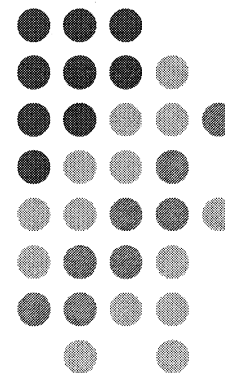
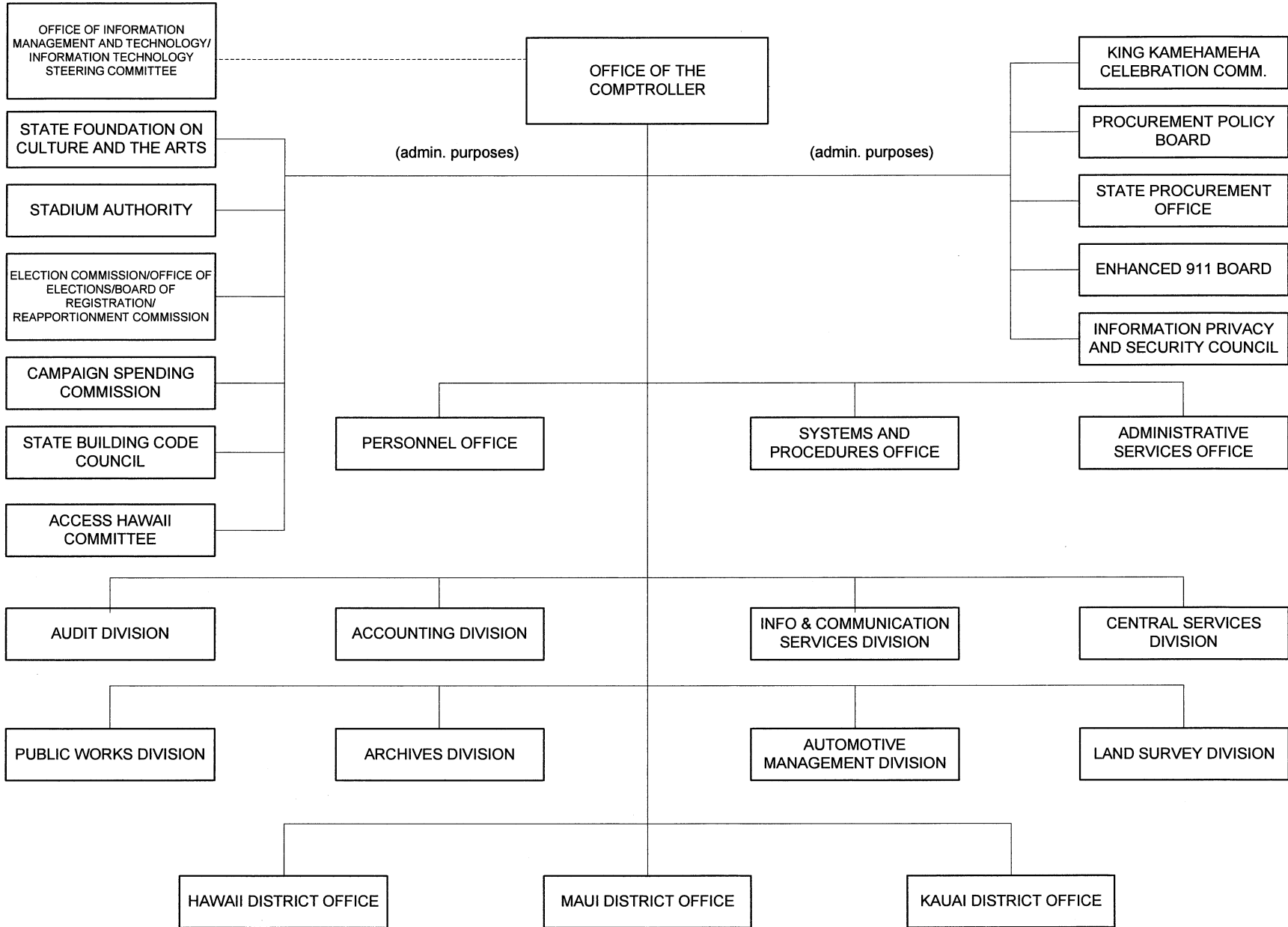

**Department of Accounting and General
Services**



**STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ORGANIZATION CHART**



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

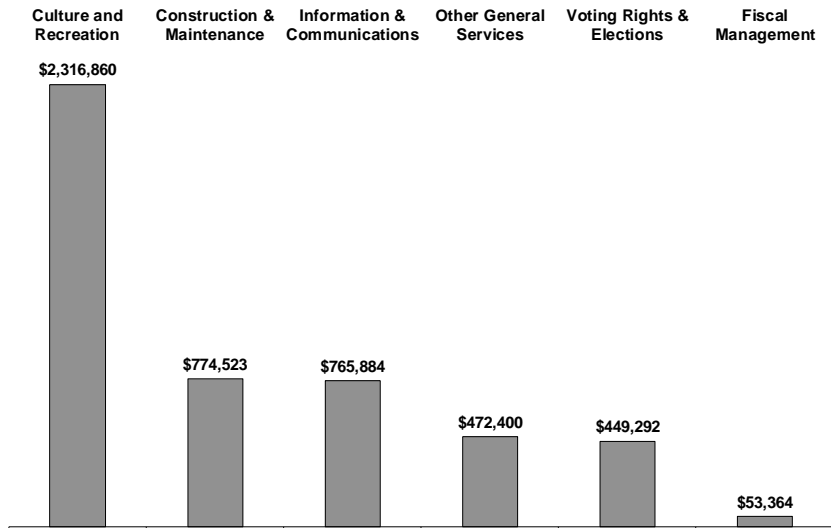
Mission Statement

To provide the physical, financial, and technical infrastructure to support state departments and agencies in accomplishing their missions.

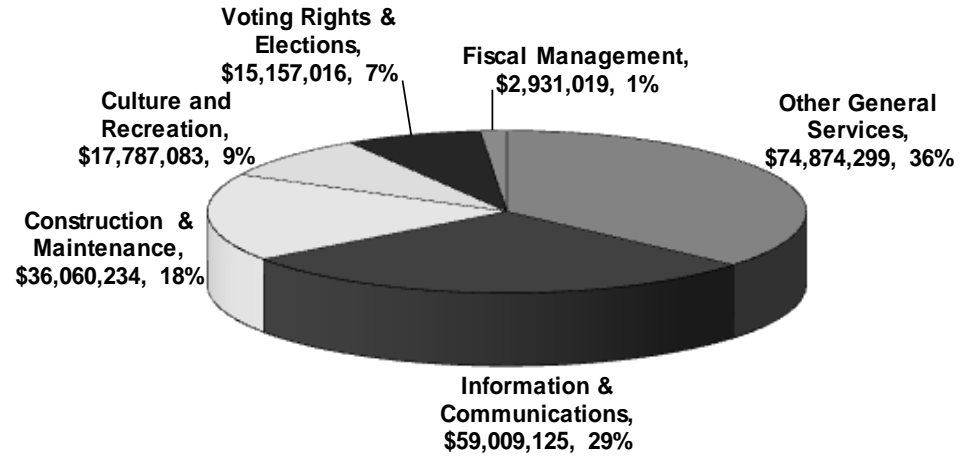
Department Goals

To strive for quality and consistency in the delivery of essential support services to other state departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State's accounting systems; records the State's financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State's Comprehensive Annual Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance, custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, state information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State's risk management activities.
- Manages the State's motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Manages and operates Aloha Stadium; guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 818 King Kamehameha
Celebration Commission

AGS 881 State Foundation on Culture
& the Arts

AGS 889 Spectator Events and Shows
– Aloha Stadium

Government-Wide Support

AGS 101 Accounting Sys Dev &
Maintenance

AGS 102 Expenditure Examination

AGS 103 Recording and Reporting

AGS 104 Internal Post Audit

AGS 111 Archives – Records
Management

AGS 130 Information Management and
Technology Services

AGS 131 Information Processing &
Communication Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey

AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Wireless Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	550.50	550.50	-	16.82	550.50	567.32
		Temp	13.44	13.44	-	(2.00)	13.44	11.44
General Funds		\$	93,379,038	88,948,797	-	3,974,039	93,379,038	92,922,836
		Perm	62.00	62.00	-	0.75	62.00	62.75
		Temp	3.00	3.00	-	-	3.00	3.00
Special Funds		\$	23,104,199	23,464,788	-	652,384	23,104,199	24,117,172
		Perm	5.50	5.50	-	-	5.50	5.50
		Temp	1.00	1.00	-	-	1.00	1.00
Federal Funds		\$	8,780,650	8,780,650	-	-	8,780,650	8,780,650
		Perm	5.00	5.00	-	0.93	5.00	5.93
		Temp	1.00	1.00	-	-	1.00	1.00
Trust Funds		\$	1,165,925	4,740,925	-	205,900	1,165,925	4,946,825
		Perm	35.00	35.00	-	-	35.00	35.00
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	37,543,171	37,543,171	-	-	37,543,171	37,543,171
		Perm	49.00	49.00	-	-	49.00	49.00
		Temp	-	-	-	-	-	-
Revolving Funds		\$	37,994,793	37,508,122	-	-	37,994,793	37,508,122
		Perm	707.00	707.00	-	18.50	707.00	725.50
		Temp	18.44	18.44	-	(2.00)	18.44	16.44
Total Requirements		\$	201,967,776	200,986,453	-	4,832,323	201,967,776	205,818,776

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds 3.00 positions and \$53,000 for custodial services and 5.00 positions and \$183,148 for grounds maintenance on Oahu.
2. Adds 1.00 position and \$346,668 for the Office of Elections to establish a statewide voter registration system.
3. Adds 1.00 position and \$87,071 for School Repair and Maintenance, Neighbor Island Districts.
4. Adds \$2,000,000 for Aloha Stadium to support the Office of the Lieutenant Governor's Sports Development Initiative.
5. Adds \$380,000 for the State Procurement Office to improve procurement training.

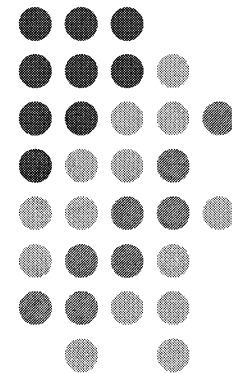
**Department of Accounting and General Services
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	46,822,000	-	46,822,000
General Obligation Bonds	85,432,000	75,367,000	-	(26,195,000)	85,432,000	49,172,000
Federal Funds	-	-	-	-	-	-
Total Requirements	85,432,000	75,367,000	-	20,627,000	85,432,000	95,994,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$3,000,000 in construction for repairs, alterations, and improvements to the Aloha Stadium to meet code, safety, or operational
2. Adds \$8,820,000 general funds in design and construction for improvements and maintenance of public facilities and sites, statewide.
3. Adds \$5,000,000 in construction to address health and safety needs at Washington Place.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 26

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **07**
PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
PERSONAL SERVICES	3,734,436		3,734,436	3,734,436	87,071	3,821,507	7,468,872	7,555,943	
OTH CURRENT EXPENSES	2,136,626		2,136,626	2,136,626		2,136,626	4,273,252	4,273,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
TOTAL OPERATING COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73
BY MEANS OF FINANCING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
GENERAL FUND	4,425,862		4,425,862	4,425,862	87,071	4,512,933	8,851,724	8,938,795	
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL POSITIONS	79.00*	*	79.00*	79.00*	1.00*	80.00*			
TOTAL PROGRAM COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 27

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **0701**
PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
PERSONAL SERVICES	3,734,436		3,734,436	3,734,436	87,071	3,821,507	7,468,872	7,555,943	
OTH CURRENT EXPENSES	2,136,626		2,136,626	2,136,626		2,136,626	4,273,252	4,273,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
TOTAL OPERATING COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73
BY MEANS OF FINANCING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
GENERAL FUND	4,425,862		4,425,862	4,425,862	87,071	4,512,933	8,851,724	8,938,795	
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL POSITIONS	79.00*	*	79.00*	79.00*	1.00*	80.00*			
TOTAL PROGRAM COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 28

PROGRAM ID: **AGS-807**
 PROGRAM STRUCTURE NO: **070102**
 PROGRAM TITLE: **SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
PERSONAL SERVICES	3,734,436		3,734,436	3,734,436	87,071	3,821,507	7,468,872	7,555,943	
OTH CURRENT EXPENSES	2,136,626		2,136,626	2,136,626		2,136,626	4,273,252	4,273,252	
EQUIPMENT	54,800		54,800	54,800		54,800	109,600	109,600	
TOTAL OPERATING COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73
BY MEANS OF FINANCING	79.00*	*	79.00*	79.00*	1.00*	80.00*	*	*	*
GENERAL FUND	4,425,862		4,425,862	4,425,862	87,071	4,512,933	8,851,724	8,938,795	
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL POSITIONS	79.00*	*	79.00*	79.00*	1.00*	80.00*			
TOTAL PROGRAM COST	5,925,862		5,925,862	5,925,862	87,071	6,012,933	11,851,724	11,938,795	.73

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 807
Program Structure Level: 07 01 02
Program Title: School Repair and Maintenance, Neighbor Island Districts

A. Program Objectives

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public schools on the islands of Hawaii, Kauai, Maui, Molokai, and Lanai.

B. Description of Request

Requests 1.00 position and \$36,197 in general funds for a Central Service Engineer for the West side of Hawaii Island. Requests \$27,237 in general funds for unfunded Plumber I position at Kona, Hawaii. Restore funding of \$23,637 in general funds for 1.00 Building Maintenance Worker I for Molokai. Funding was lost due to H.B. No. 200, H.D. 1, S.D. 1, C.D. 1.

C. Reason for Request

The additional Central Service Engineer will provide service and professional expertise for repair and maintenance to the West side of Hawaii Island. Funding for the Plumber I position at the Kona baseyard would provide DAGS with an approximate \$43,000/year savings. Funding for the Building Maintenance Worker I for Molokai will restore the Molokai repair and maintenance section to pre-RIF status.

All additions will allow the program to meet the criteria of the Service Level Agreement between DAGS and the Department of Education.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests will not significantly impact the program's measures of effectiveness or the program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 29

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **08**
PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	.50*	60.50*	*	*	*
PERSONAL SERVICES	6,311,697		6,311,697	6,346,366	16,860	6,363,226	12,658,063	12,674,923	
OTH CURRENT EXPENSES	9,585,200		9,585,200	9,120,857	2,300,000	11,420,857	18,706,057	21,006,057	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	15,899,897		15,899,897	15,470,223	2,316,860	17,787,083	31,370,120	33,686,980	7.39
BY MEANS OF FINANCING									
GENERAL FUND	1,400,675	*	1,400,675	936,332	2,316,860	3,253,192	2,337,007	4,653,867	*
	55.00*	*	55.00*	55.00*	*	55.00*	*	*	*
SPECIAL FUND	13,134,412		13,134,412	13,169,081		13,169,081	26,303,493	26,303,493	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
FEDERAL FUNDS	1,306,936		1,306,936	1,306,936		1,306,936	2,613,872	2,613,872	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	57,874		57,874	57,874		57,874	115,748	115,748	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	999,000		999,000	1,199,000		1,199,000	2,198,000	2,198,000	
CONSTRUCTION	9,000,000		9,000,000	8,800,000	3,000,000	11,800,000	17,800,000	20,800,000	
TOTAL CAPITAL COSTS	10,000,000		10,000,000	10,000,000	3,000,000	13,000,000	20,000,000	23,000,000	15.00
BY MEANS OF FINANCING									
GENERAL FUND					10,000,000	10,000,000		10,000,000	
G.O. BONDS	10,000,000		10,000,000	10,000,000	7,000,000-	3,000,000	20,000,000	13,000,000	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	.50*	60.50*			
TOTAL PROGRAM COST	25,899,897		25,899,897	25,470,223	5,316,860	30,787,083	51,370,120	56,686,980	10.35

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 30

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **0801**
PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.50*	*	21.50*	21.50*	.50*	22.00*	*	*	*
PERSONAL SERVICES	1,386,077		1,386,077	1,420,746	16,860	1,437,606	2,806,823	2,823,683	
OTH CURRENT EXPENSES	5,566,699		5,566,699	5,102,356	300,000	5,402,356	10,669,055	10,969,055	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	6,955,776		6,955,776	6,526,102	316,860	6,842,962	13,481,878	13,798,738	2.35
BY MEANS OF FINANCING									
GENERAL FUND	* 1,400,675	*	* 1,400,675	* 936,332	.50* 316,860	.50* 1,253,192	* 2,337,007	* 2,653,867	* *
SPECIAL FUND	16.50* 4,190,291	*	16.50* 4,190,291	16.50* 4,224,960	* *	16.50* 4,224,960	* 8,415,251	* 8,415,251	* *
FEDERAL FUNDS	5.00* 1,306,936	*	5.00* 1,306,936	5.00* 1,306,936	* *	5.00* 1,306,936	* 2,613,872	* 2,613,872	* *
TRUST FUNDS	* 57,874	*	* 57,874	* 57,874	* *	* 57,874	* 115,748	* 115,748	* *
TOTAL POSITIONS	21.50*	*	21.50*	21.50*	.50*	22.00*			
TOTAL PROGRAM COST	6,955,776		6,955,776	6,526,102	316,860	6,842,962	13,481,878	13,798,738	2.35

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 31

PROGRAM ID: **AGS-881**
 PROGRAM STRUCTURE NO: **080103**
 PROGRAM TITLE: **STATE FOUNDATION ON CULTURE AND THE ARTS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.50*	*	21.50*	21.50*	.50*	22.00*	*	*	*
PERSONAL SERVICES	1,328,203		1,328,203	1,362,872	16,860	1,379,732	2,691,075	2,707,935	
OTH CURRENT EXPENSES	5,566,699		5,566,699	5,102,356	300,000	5,402,356	10,669,055	10,969,055	
EQUIPMENT	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL OPERATING COST	6,897,902		6,897,902	6,468,228	316,860	6,785,088	13,366,130	13,682,990	2.37
BY MEANS OF FINANCING									
GENERAL FUND	1,400,675	*	1,400,675	936,332	316,860	1,253,192	2,337,007	2,653,867	*
	16.50*	*	16.50*	16.50*	*	16.50*	*	*	*
SPECIAL FUND	4,190,291		4,190,291	4,224,960		4,224,960	8,415,251	8,415,251	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
FEDERAL FUNDS	1,306,936		1,306,936	1,306,936		1,306,936	2,613,872	2,613,872	
TOTAL POSITIONS	21.50*	*	21.50*	21.50*	.50*	22.00*			
TOTAL PROGRAM COST	6,897,902		6,897,902	6,468,228	316,860	6,785,088	13,366,130	13,682,990	2.37

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 881
Program Structure Level: 08 01 03
Program Title: State Foundation on Culture and the Arts

A. Program Objectives

The mission of the State Foundation on Culture and the Arts (SFCA) is to promote, perpetuate, preserve and encourage culture and the arts as central to the quality of life of the people of Hawaii.

B. Description of Request

The SFCA requests the reinstatement of 0.50 position, a Secretary II position, which was partially saved from abolishment in FY 10 and filled on a half-time basis in FY 13 and \$16,860 in general funds. The position supports the SFCA Executive Director and SFCA Commission and is essential for coordinating meetings, recording proceedings, and prepping meeting materials. After the loss of five other clerical positions, the secretary is one of only two clerical positions in the agency to serve a staff of 18 professionals and 9 Commissioners.

Due to the demand for symphonic music in the community, the SFCA is developing two initiatives to support popular music and symphonic music in the State. Hawaii's musicians have been hard pressed to respond to many requests for performances. These initiatives will enable a formal process to be developed and suitable venues to be secured. The general fund request is a combined \$300,000 for both initiatives.

C. Reason for Request

Since FY 10, when the SFCA lost 11.0 FTE (37% of total staffing), the staff has shared responsibilities formerly performed by BU 03 employees in addition to their own duties. Our agency has lost almost all our clerical support over the recession years. The secretarial position provides direct support to the Executive Director and the Commission. It is a position very much needed for the continuity of agency business.

The music initiatives very much benefit Hawaii's communities statewide, which have only received a smattering of symphonic music from touring ensembles and musicals, and as accompaniment for ballets and dance performances. Many musicians have moved elsewhere to find employment in cities where venues for symphonic music still exist. Although most large symphony orchestras in the U.S. have experienced transitions due to the global recession, and some have ceased to exist, the demand and need for orchestral music is long rooted in Western society. Orchestral music represents a major component of the fine arts in America. There are many young and talented musicians in Hawaii who need venues to perform in and to pursue their music education. People in Hawaii do not want our State to lose these students with promise.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 32

PROGRAM ID: **AGS-818**
 PROGRAM STRUCTURE NO: **080104**
 PROGRAM TITLE: **KING KAMEHAMEHA CELEBRATION COMMISSION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	57,874		57,874	57,874		57,874	115,748	115,748	
TOTAL OPERATING COST	57,874		57,874	57,874		57,874	115,748	115,748	
BY MEANS OF FINANCING									
TRUST FUNDS	57,874	*	57,874	57,874	*	57,874	115,748	115,748	*
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	57,874		57,874	57,874		57,874	115,748	115,748	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 33

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **0802**
PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
PERSONAL SERVICES	4,925,620		4,925,620	4,925,620		4,925,620	9,851,240	9,851,240	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	2,000,000	6,018,501	8,037,002	10,037,002	
TOTAL OPERATING COST	8,944,121		8,944,121	8,944,121	2,000,000	10,944,121	17,888,242	19,888,242	11.18
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
SPECIAL FUND	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
	8,944,121		8,944,121	8,944,121		8,944,121	17,888,242	17,888,242	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	999,000		999,000	1,199,000		1,199,000	2,198,000	2,198,000	
CONSTRUCTION	9,000,000		9,000,000	8,800,000	3,000,000	11,800,000	17,800,000	20,800,000	
TOTAL CAPITAL COSTS	10,000,000		10,000,000	10,000,000	3,000,000	13,000,000	20,000,000	23,000,000	15.00
BY MEANS OF FINANCING									
GENERAL FUND					10,000,000	10,000,000		10,000,000	
G.O. BONDS	10,000,000		10,000,000	10,000,000	7,000,000-	3,000,000	20,000,000	13,000,000	
TOTAL POSITIONS	38.50*	*	38.50*	38.50*	*	38.50*			
TOTAL PROGRAM COST	18,944,121		18,944,121	18,944,121	5,000,000	23,944,121	37,888,242	42,888,242	13.20

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 34

PROGRAM ID: **AGS-889**
 PROGRAM STRUCTURE NO: **080205**
 PROGRAM TITLE: **SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
PERSONAL SERVICES	4,925,620		4,925,620	4,925,620		4,925,620	9,851,240	9,851,240	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	2,000,000	6,018,501	8,037,002	10,037,002	
TOTAL OPERATING COST	8,944,121		8,944,121	8,944,121	2,000,000	10,944,121	17,888,242	19,888,242	11.18
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
SPECIAL FUND	38.50*	*	38.50*	38.50*	*	38.50*	*	*	*
	8,944,121		8,944,121	8,944,121		8,944,121	17,888,242	17,888,242	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	999,000		999,000	1,199,000		1,199,000	2,198,000	2,198,000	
CONSTRUCTION	9,000,000		9,000,000	8,800,000	3,000,000	11,800,000	17,800,000	20,800,000	
TOTAL CAPITAL COSTS	10,000,000		10,000,000	10,000,000	3,000,000	13,000,000	20,000,000	23,000,000	15.00
BY MEANS OF FINANCING									
GENERAL FUND					10,000,000	10,000,000		10,000,000	
G.O. BONDS	10,000,000		10,000,000	10,000,000	7,000,000-	3,000,000	20,000,000	13,000,000	
TOTAL POSITIONS	38.50*	*	38.50*	38.50*	*	38.50*			
TOTAL PROGRAM COST	18,944,121		18,944,121	18,944,121	5,000,000	23,944,121	37,888,242	42,888,242	13.20

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 889
Program Structure Level: 08 02 05
Program Title: Spectator Events and Shows – Aloha Stadium

A. Program Objectives

To provide people of all ages with the opportunity to enrich their lives through attendance at spectator events and shows.

B. Description of Request

An operating request of \$2,000,000 in general funds to fund a Sports Development Initiative (SDI) to promote, market, and develop events across the State of Hawaii, with a particular emphasis on professional events at the Aloha Stadium. In attracting and contracting with various levels of professional, amateur, youth sports organizations, and related entities, the SDI would generate momentum towards securing large-scale professional sporting events that would result in a positive economic impact to the State of Hawaii. These professional sporting events include, but are not limited to, professional football, soccer, rugby, and other high profile-high interest events.

Lump Sum Health and Safety capital improvement projects for the Aloha Stadium are being requested and are explained in further detail in the narrative for AGS 221, Public Works - Planning, Design, and Construction.

C. Reason for Request

The SDI will support the expansion of sports entertainment and participation opportunities in Hawaii, while also strengthening the State's visitor economy - particularly during the shoulder season(s) when visitor arrivals are less robust.

The SDI will also foster collaboration between key players in the State's sports and economic arena including the Hawaii Tourism Authority, University of Hawaii System, Stadium Authority, and private sports organizations and affiliates that all share a common goal of establishing Hawaii as a premier sports destination for professional, amateur, and youth athletics.

Improving our current facilities and developing world-class, state-of-the-art venues are also part of the overall initiative intended to attract sporting events and athletic training opportunities statewide.

Through this initiative, community involvement and outreach will expand with more mentoring camps and clinics to develop young athletes using unique concepts, utilizing teams, players and participants. It will also encourage active lifestyles and improve the health of keiki and adults.

D. Significant Changes to Measures of Effectiveness and Program Size

Given the SDI's focus on promoting and marketing a myriad of professional and amateur events statewide, this request will have impact on the program's measures of effectiveness.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 35

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	568.00*	*	568.00*	568.00*	17.00*	585.00*	*	*	*
PERSONAL SERVICES	35,509,719		35,509,719	37,389,400	1,191,731	38,581,131	72,899,119	74,090,850	
OTH CURRENT EXPENSES	125,485,762		125,485,762	125,213,032	1,138,661	126,351,693	250,698,794	251,837,455	
EQUIPMENT	8,911,756		8,911,756	7,298,756	3,000	7,301,756	16,210,512	16,213,512	
MOTOR VEHICLES	2,900,000		2,900,000	2,354,400	95,000	2,449,400	5,254,400	5,349,400	
TOTAL OPERATING COST	172,807,237		172,807,237	172,255,588	2,428,392	174,683,980	345,062,825	347,491,217	.70
BY MEANS OF FINANCING									
GENERAL FUND	471.50*	*	471.50*	471.50*	15.32*	486.82*	*	*	*
	82,318,021		82,318,021	78,352,123	1,570,108	79,922,231	160,670,144	162,240,252	
	7.00*	*	7.00*	7.00*	.75*	7.75*	*	*	*
SPECIAL FUND	9,969,787		9,969,787	10,295,707	652,384	10,948,091	20,265,494	20,917,878	
	.50*	*	.50*	.50*	*	.50*	*	*	*
FEDERAL FUNDS	7,473,714		7,473,714	7,473,714		7,473,714	14,947,428	14,947,428	
	5.00*	*	5.00*	5.00*	.93*	5.93*	*	*	*
TRUST FUNDS	1,108,051		1,108,051	4,683,051	205,900	4,888,951	5,791,102	5,997,002	
	35.00*	*	35.00*	35.00*	*	35.00*	*	*	*
INTERDEPT. TRANSF	33,942,871		33,942,871	33,942,871		33,942,871	67,885,742	67,885,742	
	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
REVOLVING FUND	37,994,793		37,994,793	37,508,122		37,508,122	75,502,915	75,502,915	
CAPITAL INVESTMENT									
PLANS	11,112,000		11,112,000	11,110,000	1,308,000	12,418,000	22,222,000	23,530,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	9,937,000		9,937,000	8,201,000	6,130,000	14,331,000	18,138,000	24,268,000	
CONSTRUCTION	49,267,000		49,267,000	41,042,000	10,189,000	51,231,000	90,309,000	100,498,000	
EQUIPMENT	5,113,000		5,113,000	5,011,000		5,011,000	10,124,000	10,124,000	
TOTAL CAPITAL COSTS	75,432,000		75,432,000	65,367,000	17,627,000	82,994,000	140,799,000	158,426,000	12.52
BY MEANS OF FINANCING									
GENERAL FUND					36,822,000	36,822,000		36,822,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 36

PROGRAM ID: **AGS-**
 PROGRAM STRUCTURE NO: **11**
 PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	75,432,000		75,432,000	65,367,000	19,195,000-	46,172,000	140,799,000	121,604,000	
TOTAL POSITIONS	568.00*	*	568.00*	568.00*	17.00*	585.00*			
TOTAL PROGRAM COST	255,574,017		255,574,017	244,957,368	20,055,392	265,012,760	500,531,385	520,586,777	4.01

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 37

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **1101**
PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	*	*
PERSONAL SERVICES	1,480,603		1,480,603	2,582,861	159,292	2,742,153	4,063,464	4,222,756	
OTH CURRENT EXPENSES	10,154,863		10,154,863	12,124,863	290,000	12,414,863	22,279,726	22,569,726	
TOTAL OPERATING COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71
BY MEANS OF FINANCING									
GENERAL FUND	15.50*	*	15.50*	15.50*	3.00*	18.50*	*	*	*
	3,053,701		3,053,701	2,550,959	449,292	3,000,251	5,604,660	6,053,952	
FEDERAL FUNDS	.50*	*	.50*	.50*	*	.50*	*	*	*
	7,473,714		7,473,714	7,473,714		7,473,714	14,947,428	14,947,428	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	3.00*	24.00*			
TOTAL PROGRAM COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 38

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110104**
PROGRAM TITLE: **VOTING RIGHTS AND ELECTIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	*	*
PERSONAL SERVICES	1,480,603		1,480,603	2,582,861	159,292	2,742,153	4,063,464	4,222,756	
OTH CURRENT EXPENSES	10,154,863		10,154,863	12,124,863	290,000	12,414,863	22,279,726	22,569,726	
TOTAL OPERATING COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71
BY MEANS OF FINANCING									
GENERAL FUND	15.50*	*	15.50*	15.50*	3.00*	18.50*	*	*	*
	3,053,701		3,053,701	2,550,959	449,292	3,000,251	5,604,660	6,053,952	
FEDERAL FUNDS	.50*	*	.50*	.50*	*	.50*	*	*	*
	7,473,714		7,473,714	7,473,714		7,473,714	14,947,428	14,947,428	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	3.00*	24.00*			
TOTAL PROGRAM COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 39

PROGRAM ID: **AGS-871**
 PROGRAM STRUCTURE NO: **11010401**
 PROGRAM TITLE: **CAMPAIGN SPENDING COMMISSION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	606,200		606,200	606,200		606,200	1,212,400	1,212,400	
OTH CURRENT EXPENSES	501,851		501,851	4,076,851		4,076,851	4,578,702	4,578,702	
TOTAL OPERATING COST	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
BY MEANS OF FINANCING									
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 40

PROGRAM ID: **AGS-879**
PROGRAM STRUCTURE NO: **11010402**
PROGRAM TITLE: **OFFICE OF ELECTIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	3.00*	19.00*	*	*	*
PERSONAL SERVICES	874,403		874,403	1,976,661	159,292	2,135,953	2,851,064	3,010,356	
OTH CURRENT EXPENSES	9,653,012		9,653,012	8,048,012	290,000	8,338,012	17,701,024	17,991,024	
TOTAL OPERATING COST	10,527,415		10,527,415	10,024,673	449,292	10,473,965	20,552,088	21,001,380	2.19
BY MEANS OF FINANCING									
GENERAL FUND	15.50*	*	15.50*	15.50*	3.00*	18.50*	*	*	*
	3,053,701		3,053,701	2,550,959	449,292	3,000,251	5,604,660	6,053,952	
FEDERAL FUNDS	.50*	*	.50*	.50*	*	.50*	*	*	*
	7,473,714		7,473,714	7,473,714		7,473,714	14,947,428	14,947,428	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	3.00*	19.00*			
TOTAL PROGRAM COST	10,527,415		10,527,415	10,024,673	449,292	10,473,965	20,552,088	21,001,380	2.19

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 879
Program Structure Level: 11 01 04 02
Program Title: Office of Elections

A. Program Objectives

To maximize voter participation in the electoral process by developing policies and procedures that encourages registration and turnout.

B. Description of Request

Requests 2.00 positions and \$102,624 in general funds to restore two positions that were abolished effective FY 14 and requests 1.00 position and \$346,668 in general funds to support the Online Voter Registration System.

C. Reason for Request

During the 2013 Legislative Session, the Office of Elections lost two positions and is seeking to restore the Information Communication Systems Analyst and the Ballot Operations Section Head. The Ballot Operations section does not have an established Section Head to lead this program area. The duties are currently temporarily assigned. The lack of an established position will prevent the ability to have a permanent employee to ensure continuity and preserve institutional knowledge. There is currently one Information Communications Systems Analyst to do the work of two positions. The lack of a second position will impact the effectiveness and timeliness of the Computer Services sections support to the office and preparations for the elections.

Pursuant to 42 USC § 15483 (Section 303 of Help America Vote Act), the State of Hawaii, through the Chief Election Officer, is responsible for the maintenance of the statewide voter registration system and pursuant to HRS 11-15.3 (Act 225, SLH 2012) for online voter registration. The State needs to build a system to house voter registration data and connect the online voter registration system to it. The request is for the establishment of a position to manage the system and for operating funds for transaction costs, maintenance, software updates and consultant services to manage the system. There is currently no personnel staff to manage this system or funds within the program budget to maintain the system.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to Measures of Effectiveness, but the Program Size will increase by 3.00 positions.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 41

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **1102**
PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	*
PERSONAL SERVICES	2,362,295		2,362,295	2,409,119	53,364	2,462,483	4,771,414	4,824,778	
OTH CURRENT EXPENSES	548,536		548,536	468,536		468,536	1,017,072	1,017,072	
EQUIPMENT	14,500		14,500				14,500	14,500	
TOTAL OPERATING COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92
BY MEANS OF FINANCING									
GENERAL FUND	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	*
	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	2.00*	43.00*			
TOTAL PROGRAM COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 42

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110202**
PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	*
PERSONAL SERVICES	2,362,295		2,362,295	2,409,119	53,364	2,462,483	4,771,414	4,824,778	
OTH CURRENT EXPENSES	548,536		548,536	468,536		468,536	1,017,072	1,017,072	
EQUIPMENT	14,500		14,500				14,500	14,500	
TOTAL OPERATING COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92
BY MEANS OF FINANCING									
GENERAL FUND	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	*
	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	2.00*	43.00*			
TOTAL PROGRAM COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 43

PROGRAM ID: **AGS-101**
 PROGRAM STRUCTURE NO: **11020201**
 PROGRAM TITLE: **ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	436,389		436,389	436,389		436,389	872,778	872,778	
OTH CURRENT EXPENSES	77,592		77,592	77,592		77,592	155,184	155,184	
TOTAL OPERATING COST	513,981		513,981	513,981		513,981	1,027,962	1,027,962	
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	513,981		513,981	513,981		513,981	1,027,962	1,027,962	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	513,981		513,981	513,981		513,981	1,027,962	1,027,962	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 44

PROGRAM ID: **AGS-102**
 PROGRAM STRUCTURE NO: **11020202**
 PROGRAM TITLE: **EXPENDITURE EXAMINATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
PERSONAL SERVICES	745,127		745,127	745,127		745,127	1,490,254	1,490,254	
OTH CURRENT EXPENSES	353,400		353,400	353,400		353,400	706,800	706,800	
TOTAL OPERATING COST	1,098,527		1,098,527	1,098,527		1,098,527	2,197,054	2,197,054	
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	1,098,527		1,098,527	1,098,527		1,098,527	2,197,054	2,197,054	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	1,098,527		1,098,527	1,098,527		1,098,527	2,197,054	2,197,054	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 45

PROGRAM ID: **AGS-103**
 PROGRAM STRUCTURE NO: **11020203**
 PROGRAM TITLE: **RECORDING AND REPORTING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	746,521		746,521	793,345		793,345	1,539,866	1,539,866	
OTH CURRENT EXPENSES	109,827		109,827	29,827		29,827	139,654	139,654	
EQUIPMENT	14,500		14,500				14,500	14,500	
TOTAL OPERATING COST	870,848		870,848	823,172		823,172	1,694,020	1,694,020	
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	870,848		870,848	823,172		823,172	1,694,020	1,694,020	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	870,848		870,848	823,172		823,172	1,694,020	1,694,020	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 46

PROGRAM ID: **AGS-104**
PROGRAM STRUCTURE NO: **11020204**
PROGRAM TITLE: **INTERNAL POST AUDIT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	2.00*	8.00*	*	*	*
PERSONAL SERVICES	434,258		434,258	434,258	53,364	487,622	868,516	921,880	
OTH CURRENT EXPENSES	7,717		7,717	7,717		7,717	15,434	15,434	
TOTAL OPERATING COST	441,975		441,975	441,975	53,364	495,339	883,950	937,314	6.04
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	2.00*	8.00*	*	*	*
	441,975		441,975	441,975	53,364	495,339	883,950	937,314	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	2.00*	8.00*			
TOTAL PROGRAM COST	441,975		441,975	441,975	53,364	495,339	883,950	937,314	6.04

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 104
Program Structure Level: 11 02 02 04
Program Title: Internal Post-Audit

A. Program Objectives

To achieve complete compliance with the State Comptroller's established accounting procedures and internal controls by the State's Executive departments and agencies through financial and compliance audits.

B. Description of Request

Requests 2.00 new permanent SR24 internal auditor positions and \$53,364 in general funds.

C. Reason for Request

The number of internal audits scheduled and completed each fiscal year has decreased 50% due to a reduction of staff from 12.00 permanent positions in FY 09 to 6.00 permanent positions in FY 14. The reduction in force was due to required cost saving measures in prior years.

D. Significant Changes to Measures of Effectiveness and Program Size

This request will increase the number of auditors from 3.00 to 5.00 permanent positions. The total position count will increase from 6.00 to 8.00. The impact on the program's measures of effectiveness will be an increase of the number of audits scheduled and completed each fiscal year.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 47

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	506.00*	*	506.00*	506.00*	12.00*	518.00*	*	*	*
PERSONAL SERVICES	31,666,821		31,666,821	32,397,420	979,075	33,376,495	64,064,241	65,043,316	
OTH CURRENT EXPENSES	114,782,363		114,782,363	112,619,633	848,661	113,468,294	227,401,996	228,250,657	
EQUIPMENT	8,897,256		8,897,256	7,298,756	3,000	7,301,756	16,196,012	16,199,012	
MOTOR VEHICLES	2,900,000		2,900,000	2,354,400	95,000	2,449,400	5,254,400	5,349,400	
TOTAL OPERATING COST	158,246,440		158,246,440	154,670,209	1,925,736	156,595,945	312,916,649	314,842,385	.62
BY MEANS OF FINANCING									
GENERAL FUND	415.00*	*	415.00*	415.00*	10.32*	425.32*	*	*	*
	76,338,989		76,338,989	72,923,509	1,067,452	73,990,961	149,262,498	150,329,950	
SPECIAL FUND	7.00*	*	7.00*	7.00*	.75*	7.75*	*	*	*
	9,969,787		9,969,787	10,295,707	652,384	10,948,091	20,265,494	20,917,878	
TRUST FUNDS	*	*	*	*	.93*	.93*	*	*	*
					205,900	205,900		205,900	
INTERDEPT. TRANSF	35.00*	*	35.00*	35.00*	*	35.00*	*	*	*
	33,942,871		33,942,871	33,942,871		33,942,871	67,885,742	67,885,742	
REVOLVING FUND	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
	37,994,793		37,994,793	37,508,122		37,508,122	75,502,915	75,502,915	
CAPITAL INVESTMENT									
PLANS	11,112,000		11,112,000	11,110,000	1,308,000	12,418,000	22,222,000	23,530,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	9,937,000		9,937,000	8,201,000	6,130,000	14,331,000	18,138,000	24,268,000	
CONSTRUCTION	49,267,000		49,267,000	41,042,000	10,189,000	51,231,000	90,309,000	100,498,000	
EQUIPMENT	5,113,000		5,113,000	5,011,000		5,011,000	10,124,000	10,124,000	
TOTAL CAPITAL COSTS	75,432,000		75,432,000	65,367,000	17,627,000	82,994,000	140,799,000	158,426,000	12.52
BY MEANS OF FINANCING									
GENERAL FUND					36,822,000	36,822,000		36,822,000	
G.O. BONDS	75,432,000		75,432,000	65,367,000	19,195,000-	46,172,000	140,799,000	121,604,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 48

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	506.00*	*	506.00*	506.00*	12.00*	518.00*			
TOTAL PROGRAM COST	241,013,220		241,013,220	227,371,989	19,552,736	246,924,725	468,385,209	487,937,945	4.17

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 49

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION TECH & COMMUNICATION SVCS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	174.00*	*	174.00*	174.00*	*	174.00*	*	*	*
PERSONAL SERVICES	13,609,849		13,609,849	14,249,599	745,069	14,994,668	27,859,448	28,604,517	
OTH CURRENT EXPENSES	40,256,069		40,256,069	36,793,339	17,815	36,811,154	77,049,408	77,067,223	
EQUIPMENT	8,830,303		8,830,303	7,200,303	3,000	7,203,303	16,030,606	16,033,606	
TOTAL OPERATING COST	62,696,221		62,696,221	58,243,241	765,884	59,009,125	120,939,462	121,705,346	.63
BY MEANS OF FINANCING									
GENERAL FUND	134.00*	*	134.00*	134.00*	-.68*	133.32*	*	*	*
	33,472,594		33,472,594	29,019,614		29,019,614	62,492,208	62,492,208	
SPECIAL FUND	7.00*	*	7.00*	7.00*	-.25*	6.75*	*	*	*
	911,043		911,043	911,043	559,984	1,471,027	1,822,086	2,382,070	
TRUST FUNDS	*	*	*	*	.93*	.93*	*	*	*
	33.00*	*	33.00*	33.00*	205,900	205,900		205,900	
INTERDEPT. TRANSF	28,312,584		28,312,584	28,312,584	*	28,312,584	56,625,168	56,625,168	
CAPITAL INVESTMENT									
PLANS	2,649,000		2,649,000	2,649,000		2,649,000	5,298,000	5,298,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	7,180,000		7,180,000	6,900,000		6,900,000	14,080,000	14,080,000	
CONSTRUCTION	24,319,000		24,319,000	21,799,000		21,799,000	46,118,000	46,118,000	
EQUIPMENT	5,101,000		5,101,000	5,001,000		5,001,000	10,102,000	10,102,000	
TOTAL CAPITAL COSTS	39,250,000		39,250,000	36,350,000		36,350,000	75,600,000	75,600,000	
BY MEANS OF FINANCING									
GENERAL FUND					6,350,000	6,350,000		6,350,000	
G.O. BONDS	39,250,000		39,250,000	36,350,000	6,350,000-	30,000,000	75,600,000	69,250,000	
TOTAL POSITIONS	174.00*	*	174.00*	174.00*	*	174.00*			
TOTAL PROGRAM COST	101,946,221		101,946,221	94,593,241	765,884	95,359,125	196,539,462	197,305,346	.39

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 50

PROGRAM ID: **AGS-130**
 PROGRAM STRUCTURE NO: **11030201**
 PROGRAM TITLE: **INFORMATION MGMT AND TECHNOLOGY SVCS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES	4,698,277		4,698,277	5,338,027	705,900	6,043,927	10,036,304	10,742,204	
OTH CURRENT EXPENSES	32,286,699		32,286,699	28,823,969		28,823,969	61,110,668	61,110,668	
EQUIPMENT	8,380,000		8,380,000	6,750,000		6,750,000	15,130,000	15,130,000	
TOTAL OPERATING COST	45,364,976		45,364,976	40,911,996	705,900	41,617,896	86,276,972	86,982,872	.82
BY MEANS OF FINANCING									
	30.00*	*	30.00*	30.00*	-.68*	29.32*	*	*	*
GENERAL FUND	19,543,949		19,543,949	15,090,969		15,090,969	34,634,918	34,634,918	
	7.00*	*	7.00*	7.00*	-.25*	6.75*	*	*	*
SPECIAL FUND	821,027		821,027	821,027	500,000	1,321,027	1,642,054	2,142,054	
	*	*	*	*	.93*	.93*	*	*	*
TRUST FUNDS					205,900	205,900		205,900	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	25,000,000		25,000,000	25,000,000		25,000,000	50,000,000	50,000,000	
CAPITAL INVESTMENT									
PLANS	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
DESIGN	6,500,000		6,500,000	6,500,000		6,500,000	13,000,000	13,000,000	
CONSTRUCTION	17,999,000		17,999,000	17,999,000		17,999,000	35,998,000	35,998,000	
EQUIPMENT	3,001,000		3,001,000	3,001,000		3,001,000	6,002,000	6,002,000	
TOTAL CAPITAL COSTS	30,000,000		30,000,000	30,000,000		30,000,000	60,000,000	60,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	30,000,000		30,000,000	30,000,000		30,000,000	60,000,000	60,000,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	75,364,976		75,364,976	70,911,996	705,900	71,617,896	146,276,972	146,982,872	.48

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 130

Program Structure Level: 11 03 02 01

Program Title: Information Management and Technology Services

A. Program Objectives

Establish governance processes, policies, and methodologies that guide the management and oversight of the State's IT/IRM investments, acquisitions, and projects (including system development, business process re-engineering (BPR), and infrastructure improvements).

Identify opportunities for BPR and initiate projects that will directly benefit the public and State employees through the modernization of lines of business (LOBs).

Institute enterprise shared services and a consolidated IT/IRM infrastructure to address internal-facing, shared support services, data management services, infrastructure and systems on an enterprise-wide basis as the technology foundation for future work.

B. Description of Request

The Office of Information Management and Technology (OIMT) requests \$500,000 in special funds to increase the ceiling of the Shared Services Technology Special Fund to \$1,321,027, which was reduced to \$821,027 for FY 14 and FY 15. This request is also to restore the salary levels of staff, which were also reduced for FY 14 and FY 15. In addition, OIMT requests increasing salaries for the Deputy CIOs and Senior Enterprise Architects through funding by the trust account for \$205,900.

C. Reason for Request

The ceiling for the Shared Services Technology Special Fund was reduced for FY 14, salary for the Senior IT Program Manager (no. 120426) was not appropriated, and salaries for the Senior Technical/Enterprise Architect (no. 120422), Senior IT Project Manager (no. 120429), Senior Systems Analyst (no. 120432), and Senior IT Security Manager (no. 120431) were reduced. This has negatively impacted the progress of OIMT in implementing the Business and IT/IRM Transformation Plan, as staff vacated their positions because of salary cuts. Recruiting, and more importantly, retaining staff for these positions has proven difficult at the current salary levels. These positions require skill sets and specialized expertise that does not currently reside within the State workforce at the levels needed to effectuate significant transformation. As these skills and expertise are highly valued in the private sector, the State must provide comparable compensation packages in recruitment to meet marketplace demands.

To cover the additional personal services costs for the Deputy CIOs and the Senior Enterprise/Tech Architects, the amounts above the general fund and special fund appropriations for these positions will be funded by trust account.

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 130

Program Structure Level: 11 03 02 01

Program Title: Information Management and Technology Services

D. Significant Changes to Measures of Effectiveness and Program Size

This request will have no effect on program size, but will increase program effectiveness in that the program will be able to attract and retain the highly skilled and qualified staff that is required to manage and execute the large number of highly technical and complex projects currently funded and implemented.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 51

PROGRAM ID: **AGS-131**
PROGRAM STRUCTURE NO: **11030202**
PROGRAM TITLE: **INFORMATION PROCESSING & COMM SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	137.00*	*	137.00*	137.00*	*	137.00*	*	*	*
PERSONAL SERVICES	8,911,572		8,911,572	8,911,572	39,169	8,950,741	17,823,144	17,862,313	
OTH CURRENT EXPENSES	7,969,370		7,969,370	7,969,370	17,815	7,987,185	15,938,740	15,956,555	
EQUIPMENT	450,303		450,303	450,303	3,000	453,303	900,606	903,606	
TOTAL OPERATING COST	17,331,245		17,331,245	17,331,245	59,984	17,391,229	34,662,490	34,722,474	.17
BY MEANS OF FINANCING									
GENERAL FUND	104.00*	*	104.00*	104.00*	*	104.00*	*	*	*
	13,928,645		13,928,645	13,928,645		13,928,645	27,857,290	27,857,290	
SPECIAL FUND	90,016	*	90,016	90,016	59,984	150,000	180,032	240,016	*
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
INTERDEPT. TRANSF	3,312,584		3,312,584	3,312,584		3,312,584	6,625,168	6,625,168	
CAPITAL INVESTMENT									
PLANS	149,000		149,000	149,000		149,000	298,000	298,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	680,000		680,000	400,000		400,000	1,080,000	1,080,000	
CONSTRUCTION	6,320,000		6,320,000	3,800,000		3,800,000	10,120,000	10,120,000	
EQUIPMENT	2,100,000		2,100,000	2,000,000		2,000,000	4,100,000	4,100,000	
TOTAL CAPITAL COSTS	9,250,000		9,250,000	6,350,000		6,350,000	15,600,000	15,600,000	
BY MEANS OF FINANCING									
GENERAL FUND					6,350,000	6,350,000		6,350,000	
G.O. BONDS	9,250,000		9,250,000	6,350,000	6,350,000-		15,600,000	9,250,000	
TOTAL POSITIONS	137.00*	*	137.00*	137.00*	*	137.00*			
TOTAL PROGRAM COST	26,581,245		26,581,245	23,681,245	59,984	23,741,229	50,262,490	50,322,474	.12

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 131
Program Structure Level: 11 03 02 02
Program Title: Information Processing and Communication Services

A. Program Objectives

Information Processing and Communication Services (IPCS also known as ICSD) strives to improve the management and operation of all State agencies by providing effective, efficient, coordinated, and cost-beneficial computer and telecommunication services such that State program objectives may be more efficiently achieved.

B. Description of Request

The Access Hawaii Committee (AHC) has a special fund which is managed by the Information and Communication Services Division (ICSD) under the Department of Accounting and General Services. A temporary exempt Portal Program Manager position has been open for recruitment since May 2012, but has been unfilled due to the potential of going beyond the existing ceiling for the fiscal year, insufficient salary offering, and temporary position status.

Requests \$59,984 to increase the special fund ceiling from \$90,016 to \$150,000 in order to cover the Portal Program Manager position's fringe benefit increase (42.02%) and the required payment of special fund assessments, which were not included in original budget. Without it, the current salary offering of \$62,424 cannot be maintained and must be drastically lowered due to the fringe benefits increase (42.04%) and the special fund assessments.

The AHC oversees the activities of the State of Hawaii's official Internet Portal Manager, Hawaii Information Consortium (HIC). HIC provides, at no cost to the State, all necessary hardware, software, portal infrastructure, administration, payment processing, and other services necessary for operation of the Internet portal. The AHC was enacted by Act 292, SLH 2000, as amended by Act 172, SLH 2007.

C. Reason for Request

The AHC has not been able to attract and hire a Portal Program Manager at an appropriate salary offering with the existing fund ceiling, which is affecting the ability of the AHC to fulfill its statutory duties. Currently, ICSD is providing very limited secretarial and coordination functions to fulfill Sunshine Law meeting requirements.

The current salary offering \$62,424 cannot be maintained and the special fund assessments for a temporary employee cannot be paid unless the ceiling is increased. The current salary has attracted few applicants due to the position's temporary status and needs to be raised in order for the position to be filled.

D. Significant Changes to Measures of Effectiveness and Program Size

This budget request does not affect ICSD's Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 52

PROGRAM ID: **AGS-111**
 PROGRAM STRUCTURE NO: **110303**
 PROGRAM TITLE: **ARCHIVES - RECORDS MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	2.00*	18.00*	*	*	*
PERSONAL SERVICES	920,424		920,424	952,344	8,400	960,744	1,872,768	1,881,168	
OTH CURRENT EXPENSES	184,698		184,698	184,698	84,000	268,698	369,396	453,396	
EQUIPMENT	24,950		24,950	56,450		56,450	81,400	81,400	
TOTAL OPERATING COST	1,130,072		1,130,072	1,193,492	92,400	1,285,892	2,323,564	2,415,964	3.98
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	1.00*	17.00*	*	*	*
	1,130,072		1,130,072	867,572		867,572	1,997,644	1,997,644	
SPECIAL FUND	*	*	*	*	1.00*	1.00*	*	*	*
				325,920	92,400	418,320	325,920	418,320	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	2.00*	18.00*			
TOTAL PROGRAM COST	1,130,072		1,130,072	1,193,492	92,400	1,285,892	2,323,564	2,415,964	3.98

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 111

Program Structure Level: 11 03 03

Program Title: Archives – Records Management

A. Program Objectives

To ensure open government by preserving and making accessible the historic records of State government and by partnering with State agencies to manage their active and inactive records.

B. Description of Request

Requests \$92,400 in special funds to increase the ceiling for the State Archives Preservation and Long-Term Access Special Fund to cover additional costs including assessment for central service expenses, assessment for departmental administration, assessment of processing and reporting fees by Hawaii Information Consortium, and fixing split funding of staff position to all special funded by reclassifying 1.00 temporary digital archives position to permanent. Also requests a trade-off of \$20,000 in personal services to restore \$20,000 in legislative reductions for other current expenses and converting 1.00 temporary general funded position to permanent.

C. Reason for Request

Increase special fund ceiling to cover unanticipated assessments and fees. Collection of the State Archives Preservation Fee began in FY 14, but expenditures from the Special Fund are not authorized until FY 15. Administration fees and the processing and reporting fees by Hawaii Information Consortium are being charged, but no method of payment budgeted. Increase is to cover payments for both FY 14 and FY 15. Central service assessment for FY 14 will be paid in FY 15.

For over a year, the State Archives has been assessing workloads to determine how many employees are needed to effectively operate the digital archives. Based on current and projected workloads, 2.00 positions are critical to the ongoing growth and success of the project. The State Archives requests to re-class the acquisition specialist (no. 120676) from partially general funded to fully special funded and to convert it to a permanent position. The State Archives also requests to re-class the systems developer (no. 120675) from a temporary general funded position to a permanent general funded position.

The trade-off of \$20,000 from personal services results from fixing a split in salary for the acquisition specialist (no. 120676) currently funded at \$20,000 in general funds and \$31,000 in special funds to fully special funded. The State Archives requests to transfer the \$20,000 savings to restore legislative reductions to fund records disposal and repair and maintenance of equipment. Both are essential for the program and have been partially funded through vacancy savings (no longer available) and cutbacks in maintenance and supplies purchases that are no longer sustainable.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness. We will continue to augment the technical staff with the assistance of student interns (computer science) who will help speed up development and give the students real life experience.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 53

PROGRAM ID: **AGS-891**
 PROGRAM STRUCTURE NO: **110304**
 PROGRAM TITLE: **WIRELESS ENHANCED 911 BOARD**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	9,000,000		9,000,000	9,000,000		9,000,000	18,000,000	18,000,000	
TOTAL OPERATING COST	9,000,000		9,000,000	9,000,000		9,000,000	18,000,000	18,000,000	
BY MEANS OF FINANCING									
SPECIAL FUND	9,000,000		9,000,000	9,000,000		9,000,000	18,000,000	18,000,000	
TOTAL POSITIONS	9,000,000 *		9,000,000 *	9,000,000 *		9,000,000 *	18,000,000	18,000,000	
TOTAL PROGRAM COST	9,000,000		9,000,000	9,000,000		9,000,000	18,000,000	18,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 54

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,208,965		1,208,965	1,208,965		1,208,965	2,417,930	2,417,930	
OTH CURRENT EXPENSES	42,669,084		42,669,084	43,969,084		43,969,084	86,638,168	86,638,168	
TOTAL OPERATING COST	43,878,049		43,878,049	45,178,049		45,178,049	89,056,098	89,056,098	
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
INTERDEPT. TRANSF	14,908,015		14,908,015	16,208,015		16,208,015	31,116,030	31,116,030	
REVOLVING FUND	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	50,717,949		50,717,949	52,017,949		52,017,949	102,735,898	102,735,898	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 55

PROGRAM ID: **AGS-203**
 PROGRAM STRUCTURE NO: **11030702**
 PROGRAM TITLE: **STATE RISK MANAGEMENT & INSURANCE ADMIN**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	347,820		347,820	347,820		347,820	695,640	695,640	
OTH CURRENT EXPENSES	33,625,509		33,625,509	34,925,509		34,925,509	68,551,018	68,551,018	
TOTAL OPERATING COST	33,973,329		33,973,329	35,273,329		35,273,329	69,246,658	69,246,658	
BY MEANS OF FINANCING									
GENERAL FUND	8,687,995		8,687,995	9,987,995		9,987,995	18,675,990	18,675,990	
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	25,285,334		25,285,334	25,285,334		25,285,334	50,570,668	50,570,668	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	33,973,329		33,973,329	35,273,329		35,273,329	69,246,658	69,246,658	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 56

PROGRAM ID: **AGS-211**
PROGRAM STRUCTURE NO: **11030703**
PROGRAM TITLE: **LAND SURVEY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
PERSONAL SERVICES	603,784		603,784	603,784		603,784	1,207,568	1,207,568	
OTH CURRENT EXPENSES	327,802		327,802	327,802		327,802	655,604	655,604	
TOTAL OPERATING COST	931,586		931,586	931,586		931,586	1,863,172	1,863,172	
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
INTERDEPT. TRANSF	646,586		646,586	646,586		646,586	1,293,172	1,293,172	
	285,000		285,000	285,000		285,000	570,000	570,000	
TOTAL POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*			
TOTAL PROGRAM COST	931,586		931,586	931,586		931,586	1,863,172	1,863,172	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 57

PROGRAM ID: **AGS-223**
PROGRAM STRUCTURE NO: **11030704**
PROGRAM TITLE: **OFFICE LEASING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	257,361		257,361	257,361		257,361	514,722	514,722	
OTH CURRENT EXPENSES	8,715,773		8,715,773	8,715,773		8,715,773	17,431,546	17,431,546	
TOTAL OPERATING COST	8,973,134		8,973,134	8,973,134		8,973,134	17,946,268	17,946,268	
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
INTERDEPT. TRANSF	5,573,434		5,573,434	5,573,434		5,573,434	11,146,868	11,146,868	
	3,399,700		3,399,700	3,399,700		3,399,700	6,799,400	6,799,400	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	15,813,034		15,813,034	15,813,034		15,813,034	31,626,068	31,626,068	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 58

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110308**
PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	494,880		494,880	494,880		494,880	989,760	989,760	
TOTAL CURR LEASE PAY	494,880		494,880	494,880		494,880	989,760	989,760	
BY MEANS OF FINANCING GENERAL FUND	494,880		494,880	494,880		494,880	989,760	989,760	
OPERATING	195.00*	*	195.00*	195.00*	10.00*	205.00*	*	*	*
PERSONAL SERVICES	9,686,914		9,686,914	9,686,914	225,606	9,912,520	19,373,828	19,599,434	
OTH CURRENT EXPENSES	19,178,055		19,178,055	19,178,055	366,846	19,544,901	38,356,110	38,722,956	
MOTOR VEHICLES					95,000	95,000		95,000	
TOTAL OPERATING COST	28,864,969		28,864,969	28,864,969	687,452	29,552,421	57,729,938	58,417,390	1.19
BY MEANS OF FINANCING	195.00*	*	195.00*	195.00*	10.00*	205.00*	*	*	*
GENERAL FUND	23,007,141		23,007,141	23,007,141	687,452	23,694,593	46,014,282	46,701,734	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
INTERDEPT. TRANSF	1,799,084		1,799,084	1,799,084		1,799,084	3,598,168	3,598,168	
REVOLVING FUND	4,000,000	*	4,000,000	4,000,000	*	4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT PLANS	8,463,000		8,463,000	8,461,000	1,308,000	9,769,000	16,924,000	18,232,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,757,000		2,757,000	1,301,000	6,130,000	7,431,000	4,058,000	10,188,000	
CONSTRUCTION	24,948,000		24,948,000	19,243,000	10,189,000	29,432,000	44,191,000	54,380,000	
EQUIPMENT	12,000		12,000	10,000		10,000	22,000	22,000	
TOTAL CAPITAL COSTS	36,182,000		36,182,000	29,017,000	17,627,000	46,644,000	65,199,000	82,826,000	27.04
BY MEANS OF FINANCING GENERAL FUND					30,472,000	30,472,000		30,472,000	
G.O. BONDS	36,182,000		36,182,000	29,017,000	12,845,000	16,172,000	65,199,000	52,354,000	
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	10.00*	205.00*			
TOTAL PROGRAM COST	65,541,849		65,541,849	58,376,849	18,314,452	76,691,301	123,918,698	142,233,150	14.78

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 59

PROGRAM ID: **AGS-221**
 PROGRAM STRUCTURE NO: **11030801**
 PROGRAM TITLE: **PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
PERSONAL SERVICES	2,549,707		2,549,707	2,549,707		2,549,707	5,099,414	5,099,414	
OTH CURRENT EXPENSES	2,650,000		2,650,000	2,650,000		2,650,000	5,300,000	5,300,000	
TOTAL OPERATING COST	5,199,707		5,199,707	5,199,707		5,199,707	10,399,414	10,399,414	
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	1,199,707		1,199,707	1,199,707		1,199,707	2,399,414	2,399,414	
REVOLVING FUND	4,000,000	*	4,000,000	4,000,000	*	4,000,000	8,000,000	8,000,000	*
CAPITAL INVESTMENT									
PLANS	8,463,000		8,463,000	8,461,000	1,308,000	9,769,000	16,924,000	18,232,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,757,000		2,757,000	1,301,000	6,130,000	7,431,000	4,058,000	10,188,000	
CONSTRUCTION	24,948,000		24,948,000	19,243,000	10,189,000	29,432,000	44,191,000	54,380,000	
EQUIPMENT	12,000		12,000	10,000		10,000	22,000	22,000	
TOTAL CAPITAL COSTS	36,182,000		36,182,000	29,017,000	17,627,000	46,644,000	65,199,000	82,826,000	27.04
BY MEANS OF FINANCING									
GENERAL FUND					30,472,000	30,472,000		30,472,000	
G.O. BONDS	36,182,000		36,182,000	29,017,000	12,845,000	16,172,000	65,199,000	52,354,000	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	41,381,707		41,381,707	34,216,707	17,627,000	51,843,707	75,598,414	93,225,414	23.32

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 221

Program Structure Level: 11 03 08 01

Program Title: Public Works – Planning, Design and Construction

A. Program Objectives

The objective of this program is to ensure provision of approved physical facilities necessary for the effective operation of State programs by providing timely and economical design and construction services within assigned areas of responsibility.

B. Description of Request

The capital improvement program (CIP) requests include converting project funding from general obligation bond funds to general funds, funding for CIP staff costs, and funding to continue with the statewide CIP improvements to address health, safety, and energy conservation initiatives in public buildings and sites. Of the highest priorities are projects that will result in extending the usable life of a facility such as the Aloha Stadium, the State Capitol, and Washington Place; projects that will continue with the statewide improvements to address health, safety, energy conservation, and space optimization initiatives in public buildings and sites; and projects that will strengthen the State's ability to respond to natural or man-made disasters such as the statewide communications network infrastructure improvements.

The Lump Sum Health and Safety - Aloha Stadium project will repair and upgrade existing facility systems essential to the continued safe use of the stadium by the public. The improvements are being designed to last at least another 20 to 30 years. The immediate future scope includes construction to address structural, corrosion, protective coatings, waterproofing, and utilities work, as well as upgrades to the escalators

and elevators. Maintenance efforts have been stretched as far as possible to defer comprehensive renovation of the stadium. If these issues remain neglected, the safety of the facility users may be severely compromised.

The State Capitol Replace Upper Roof project will complete the replacement and upgrade of the building envelope above the 5th floor offices. Similarly, the State Capitol, Replace Lining and Circulation System in Reflecting Pools and Other Improvements project will address leaks in occupied basement offices, structural damage, and poor pool water quality to return the pools to their character-defining splendor.

The Washington Place, Health and Safety and Queen's Gallery Renovations project will complete the ongoing effort to address critical repairs and upgrades to ensure the facility remains a safe, viable site for the public to enjoy. The facility is a registered National Landmark, and the proposed project will include upgrades for health and safety purposes and to preserve and display the facility's royal beauty and the Queen's historic collections.

The Lump Sum Health and Safety - Information and Communication Services Division, Statewide, project provides for repairs, upgrades, and expansion of critical communications backbone systems, including the Statewide Anuenue & Hawaiian Microwave Systems and the Windward, North Shore, and Central Oahu Radio Sites. Completion of the statewide backbone of the State and Coast Guard Anuenue Microwave System by construction of State-owned radio and fiber optic links will provide for connection of agencies to the Anuenue backbone. Additional funds for

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 221

Program Structure Level: 11 03 08 01

Program Title: Public Works – Planning, Design and Construction

communications infrastructure essentials are requested to complete ongoing Hawaiian Microwave System repairs due to construction cost increases. The Windward, North Shore, and Central Oahu Radio Sites project begins the development of a chain of properly located radio facilities and a digital microwave loop system to interconnect microwave links that support the continued and growing need for public safety radio in the Windward and North Shore areas of Oahu.

The program is in compliance with Section 37-68(1)(A)(B).

C. Reason for Request

To continue with improvements to address health and safety, energy conservation, and space optimization initiatives in public buildings and sites, and to strengthen the state's ability to respond to natural or man-made disasters through statewide communications network infrastructure improvements. Projects will also extend the useful life of the facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 60

PROGRAM ID: **AGS-231**
PROGRAM STRUCTURE NO: **11030802**
PROGRAM TITLE: **CENTRAL SERVICES - CUSTODIAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	494,880		494,880	494,880		494,880	989,760	989,760	
TOTAL CURR LEASE PAY	494,880		494,880	494,880		494,880	989,760	989,760	
BY MEANS OF FINANCING									
GENERAL FUND	494,880		494,880	494,880		494,880	989,760	989,760	
OPERATING	119.00*	*	119.00*	119.00*	5.00*	124.00*	*	*	*
PERSONAL SERVICES	4,299,903		4,299,903	4,299,903	137,458	4,437,361	8,599,806	8,737,264	
OTH CURRENT EXPENSES	14,712,891		14,712,891	14,712,891	366,846	15,079,737	29,425,782	29,792,628	
TOTAL OPERATING COST	19,012,794		19,012,794	19,012,794	504,304	19,517,098	38,025,588	38,529,892	1.33
BY MEANS OF FINANCING									
GENERAL FUND	17,254,966	*	17,254,966	17,254,966	504,304	17,759,270	34,509,932	35,014,236	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
INTERDEPT. TRANSF	1,699,084		1,699,084	1,699,084		1,699,084	3,398,168	3,398,168	
TOTAL POSITIONS	119.00*	*	119.00*	119.00*	5.00*	124.00*			
TOTAL PROGRAM COST	19,507,674		19,507,674	19,507,674	504,304	20,011,978	39,015,348	39,519,652	1.29

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 231
Program Structure Level: 11 03 08 02
Program Title: Central Services – Custodial Services

A. Program Objectives

To maintain assigned public buildings in a clean and safe condition by providing a variety of custodial services.

B. Description of Request

Workload adjustment increases for five items are being requested for this program. The first two items are for electricity budget increases for the neighbor islands, specifically Hawaii and Maui for \$236,846 and \$130,000 in general funds respectively. The third and fourth items are to address custodial staffing shortages on Oahu and on Kauai; 3.00 positions and \$53,000 in general funds for Oahu and 1.00 position and \$19,458 in general funds for Kauai. While the fifth item, 1.00 position and \$65,000 in general funds is needed to assist in overseeing operations at Washington Place.

C. Reason for Request

The first two items relate to budget increases for electricity for both Hawaii and Maui. Electricity costs have gone up significantly over the last several years with no corresponding budget increase in electricity for the two neighbor islands that has resulted in shortfalls and the compromising of other basic custodial services.

On Oahu and Kauai, the requested additional custodians are to address prior years RIFs/position abolishment action that has resulted in lowered custodial services and State of Hawaii Occupational Safety and Health citations on Kauai. The additional positions will enable program coverage to provide the necessary custodial services.

For Washington Place, the requested Assistant Director of Washington Place position will assist the Director of Washington Place in overseeing operations at the Washington Place residence and the attached museum. The Assistant Director position will serve as backup for the Director of Washington Place when he is on leave.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests will not significantly impact the program's measures of effectiveness or the program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 61

PROGRAM ID: **AGS-232**
 PROGRAM STRUCTURE NO: **11030803**
 PROGRAM TITLE: **CENTRAL SERVICES - GROUNDS MAINTENANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	5.00*	32.00*	*	*	*
PERSONAL SERVICES	1,003,681		1,003,681	1,003,681	88,148	1,091,829	2,007,362	2,095,510	
OTH CURRENT EXPENSES	649,253		649,253	649,253		649,253	1,298,506	1,298,506	
MOTOR VEHICLES					95,000	95,000		95,000	
TOTAL OPERATING COST	1,652,934		1,652,934	1,652,934	183,148	1,836,082	3,305,868	3,489,016	5.54
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	5.00*	32.00*	*	*	*
	1,652,934		1,652,934	1,652,934	183,148	1,836,082	3,305,868	3,489,016	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	5.00*	32.00*			
TOTAL PROGRAM COST	1,652,934		1,652,934	1,652,934	183,148	1,836,082	3,305,868	3,489,016	5.54

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 232
Program Structure Level: 11 03 08 03
Program Title: Central Services – Grounds Maintenance

A. Program Objectives

To maintain the grounds surrounding assigned public buildings in a neat and attractive condition by providing a variety of grounds maintenance services.

B. Description of Request

Workload adjustment increase for 5.00 Groundskeeper I positions and motor vehicles and \$183,148 in general funds is requested to address the groundskeeping needs on Oahu.

C. Reason for Request

The requested additional 5.00 groundskeeper positions for Oahu is to address prior years RIF/abolishment action which resulted in staffing losses. Specifically, four of the groundskeeper positions will form a second roving crew that will service outlying areas, while the fifth requested position will address groundskeeping needs at the State cemeteries.

D. Significant Changes to Measures of Effectiveness and Program Size

This request does not significantly impact the program's measures of effectiveness or the program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 62

PROGRAM ID: **AGS-233**
 PROGRAM STRUCTURE NO: **11030804**
 PROGRAM TITLE: **CENTRAL SERVICES - BUILDING REPAIRS & ALT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
PERSONAL SERVICES	1,833,623		1,833,623	1,833,623		1,833,623	3,667,246	3,667,246	
OTH CURRENT EXPENSES	1,165,911		1,165,911	1,165,911		1,165,911	2,331,822	2,331,822	
TOTAL OPERATING COST	2,999,534		2,999,534	2,999,534		2,999,534	5,999,068	5,999,068	
BY MEANS OF FINANCING									
GENERAL FUND	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
GENERAL FUND	2,899,534		2,899,534	2,899,534		2,899,534	5,799,068	5,799,068	
INTERDEPT. TRANSF	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL POSITIONS	33.00*	*	33.00*	33.00*	*	33.00*			
TOTAL PROGRAM COST	2,999,534		2,999,534	2,999,534		2,999,534	5,999,068	5,999,068	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 63

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110309**
PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MGT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
PERSONAL SERVICES	1,341,299		1,341,299	1,341,299		1,341,299	2,682,598	2,682,598	
OTH CURRENT EXPENSES	184,600		184,600	184,600	380,000	564,600	369,200	749,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	2,925,899		2,925,899	2,925,899	380,000	3,305,899	5,851,798	6,231,798	6.49
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
GENERAL FUND	1,126,903		1,126,903	1,126,903	380,000	1,506,903	2,253,806	2,633,806	
REVOLVING FUND	5.00*	*	5.00*	5.00*	*	5.00*	3,597,992	3,597,992	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	2,925,899		2,925,899	2,925,899	380,000	3,305,899	5,851,798	6,231,798	6.49

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 64

PROGRAM ID: **AGS-240**
PROGRAM STRUCTURE NO: **11030901**
PROGRAM TITLE: **STATE PROCUREMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
PERSONAL SERVICES	1,045,864		1,045,864	1,045,864		1,045,864	2,091,728	2,091,728	
OTH CURRENT EXPENSES	81,039		81,039	81,039	380,000	461,039	162,078	542,078	
TOTAL OPERATING COST	1,126,903		1,126,903	1,126,903	380,000	1,506,903	2,253,806	2,633,806	16.86
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
	1,126,903		1,126,903	1,126,903	380,000	1,506,903	2,253,806	2,633,806	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*			
TOTAL PROGRAM COST	1,126,903		1,126,903	1,126,903	380,000	1,506,903	2,253,806	2,633,806	16.86

Narrative for Supplemental Budget Requests
FY 15

Program ID: AGS 240
Program Structure Level: 11 03 09 01
Program Title: State Procurement

A. Program Objectives

The objective of this program is to perform periodic review of the procurement practices of all governmental bodies; to assist, advise, and guide governmental bodies in matters relating to procurement; to develop and administer an innovative, streamlined statewide procurement orientation and training program; to develop, distribute, and maintain a procurement manual for State procurement officials; and develop, distribute and maintain a procurement guide for vendors wishing to do business with the State and its counties; to exercise general supervision and control over all inventories of goods; to sell, trade, or otherwise dispose of surplus goods; and to establish and maintain programs for inspection, testing, and acceptance of goods, services, and construction.

B. Description of Request

Requests \$380,000 in general funds to offer online, anytime, certified training that is current, meaningful, and agile; to set up a formal training program, database with metrics to manage certification; and to train the SPO staff in how to train and also in procurement.

C. Reason for Request

Hawaii Revised Statutes, Chapter 103D, appoints the SPO as responsible for guiding and training the State agencies in procurement. Up to now, the SPO training staff has never received any formal training on how to train or facilitate training.

One of the SPO's main objectives is to provide training. The SPO staff cannot effectively provide training if they are not trained. This budget request includes vital training for the SPO staff.

The SPO has received a 53% satisfaction rate in the current way online webinars are delivered and the large proportion of the agency procurement personnel are not receiving this training on a timely basis. The SPO staff will create online, anytime training courses for the various agencies to access recorded videos, test the retention of the material covered, and certify that employees have taken the training and passed. The ability to add a test and certification feature allows the training program to become legitimate and minimize procurement violations through education. The training database will enable the SPO to manage certification and offer business analytics for future decision-making.

The SPO will conduct customer surveys after each training to monitor the improvement and adjust accordingly over time. This consideration is included in the operations and maintenance portion of this budget as well as the requirement to maintain the database, update out-of-date training, and add hot topics (e.g., Agile IT acquisition).

D. Significant Changes to Measures of Effectiveness and Program Size

Granting this request will increase the percentage of evaluations with meaningful and practical ratings by attendees of procurement training and also increase the size of the population who can access the training and become certified.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 65

PROGRAM ID: **AGS-244**
 PROGRAM STRUCTURE NO: **11030902**
 PROGRAM TITLE: **SURPLUS PROPERTY MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	295,435		295,435	295,435		295,435	590,870	590,870	
OTH CURRENT EXPENSES	103,561		103,561	103,561		103,561	207,122	207,122	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	1,798,996		1,798,996	1,798,996		1,798,996	3,597,992	3,597,992	
BY MEANS OF FINANCING									
REVOLVING FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,798,996		1,798,996	1,798,996		1,798,996	3,597,992	3,597,992	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	1,798,996		1,798,996	1,798,996		1,798,996	3,597,992	3,597,992	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 66

PROGRAM ID: **AGS-**
PROGRAM STRUCTURE NO: **110310**
PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	*
PERSONAL SERVICES	2,139,169		2,139,169	2,198,098		2,198,098	4,337,267	4,337,267	
OTH CURRENT EXPENSES	3,239,719		3,239,719	3,239,719		3,239,719	6,479,438	6,479,438	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	1,500,000		1,500,000	954,400		954,400	2,454,400	2,454,400	
TOTAL OPERATING COST	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	
BY MEANS OF FINANCING									
REVOLVING FUND	40.00*	*	40.00*	40.00*	*	40.00*	*	*	*
	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	
TOTAL POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*			
TOTAL PROGRAM COST	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 67

PROGRAM ID: **AGS-251**
 PROGRAM STRUCTURE NO: **11031001**
 PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT - MOTOR POOL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	844,084		844,084	844,084		844,084	1,688,168	1,688,168	
OTH CURRENT EXPENSES	1,028,478		1,028,478	1,028,478		1,028,478	2,056,956	2,056,956	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	1,500,000		1,500,000	954,400		954,400	2,454,400	2,454,400	
TOTAL OPERATING COST	3,377,562		3,377,562	2,831,962		2,831,962	6,209,524	6,209,524	
BY MEANS OF FINANCING									
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	3,377,562		3,377,562	2,831,962		2,831,962	6,209,524	6,209,524	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	3,377,562		3,377,562	2,831,962		2,831,962	6,209,524	6,209,524	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 68

PROGRAM ID: **AGS-252**
 PROGRAM STRUCTURE NO: **11031002**
 PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT - PARKING CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
PERSONAL SERVICES	1,295,085		1,295,085	1,354,014		1,354,014	2,649,099	2,649,099	
OTH CURRENT EXPENSES	2,211,241		2,211,241	2,211,241		2,211,241	4,422,482	4,422,482	
EQUIPMENT	26,575		26,575	26,575		26,575	53,150	53,150	
TOTAL OPERATING COST	3,532,901		3,532,901	3,591,830		3,591,830	7,124,731	7,124,731	
BY MEANS OF FINANCING									
REVOLVING FUND	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
	3,532,901		3,532,901	3,591,830		3,591,830	7,124,731	7,124,731	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	3,532,901		3,532,901	3,591,830		3,591,830	7,124,731	7,124,731	

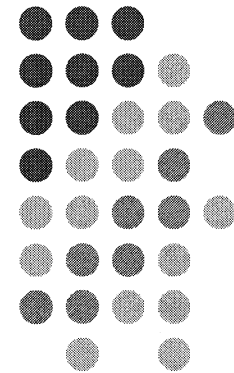
**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 69

PROGRAM ID: **AGS-901**
 PROGRAM STRUCTURE NO: **110313**
 PROGRAM TITLE: **GENERAL ADMINISTRATIVE SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*	*	36.00*	36.00*	*	36.00*	*	*	*
PERSONAL SERVICES	2,760,201		2,760,201	2,760,201		2,760,201	5,520,402	5,520,402	
OTH CURRENT EXPENSES	70,138		70,138	70,138		70,138	140,276	140,276	
EQUIPMENT	10,428		10,428	10,428		10,428	20,856	20,856	
TOTAL OPERATING COST	2,840,767		2,840,767	2,840,767		2,840,767	5,681,534	5,681,534	
BY MEANS OF FINANCING									
GENERAL FUND	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
GENERAL FUND	2,694,264		2,694,264	2,694,264		2,694,264	5,388,528	5,388,528	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	146,503		146,503	146,503		146,503	293,006	293,006	
TOTAL POSITIONS	36.00*	*	36.00*	36.00*	*	36.00*			
TOTAL PROGRAM COST	2,840,767		2,840,767	2,840,767		2,840,767	5,681,534	5,681,534	

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 173

PROGRAM ID **AGS-889**
 PROGRAM STRUCTURE NO. **080205**
 PROGRAM TITLE **SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	RECOM APPRN	CURRENT APPRN	RECOM APPRN	
Q104	0003	16TH R	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU						
			PLANS		1	1	1	1	
			DESIGN		999	999	1,199	1,199	
			CONSTRUCTION		9,000	9,000	8,800	11,800	
			TOTAL		10,000	10,000	10,000	13,000	
			GENERAL FUND						
			G.O. BONDS		10,000	10,000	10,000	10,000	
							7,000-	3,000	
PROGRAM TOTALS									
			PLANS		1	1	1	1	
			DESIGN		999	999	1,199	1,199	
			CONSTRUCTION		9,000	9,000	8,800	11,800	
			EQUIPMENT						
			TOTAL		10,000	10,000	10,000	13,000	
			GENERAL FUND						
			SPECIAL FUND						
			G.O. BONDS		10,000	10,000	10,000	10,000	
			REVENUE BONDS				7,000-	3,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 183

PROGRAM ID **AGS-130**
 PROGRAM STRUCTURE NO. **11030201**
 PROGRAM TITLE **INFORMATION MGMT AND TECHNOLOGY SVCS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
U102	0011		ENTERPRISE IT INFRASTRUCTURE, STATEWIDE					
			PLANS	500		500		500
			DESIGN	1,500		1,500		1,500
			CONSTRUCTION	1,000		1,000		1,000
			EQUIPMENT	3,000		3,000		3,000
			TOTAL	6,000		6,000		6,000
			G.O. BONDS	6,000		6,000		6,000
U101A	0010		ENTERPRISE RESOURCE PLANNING (ERP), STATEWIDE					
			PLANS	2,000		2,000		2,000
			DESIGN	5,000		5,000		5,000
			CONSTRUCTION	16,999		16,999		16,999
			EQUIPMENT	1		1		1
			TOTAL	24,000		24,000		24,000
			G.O. BONDS	24,000		24,000		24,000
			PROGRAM TOTALS					
			PLANS	2,500		2,500		2,500
			DESIGN	6,500		6,500		6,500
			CONSTRUCTION	17,999		17,999		17,999
			EQUIPMENT	3,001		3,001		3,001
			TOTAL	30,000		30,000		30,000
			G.O. BONDS	30,000		30,000		30,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 184

PROGRAM ID **AGS-131**
PROGRAM STRUCTURE NO. **11030202**
PROGRAM TITLE **INFORMATION PROCESSING & COMM SERVICES**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
Q102	0000		LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE					
			PLANS	149	149		149	149
			LAND	1	1		1	1
			DESIGN	680	680		400	400
			CONSTRUCTION	6,320	6,320		3,800	3,800
			EQUIPMENT	2,100	2,100		2,000	2,000
			TOTAL	9,250	9,250		6,350	6,350
			GENERAL FUND					6,350
			G.O. BONDS	9,250	9,250		6,350	6,350-
			PROGRAM TOTALS					
			PLANS	149	149		149	149
			LAND	1	1		1	1
			DESIGN	680	680		400	400
			CONSTRUCTION	6,320	6,320		3,800	3,800
			EQUIPMENT	2,100	2,100		2,000	2,000
			TOTAL	9,250	9,250		6,350	6,350
			GENERAL FUND					6,350
			G.O. BONDS	9,250	9,250		6,350	6,350-

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **AGS-221**
 PROGRAM STRUCTURE NO. **11030801**
 PROGRAM TITLE **PUBLIC WORKS-PLANNING, DESIGN & CONSTRUC**

REPORT S78
 PAGE 187

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E109	0001		CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE							
			PLANS		7,361		7,361	7,361	1,307	8,668
			LAND		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		1		1	1		1
			EQUIPMENT		1		1	1		1
			TOTAL		7,365		7,365	7,365	1,307	8,672
			G.O. BONDS		7,365		7,365	7,365	1,307	8,672
P104	0006	13TH R	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU							
			PLANS		1		1			
			DESIGN		1		1		500	500
			CONSTRUCTION		649		649	500	4,500	5,000
			EQUIPMENT		1		1			
			TOTAL		652		652	500	5,000	5,500
			GENERAL FUND						500	500
			G.O. BONDS		652		652	500	4,500	5,000
			PRIVATE CONTRIB.							
Q101	0002		LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE							
			PLANS		100		100	100		100
			LAND		1		1	1		1
			DESIGN		1,390		1,390	1,300	4,031	5,331
			CONSTRUCTION		13,400		13,400	14,608	4,789	19,397
			EQUIPMENT		9		9	9		9
			TOTAL		14,900		14,900	16,018	8,820	24,838
			GENERAL FUND						24,838	24,838
			G.O. BONDS		14,900		14,900	16,018	16,018-	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 188

PROGRAM ID **AGS-221**
PROGRAM STRUCTURE NO. **11030801**
PROGRAM TITLE **PUBLIC WORKS-PLANNING, DESIGN & CONSTRUC**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
T102	0000	13TH R	STATE CAPITOL BLDG, REPLACE UPPER ROOF, OAHU						
			DESIGN		265				
			CONSTRUCTION					4,134	4,134
			TOTAL		265			4,134	4,134
			GENERAL FUND						
			G.O. BONDS		265			4,134	4,134
								4,134	4,134
T105	005		LUMP SUM ADVANCE PLANNING, STATEWIDE						
			PLANS		1,000			1,000	1,000
			TOTAL		1,000			1,000	1,000
			G.O. BONDS		1,000			1,000	1,000
V101	0007	13TH R	STATE CAPITOL BUILDING, REPLACE AND RECONSTRUCT FIFTH FLOOR FACADE, OAHU						
			DESIGN		1,000				
			CONSTRUCTION		8,000				
			TOTAL		9,000				
			G.O. BONDS		9,000				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 189

PROGRAM ID **AGS-221**
 PROGRAM STRUCTURE NO. **11030801**
 PROGRAM TITLE **PUBLIC WORKS-PLANNING, DESIGN & CONSTRUC**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
V104	0005		LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE						
			PLANS		1			1	
			DESIGN		99			99	
			CONSTRUCTION		900			900	
			TOTAL		1,000			1,000	
			GENERAL FUND						
			G.O. BONDS		1,000			1,000	
CSD05	0004	13TH R	STATE CAPITOL BLDG, REPLACE LINING & CIRCULATION SYSTEM IN REFLECTING POOLS, OAHU						
			DESIGN						
			CONSTRUCTION					1,500	
			TOTAL					1,500	
			G.O. BONDS					1,500	
P14132		14TH R	BISHOP MUSEUM, ENERGY IMPROVEMENTS, OAHU						
			DESIGN		1				
			CONSTRUCTION		1,998			1,998	
			EQUIPMENT		1			1	
			TOTAL		2,000			2,000	
			G.O. BONDS		2,000			2,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 190

PROGRAM ID **AGS-221**
 PROGRAM STRUCTURE NO. **11030801**
 PROGRAM TITLE **PUBLIC WORKS-PLANNING, DESIGN & CONSTRUC**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT		
PROGRAM TOTALS										
			PLANS		8,463		8,463	8,461	1,308	9,769
			LAND		2		2	2		2
			DESIGN		2,757		2,757	1,301	6,130	7,431
			CONSTRUCTION		24,948		24,948	19,243	10,189	29,432
			EQUIPMENT		12		12	10		10
			TOTAL		36,182		36,182	29,017	17,627	46,644
			GENERAL FUND						30,472	30,472
			G.O. BONDS		36,182		36,182	29,017	12,845-	16,172
			PRIVATE CONTRIB. REVOLVING FUND							