

Grassroot Institute of Hawaii budget analysis				
June 18, 2020	Ige Budget [1]		Legislature budget [2]	
	FY 2020	FY 2021	FY 2020	FY 2021
AGS	\$116,443,750	\$121,623,253	\$104,727,611	\$105,689,708
Agriculture	\$18,219,027	\$17,452,159	\$12,545,720	\$12,837,075
AG	\$39,020,958	\$43,417,723	\$33,036,774	\$34,526,938
DBEDT	\$21,555,322	\$19,114,413	\$15,650,983	\$15,543,008
B&F	\$3,045,378,224	\$3,155,810,082	\$34,973,629	\$35,354,705
DEF	\$46,767,334	\$49,221,038	\$22,900,357	\$23,051,291
ED	\$1,892,426,329	\$1,969,903,718	\$1,813,567,682	\$1,798,667,972
GOV	\$3,863,903	\$3,773,903	\$3,863,903	\$3,713,903
DHHL	\$18,638,060	\$18,644,280	\$15,525,842	\$15,532,062
DHRD	\$20,825,847	\$20,814,847	\$19,095,475	\$19,328,424
Human Services	\$1,262,750,846	\$1,322,367,165	\$186,242,399	\$190,004,346
Health	\$668,499,295	\$679,079,577	\$587,150,836	\$595,000,018
DLIR	\$25,392,734	\$29,250,537	\$21,666,479	\$22,006,532
DLNR	\$68,945,185	\$73,147,207	\$57,895,607	\$61,163,448
LG	\$977,555	\$994,269	\$918,551	\$927,551
Public Safety	\$274,935,589	\$283,130,965	\$253,265,198	\$256,042,446
Subsidies	\$942,000	\$942,000	\$942,000	\$942,000
DOTAX	\$33,542,355	\$34,952,355	\$26,402,312	\$29,884,751
DOT	\$9,200,000	\$9,200,000	\$0	\$0
UH	\$518,181,577	\$552,180,712	\$506,836,873	\$526,487,152
Fixed Costs			\$4,032,972,717	\$4,254,697,897
Total operating expenditures	\$8,086,505,890	\$8,405,020,203	\$7,750,180,948	\$8,001,401,227
Cuts made in HD1				
Cuts made in SD1				
Other expenditures:				
CB [3]	\$84,600,000	\$82,000,000	\$84,600,000	\$82,000,000

Other expenditures / adjustments [4]	\$38,800,000	\$96,500,000	\$38,800,000	\$96,500,000
Judicial [5]	\$159,107,175	\$160,484,961	\$159,107,175	\$160,484,961
Legislative [6]	\$42,800,000	\$43,300,000	\$42,800,000	\$43,300,000
OHA [7]	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Counties [8]	\$0	\$0	\$0	\$0
Total expenditures	\$8,414,813,065	\$8,790,305,164	\$8,078,488,123	\$8,386,686,188
Revenues (from COR in May)	\$7,653,512,000	\$6,700,712,000	\$7,653,512,000	\$6,700,712,000
Tax revenues [9]	\$6,641,865,000	\$5,844,841,000	\$6,641,865,000	\$5,844,841,000
Lapses [10]	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
Nontax revenues [11]	\$931,647,000	\$775,871,000	\$931,647,000	\$775,871,000
Deficit	-\$761,301,065	-\$2,089,593,164	-\$424,976,123	-\$1,685,974,188
Previous Surplus [12]	\$752,200,000	\$386,898,935	\$752,200,000	\$327,223,877
New Surplus (Deficit)	-\$9,101,065	-\$1,702,694,229	\$327,223,877	-\$1,358,750,311
Emergency budget reserve fund [13]	\$396,000,000		\$396,000,000	
SB3139 infusion to rainy day from previous cuts [14]			\$432,000,605	
SB3139 infusion to rainy day from rental housing			\$250,000,000	
SB3139 infusion to rainy day from tobacco			\$8,000,000	
SB3139 infusion to rainy day, originally meant for stadium development district			\$20,000,000	
SB3139 infusion to rainy day from mental health and substance abuse fund			\$25,000,000	
Total EBRF	\$396,000,000		\$1,131,000,605	
CARES money in rainy day [15]				\$635,986,000

- [1] p 11 of <https://budget.hawaii.gov/wp-content/uploads/2020/01/Budget-in-Brief-FY-21-BIB.pdf>
- [2] https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=2200&year=2020
- [3] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [4] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [5] https://www.capitol.hawaii.gov/session2020/bills/SB3080_HD1_.pdf
- [6] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [7] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [8] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [9] https://files.hawaii.gov/tax/useful/cor/2020gf05-28_attach_1.pdf
- [10] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [11] https://files.hawaii.gov/tax/useful/cor/2020gf01-09_attach_3.pdf
- [12] <https://budget.hawaii.gov/wp-content/uploads/2019/12/05.-State-Receipt-and-Revenue-Plans-FY-21-SUPP.w9c.pdf>
- [13] <https://budget.hawaii.gov/wp-content/uploads/2020/01/Budget-in-Brief-FY-21-BIB.pdf>
- [14] https://www.capitol.hawaii.gov/session2020/bills/SB3139_HD1_.pdf
- [15] https://www.capitol.hawaii.gov/session2020/bills/SB75_HD1_.pdf