

ACT 64

H.B. NO. 2472-80

A Bill for an Act Relating to the Budget.

Be It Enacted by the Legislature of the State of Hawaii:

SECTION 1. Section 37-71, Hawaii Revised Statutes, is amended by amending subsection (c) to read as follows:

“(c) The display of financial requirements for the ensuing two fiscal years shall more specifically include:

(1) At the lowest level on the state program structure, for each program:

(A) The total recommended expenditures, including research and development, capital and operating costs, by cost categories and cost elements for the ensuing biennium; the planned allocation of the total biennial request, by cost categories, and cost elements, between the

two fiscal years of the biennium. The means of financing and the number of positions included in any cost category amount shall be appropriately identified.

- (B) A summary showing means of financing the total recommended expenditures, those amounts requiring and those amounts not requiring legislative appropriation or authorization for spending in each fiscal year of the biennium.
- (C) A crosswalk of the total proposed biennial expenditures between the program and expending agencies. The means of financing the number of positions included in any cost amount, and the net amount requiring appropriation or authorization shall be appropriately identified for each expending agency.
- (D) The proposed changes in the levels of expenditures, by cost categories, between the biennium in progress and the ensuing biennium, together with a brief explanation of the major reasons for each change. The reasons shall include, as appropriate, the following:
 - (i) Salary adjustments to existing positions of personnel.
 - (ii) The addition or deletion of positions.
 - (iii) Changes in the number of persons being served or to be served by the program.
 - (iv) Changes in the program implementation schedule.
 - (v) Changes in the actual or planned level of program effectiveness.
 - (vi) Increases due to the establishment of a program not previously included in the State's program structure.
 - (vii) Decreases due to the phasing out of a program previously included in the [state's] State's program structure.
 - (viii) Changes in the purchase price of goods or services.

As appropriate, references to the program and financial plan shall be noted for an explanation of the changes. [For each program, the total dollar and percentage change shall also be noted.] Notwithstanding the provisions of subsection (b)(5) of this section, the proposed changes in the levels of expenditures may be shown to the nearest thousand dollars.

- (2) Appropriate summaries of (1)(A) and (C) immediately above at every level of the state program structure above the lowest level. Such summaries shall be by the major groupings of programs encompassed within the level. The summaries of (1)(A) shall identify the means of financing and the number of positions included in any cost category amount.
- (3) A summary listing of all capital improvement projects included in the proposed capital investment costs for the ensuing biennium. The listing shall be by programs at the lowest level of the state program structure and shall show for each project, by investment cost elements:
 - (A) The cost of the project.
 - (B) The amount of funds previously appropriated and authorized by the legislature.

(C) The amount of new appropriations and authorizations proposed in each of the two fiscal years of the ensuing biennium and in each of the succeeding four years. The amount of the new appropriations and authorizations proposed shall constitute the proposed new requests for the project in each of the fiscal bienniums.

In every instance, the means of financing shall be noted.”

SECTION 2. Statutory material to be repealed is bracketed. New material is underscored.

SECTION 3. This Act shall take effect upon its approval.

(Approved May 17, 1980.)