vacancies.

	<u>FY 2004</u>	<u>FY 2005</u>
	- (1.00)	- (1.00)
Personal Services	- 93,384 A	- 93,384 A

### Financial Administration Division (BUF 115/CA)

Reduce general funds by \$62,015 in FY 04 and 05 through a deferral in filling position vacancies.

	<u>FY 2004</u>	<u>FY 2005</u>
	- (1.00)	- (1.00)
Personal Services	- 62,015 A	- 62,015 A

### Office of the Public Defender (BUF 151/HA)

Reduce general funds by \$187,800 in FY 04 and 05 through a deferral in filling position vacancies.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 187,800 A	- 187,800 A

DEPARTMENT OF DEFENSE

Services to Veterans (DEF 112/VA)

Reduce general funds of \$55,927 in FY 04 and FY 05. Reduction is in the Office of Veteran's Services and includes reductions in repair and maintenance activities, supplies, and security services.

	<u>FY 2004</u>	<u>FY 2005</u>
Other Current Expenses	- 55,927 A	- 55,927 A

OFFICE OF THE GOVERNOR

Office of the Governor (GOV 100/AA)

Reduce general funds for vacancy savings and dues and subscriptions.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 86,466 A	- 86,466 A
Other Current Expenses	<u>- 533 A</u>	<u>- 533 A</u>
Total Funding	- 86,999 A	- 86,999 A

Washington Place (GOV 100/AB)

Reduce general funds for vacancy savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 30,000 A	- 30,000 A

DEPARTMENT OF HAWAIIAN HOME LANDS

Program ID Title (HHL 602)

Reduce general funds of \$67,230 in FY 04 and FY 05 for other current expenses.

	<u>FY 2004</u>	<u>FY 2005</u>
Other Current Expenses	- 67,230 A	- 67,230 A

DEPARTMENT OF HEALTH

Hawaii Health Systems Corporation (HTH 210)

Reduce general funds of \$700,000 in FY 04 and \$700,000 in FY 05 for general program support.

	<u>FY 2004</u>	<u>FY 2005</u>
Other Current Expenses	- 700,000 A	- 700,000 A

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Workers Compensation Division (HRD 102/JA)

Reduce one position and general funds in FY 04 and FY 05.

	<u>FY 2004</u>	<u>FY 2005</u>
	- (1.00) A	- (1.00) A
Personal Services	- 25,656 A	- 25,656 A

Workforce Planning Division (HRD 102/LA)

Reduce general funds in FY 04 and FY 05 for one position, downgrade of two positions, and overtime savings.

	<u>FY 2004</u>	<u>FY 2005</u>
	- (1.00) A	- (1.00) A
Personal Services	- 129,448 A	- 129,448 A

Employee Relations Division (HRD 102/MA)

Reduce general funds in FY 04 and FY 05 for downgrade of one position, overtime savings, and other current expenditures.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 75,330 A	- 75,330 A
Other Current Expenses	- <u>64,000</u> A	- <u>64,000</u> A
Total Funding	- 139,330 A	- 139,330 A

Supporting Services (HRD 191/AA)

Reduce general funds in FY 04 and FY 05 for overtime savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 14,378 A	- 14,378 A

DEPARTMENT OF TAXATION

Income Assessment and Audit (TAX 102)

Reduce general funds of \$180,484 in FY 04 and \$112,803 in FY 05 for vacancy savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 180,484 A	- 112,803 A

Tax Collections Enforcement (TAX 103)

Reduce general funds of \$113,918 in FY 04 and \$71,199 in FY 05 for vacancy savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 113,918 A	- 71,199 A

Tax Services and Processing (TAX 105)

Reduce general funds of \$106,174 in FY 04 and \$66,359 in FY 05 for vacancy savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 106,174 A	- 66,359 A

Supporting Services – Revenue Collection (TAX 107)

Reduce general funds of \$205,999 in FY 04 and \$166,249 in FY 05 for vacancy savings.

	<u>FY 2004</u>	<u>FY 2005</u>
Personal Services	- 205,999 A	- 166,249 A