

Office of the Lieutenant Governor
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Division	The Lieutenant Governor acts in place of the Governor in the event of the Governor's absence from the State.	To enhance the effectiveness and efficiency of state programs by providing Executive Direction, policy development, program coordination, and planning and budgeting.	LTG100	Article V, Section 4 of the Hawaii State Constitution
	The Lieutenant Governor is also designated Secretary of State for intergovernmental relations.	In this capacity, the Lieutenant Governor serves as Secretary of State for intergovernmental relations and directs and performs varied activities which are required by law, including: (1) Processing name changes; (2) Authentication of documents for use in foreign countries; (3) Sale of official state publications; (4) Compilation administrative rules; (5) Compilation of legislative acts; (6) Posting of state open meetings agendas; and (7) Processing Commissioner of Deeds applications and appointments.	LTG100	Section 26-1, HRS 574-5, Name Changes
	The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor.	The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor.	LTG100	Section 26-1, HRS
	The Lieutenant Governor was delgated under authority by the Governor to address chronic homelessness in partnership with the private-sector.	The Lieutenant Governor was delgated under authority by the Governor to address chronic homelessness in partnership with the private-sector.	LTG100	Section 26-1(d), HRS

Office of the Lieutenant Governor
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 977,555.00				\$ 977,555.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 977,555.00	\$ -	\$ -	\$ -	\$ 977,555.00	Total
Fiscal Year 2021					
Budget Acts Appropriation	Reductions	Additions		Total FY21	MOF
\$ 977,555.00		\$ 16,714.00		\$ 994,269.00	A
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 977,555.00	\$ -	\$ 16,714.00	\$ -	\$ 994,269.00	Total

Office of the Lieutenant Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
LTG100	Office of the Lieutenant Governor	A	3.00	10.00	\$ 977,555	3.00	10.00	\$ 977,555	3.00	10.00	977,555.00	0	3	10	994269	0.017098

Office of the Lieutenant Governor
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LTG100	AA	Other current expenses- travel	A	-	-	\$ -	-	-	\$ 16,714	-	-	\$ -	-	-	\$ 16,714	-	-	\$ -	-	-	\$ 16,714
LTG100	AA	Personal services-administrative assistant I	A	-	-	\$ -	-	-	\$ 45,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-salary adjustment for LG, COS, Deputy COS	A	-	-	\$ -	-	-	\$ 82,068	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-salary adjustment for Admin. Asst.'s	A	-	-	\$ -	-	-	\$ 18,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
LTG100	AA	Personal services-1 FTE for RCUH support staff	A	-	-	\$ -	-	1.00	\$ 50,000	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -

Office of the Lieutenant Governor
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY20</u>			<u>FY21</u>			<u>FY19 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
			N/A								

Office of the Lieutenant Governor
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LTG100		AR	1	1	Travel Expenses	Additional travel funding for the Lt. Governor to address chronic homelessness in partnership with the private-sector for the State as directed by the Governor.	A	3	10	977555	3	10	994269

Office of the Lieutenant Governor
 FB 2017 - 2020 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
					N/A			

Office of the Lieutenant Governor
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	N/A					

Office of the Lieutenant Governor
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						N/A			

Office of the Lieutenant Governor
 Intradepartmental Transfers in FY19 and FY20

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
							N/A			

Office of the Lieutenant Governor
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LTG100		11/01/16		120930	Administrative Assistant I	Y	NA	63	T	1.00	A	\$ -	\$ 41,004	Y	N	0		1
LTG100		1/1/2017		121120	Commissioner of Deeds Specialist	Y	NA	73	T	1.00	A	\$ -	\$ 60,000	N	N	0		2

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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N/A

Office of the Lieutenant Governor
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
						N/A									

Office of the Lieutenant Governor
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
LTG100	A	\$ 797	M	\$ 55,147.00	\$ 49,568.00	6/19/2019	7/1/2019	7/1/2023	First Hawaiian Leasing	Vehicle Lease	Monthly	N	E
LTG100	A	\$ 500	M	N/A	\$ -	3/29/2019	4/11/2019	4/11/2024	XEROX	Multifunction Copier Lease	Monthly	N	E
LTG100	A	\$ 243	M	N/A	\$ -	12/27/2017	12/27/2017	12/27/2022	Pitney Bowes	Postage Machine Lease	Quarterly	N	E

Office of the Lieutenant Governor
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
					N/A			

Office of the Lieutenant Governor
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		N/A			

**FY 21 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE LIEUTENANT GOVERNOR**

Department Priority: 1

Program ID/Org. Code: LTG 100
Program Title: Office of the Lieutenant Governor

Request Category:

Department Contact: Brooke Wilson/Shari Carte Phone: 586-0255

Trade-Off/Transfer (+)___ (-) ___
Conversion of Unbudgeted Positions ___
Fixed Cost/Entitlement ___
Federal Fund Adjustment ___
Governor's Initiatives ___
Health, Safety, Court Mandates ___
Full Year Funding for New Positions ___
Second Year Funding ___
Other X

I. TITLE OF REQUEST: Funding for Travel
Description of Request: Funding for Lieutenant Governor/Staff Travel for the Office of the Lieutenant Governor

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services										
B. Other Current Expenses						16,714	-	-	-	-
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	0	0.00	0.00	16,714	0	0	0	0

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

**FY 21 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE LIEUTENANT GOVERNOR**

III. OPERATING COST DETAILS

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)										
Position Title, SR										
Other Personal Services							0	0	0	0
Fringe Benefits										
	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF										
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										
B. Other Current Expenses (List by line item)										
LG Travel, airfare/hotel						15,322				
LG/staff per diem						1,392				
			0			16,714	0	0	0	0
Subtotal Other Current Expenses			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N										
C. Equipment (List by line item)										
			0			0	0	0	0	0
Subtotal Equipment			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N										
L. Current Lease Payments (Note each lease)										
			0			0	0	0	0	0
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N										
M. Motor Vehicles (List Vehicles)										
			0			0	0	0	0	0
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF										
A			0			0	0	0	0	0
B			0			0	0	0	0	0
N										
	0.00	0.00	0	0.00	0.00	16,714	0	0	0	0

**FY 21 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF THE LIEUTENANT GOVERNOR**

TOTAL REQUEST | _____

IV. JUSTIFICATION OF REQUEST

Funding for travel to Guam/Micronesia to assess COFA impacts on Hawaii's health care system and homelessness and Australia for prison recidivism effects on h

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