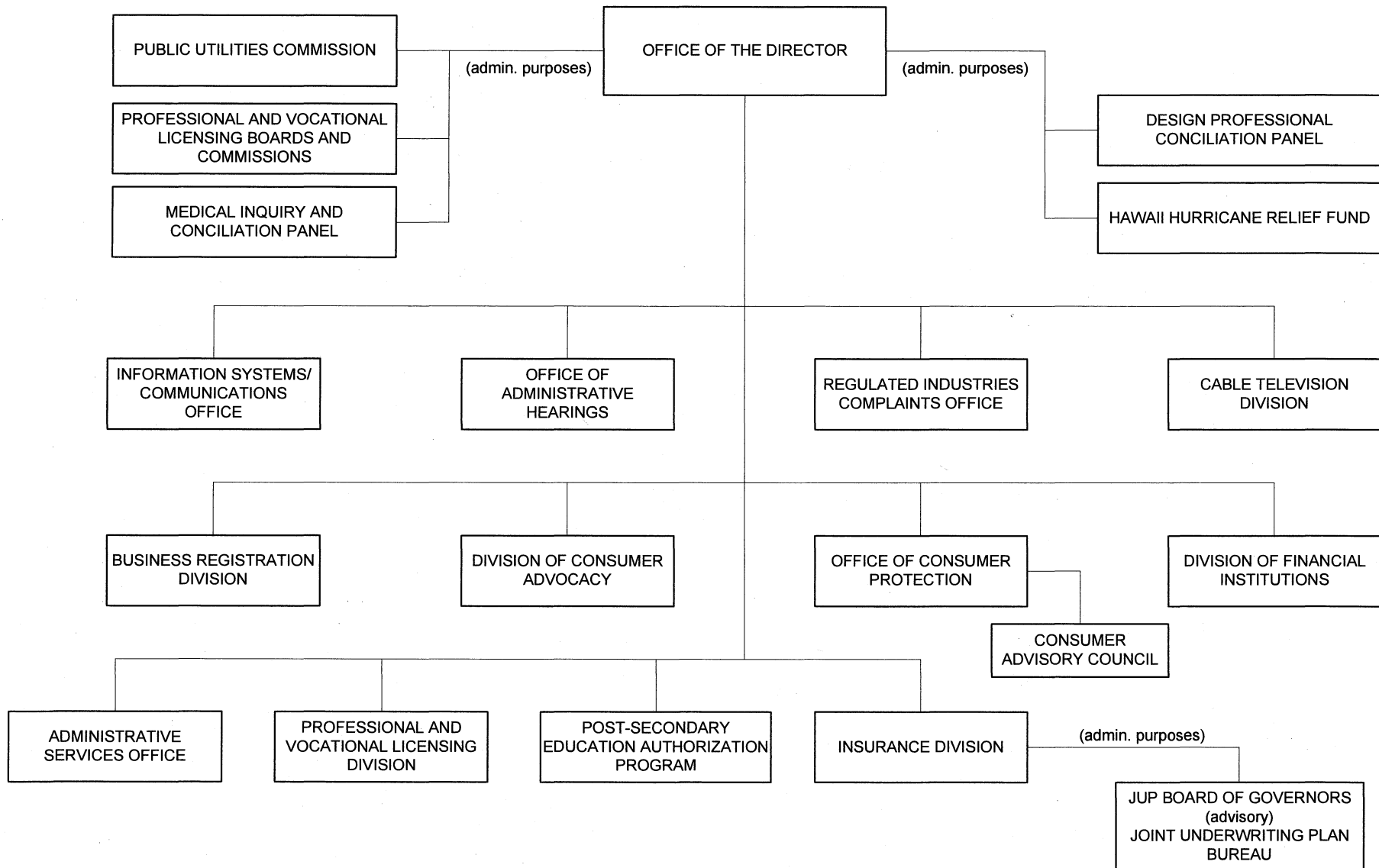




**Department of Commerce and Consumer
Affairs**

**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
ORGANIZATION CHART**



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

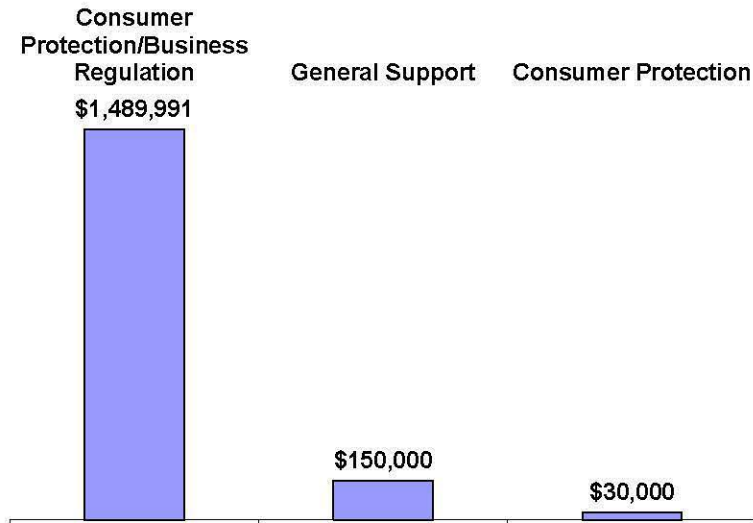
Mission Statement

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

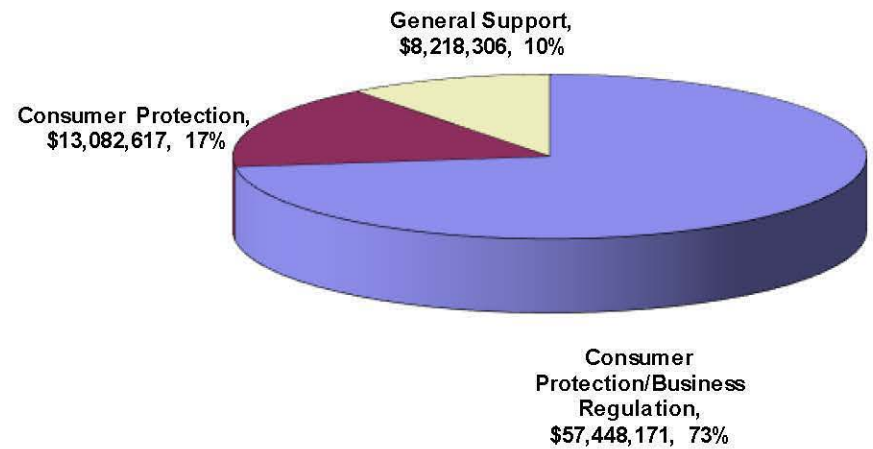
Department Goals

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes or reinstates licenses and registrations; adopts, amends or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

Individual Rights - Protection of the Consumer

CCA 102	Cable Television
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services
CCA 104	Financial Services Regulation
CCA 105	Professional and Vocational Licensing
CCA 106	Insurance Regulatory Services

CCA 107	Post-Secondary Education Authorization
CCA 110	Office of Consumer Protection
CCA 111	Business Registration and Securities Regulation
CCA 112	Regulated Industries Complaints Office
CCA 191	General Support
CCA 901	Public Utilities Commission

Department of Commerce and Consumer Affairs
Operating Budget

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
General Funds		\$	-	-	-	-	-	-
		Perm	482.00	482.00	-	2.00	482.00	484.00
		Temp	32.00	32.00	-	(2.00)	32.00	30.00
Special Funds		\$	75,283,433	74,153,374	-	1,469,991	75,283,433	75,623,365
		Perm	-	-	-	-	-	-
		Temp	4.00	4.00	-	-	4.00	4.00
Other Federal Funds		\$	250,000	250,000	-	-	250,000	250,000
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	3.00	3.00	-	-	3.00	3.00
Trust Funds		\$	2,659,674	2,675,729	-	200,000	2,659,674	2,875,729
		Perm	490.00	490.00	-	2.00	490.00	492.00
		Temp	39.00	39.00	-	(2.00)	39.00	37.00
Total Requirements		\$	78,193,107	77,079,103	-	1,669,991	78,193,107	78,749,094

Highlights: (general funds and FY 17 unless otherwise noted)

1. Adds \$500,000 in special funds for the Division of Financial Institutions for an information technology application replacement.
2. Increases special funds by \$430,102 for the Public Utilities Commission's statutorily mandated payments to the Division of Consumer Advocacy.
3. Increases special funds by \$304,889 for the Public Utilities Commission to pay for the Department of Commerce and Consumer Affairs' overhead assessment.
4. Increases trust funds by \$200,000 for the Professional and Vocational Licensing Division to pay for mediation services.

**Department of Commerce and Consumer Affairs
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-
PROGRAM STRUCTURE NO: 10
PROGRAM TITLE: INDIVIDUAL RIGHTS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	490.00*	*	490.00*	490.00*	2.00*	492.00*	*	*	*
PERSONAL SERVICES	47,579,158		47,579,158	49,249,833		49,249,833	96,828,991	96,828,991	
OTH CURRENT EXPENSES	29,963,180		29,963,180	27,268,961	1,669,991	28,938,952	57,232,141	58,902,132	
EQUIPMENT	650,769		650,769	560,309		560,309	1,211,078	1,211,078	
TOTAL OPERATING COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08
BY MEANS OF FINANCING									
	482.00*	*	482.00*	482.00*	2.00*	484.00*	*	*	*
SPECIAL FUND	75,283,433		75,283,433	74,153,374	1,469,991	75,623,365	149,436,807	150,906,798	
OTHER FEDERAL FUN	250,000	*	250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TRUST FUNDS	2,659,674		2,659,674	2,675,729	200,000	2,875,729	5,335,403	5,535,403	
TOTAL POSITIONS	490.00*	*	490.00*	490.00*	2.00*	492.00*			
TOTAL PROGRAM COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-
PROGRAM STRUCTURE NO: 1001
PROGRAM TITLE: PROTECTION OF THE CONSUMER

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	490.00*	*	490.00*	490.00*	2.00*	492.00*	*	*	*
PERSONAL SERVICES	47,579,158		47,579,158	49,249,833		49,249,833	96,828,991	96,828,991	
OTH CURRENT EXPENSES	29,963,180		29,963,180	27,268,961	1,669,991	28,938,952	57,232,141	58,902,132	
EQUIPMENT	650,769		650,769	560,309		560,309	1,211,078	1,211,078	
TOTAL OPERATING COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08
BY MEANS OF FINANCING									
	482.00*	*	482.00*	482.00*	2.00*	484.00*	*	*	*
SPECIAL FUND	75,283,433		75,283,433	74,153,374	1,469,991	75,623,365	149,436,807	150,906,798	
OTHER FEDERAL FUN	250,000		250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TRUST FUNDS	2,659,674		2,659,674	2,675,729	200,000	2,875,729	5,335,403	5,535,403	
TOTAL POSITIONS	490.00*	*	490.00*	490.00*	2.00*	492.00*			
TOTAL PROGRAM COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-
PROGRAM STRUCTURE NO: 100103
PROGRAM TITLE: REGULATION OF SERVICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	292.00*	*	292.00*	292.00*	2.00*	294.00*	*	*	*
PERSONAL SERVICES	29,211,716		29,211,716	30,416,740		30,416,740	59,628,456	59,628,456	
OTH CURRENT EXPENSES	24,541,972		24,541,972	21,808,212	1,489,991	23,298,203	46,350,184	47,840,175	
EQUIPMENT	650,769		650,769	560,309		560,309	1,211,078	1,211,078	
TOTAL OPERATING COST	54,404,457		54,404,457	52,785,261	1,489,991	54,275,252	107,189,718	108,679,709	1.39
BY MEANS OF FINANCING									
	284.00*	*	284.00*	284.00*	2.00*	286.00*	*	*	*
SPECIAL FUND	51,595,464		51,595,464	49,960,213	1,289,991	51,250,204	101,555,677	102,845,668	
OTHER FEDERAL FUN	250,000	*	250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TRUST FUNDS	2,558,993		2,558,993	2,575,048	200,000	2,775,048	5,134,041	5,334,041	
TOTAL POSITIONS	292.00*	*	292.00*	292.00*	2.00*	294.00*			
TOTAL PROGRAM COST	54,404,457		54,404,457	52,785,261	1,489,991	54,275,252	107,189,718	108,679,709	1.39

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-102
PROGRAM STRUCTURE NO: 10010301
PROGRAM TITLE: CABLE TELEVISION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	987,221		987,221	1,012,241		1,012,241	1,999,462	1,999,462	
OTH CURRENT EXPENSES	1,547,730		1,547,730	1,547,730		1,547,730	3,095,460	3,095,460	
TOTAL OPERATING COST	2,534,951		2,534,951	2,559,971		2,559,971	5,094,922	5,094,922	
BY MEANS OF FINANCING									
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	2,534,951		2,534,951	2,559,971		2,559,971	5,094,922	5,094,922	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	2,534,951		2,534,951	2,559,971		2,559,971	5,094,922	5,094,922	

REPORT: OBBBXXR1
PROGRAM ID: CCA102

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL PERMANENT POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL POSITION CEILING	8.00*	*	8.00*	8.00*	*	8.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-103
PROGRAM STRUCTURE NO: 10010302
PROGRAM TITLE: CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	2,337,429		2,337,429	2,419,501		2,419,501	4,756,930	4,756,930	
OTH CURRENT EXPENSES	1,821,712		1,821,712	1,821,712		1,821,712	3,643,424	3,643,424	
TOTAL OPERATING COST	4,159,141		4,159,141	4,241,213		4,241,213	8,400,354	8,400,354	
BY MEANS OF FINANCING									
SPECIAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	4,159,141		4,159,141	4,241,213		4,241,213	8,400,354	8,400,354	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,159,141		4,159,141	4,241,213		4,241,213	8,400,354	8,400,354	

REPORT: OBBBXXR1
PROGRAM ID: CCA103

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	24.00*	*	24.00*	24.00*	*	24.00*
TOTAL PERMANENT POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	24.00*	*	24.00*	24.00*	*	24.00*
TOTAL POSITION CEILING	24.00*	*	24.00*	24.00*	*	24.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-104
PROGRAM STRUCTURE NO: 10010303
PROGRAM TITLE: FINANCIAL SERVICES REGULATION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	*	39.00*	*	*	*
PERSONAL SERVICES	3,662,261		3,662,261	4,036,236		4,036,236	7,698,497	7,698,497	
OTH CURRENT EXPENSES	634,696		634,696	655,616	500,000	1,155,616	1,290,312	1,790,312	
EQUIPMENT	14,000		14,000				14,000	14,000	
TOTAL OPERATING COST	4,310,957		4,310,957	4,691,852	500,000	5,191,852	9,002,809	9,502,809	5.55
BY MEANS OF FINANCING									
SPECIAL FUND	39.00*	*	39.00*	39.00*	*	39.00*	*	*	*
TRUST FUNDS	4,090,957		4,090,957	4,471,852	500,000	4,971,852	8,562,809	9,062,809	
	220,000		220,000	220,000		220,000	440,000	440,000	
TOTAL POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*			
TOTAL PROGRAM COST	4,310,957		4,310,957	4,691,852	500,000	5,191,852	9,002,809	9,502,809	5.55

REPORT: OBBBXXR1
PROGRAM ID: CCA104

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	39.00*	*	39.00*	39.00*	*	39.00*
TOTAL PERMANENT POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	39.00*	*	39.00*	39.00*	*	39.00*
TOTAL POSITION CEILING	39.00*	*	39.00*	39.00*	*	39.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: CCA 104
Program Structure Level: 10 01 03 03
Program Title: Financial Services Regulation

A. Program Objective

To ensure the safety and soundness of State-chartered and State-licensed financial institutions, and ensure regulatory compliance by State-licensed financial institutions, escrow depositories, money transmitters, mortgage servicers, mortgage loan originators and mortgage loan originator companies, by fairly administering applicable statutes and rules, in order to protect the rights and funds of depositors, borrowers, consumers, and other members of the public.

application which is the primary means of obtaining and managing information on all types of licensees with the exception of banks. A replacement application will be able to provide efficient oversight from licensing to supervision to examinations, allow for data analysis by industry and information storage capability in a secure environment.

B. Description of Request

Means of financing B. Increase ceiling for Other Current Expenses (\$500,000).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

Increase in ceiling in Other Current Expenditures for application replacement (7721-data equipment) that will allow the division to replace the outdated Financial Institutions Management System (FIMS) application. New licensees have been added to the Division of Financial Institutions' (DFI) oversight and a new application solution is needed to manage the data captured by a national multi-state application. The new licensees that use the national multi-state application include mortgage loan originators, mortgage loan originator companies, mortgage servicers, and money transmitters. The current FIMS data system was built to hold information about banks, it was not built to accommodate the new licensees and does not permit data mining which is critical to fully analyze the myriad of data points maintained for all the division's licensees and is incapable of interfacing with the national multi-state

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-105
PROGRAM STRUCTURE NO: 10010304
PROGRAM TITLE: PROFESSIONAL & VOCATIONAL LICENSING

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	2.00*	64.00*	*	*	*
PERSONAL SERVICES	5,979,445		5,979,445	6,097,708		6,097,708	12,077,153	12,077,153	
OTH CURRENT EXPENSES	2,501,443		2,501,443	2,501,443	240,000	2,741,443	5,002,886	5,242,886	
TOTAL OPERATING COST	8,480,888		8,480,888	8,599,151	240,000	8,839,151	17,080,039	17,320,039	1.41
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	54.00*	*	54.00*	54.00*	2.00*	56.00*	*	*	*
	6,341,895		6,341,895	6,444,103	40,000	6,484,103	12,785,998	12,825,998	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TRUST FUNDS	2,138,993		2,138,993	2,155,048	200,000	2,355,048	4,294,041	4,494,041	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	2.00*	64.00*			
TOTAL PROGRAM COST	8,480,888		8,480,888	8,599,151	240,000	8,839,151	17,080,039	17,320,039	1.41
=====									

REPORT: OBBBXXR1
PROGRAM ID: CCA105

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	54.00*	*	54.00*	54.00*	2.00*	56.00*
TRUST FUNDS	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL PERMANENT POSITIONS	62.00*	*	62.00*	62.00*	2.00*	64.00*
TEMPORARY						
SPECIAL FUND	12.00*	*	12.00*	12.00*	-2.00*	10.00*
TRUST FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL TEMPORARY POSITIONS	15.00*	*	15.00*	15.00*	-2.00*	13.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	66.00*	*	66.00*	66.00*	*	66.00*
TRUST FUNDS	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL POSITION CEILING	77.00*	*	77.00*	77.00*	*	77.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: CCA 105
Program Structure Level: 10 01 03 04
Program Title: Professional and Vocational Licensing

A. Program Objective

To ensure that the individual is provided with professional, vocational, and personal services meeting acceptable standards of quality, equity and dependability by establishing and enforcing appropriate service standards; to regulate activities for the protection, welfare and safety of the participants as well as the public.

B. Description of Request

1. Means of financing (MOF) B. Convert two Administrative Assistant positions from temporary to permanent status.
2. MOF T. Increase ceiling for Other Current Expenses (\$200,000) for Condominium Education Trust Fund.
3. MOF B. Increase ceiling for Other Current Expenses (\$40,000) for Compliance Resolution Fund.

C. Reasons for Request

The positions are essential to ensure the continued efficiency and timeliness of the operations of the program. Converting these positions to permanent status is needed to perform duties that are of a permanent nature and essential to the operations of the program, and to be able to attract and retain qualified personnel.

Act 187, SLH 2013, was signed into law by the Governor on June 25, 2013. The purpose of Act 187, SLH 2013, is to provide monetary support of evaluative mediation for resolving disputes between condominium owners by increasing the fees paid into the Condominium Education Trust Fund of the Real Estate Branch beginning with the July 1, 2015 condominium association biennium registration period.

Act 199, SLH 2015, enacted a new registration program for behavior analyst, effective January 1, 2016. Act 199, SLH 2015, authorized the appropriation of funds for FY 16, in the amount of \$40,000 for office supplies, postage, and other current expenses. The monies appropriated for the new program are currently in the separate fund CCA 105, S-363. The Professional and Vocational Licensing Division is requesting the appropriation be added to the CCA 105, S-305 fund, as monies for S-363 are already being funded by the S-305 fund.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-106
PROGRAM STRUCTURE NO: 10010306
PROGRAM TITLE: INSURANCE REGULATORY SERVICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	92.00*	*	92.00*	92.00*	*	92.00*	*	*	*
PERSONAL SERVICES	9,331,585		9,331,585	9,618,047		9,618,047	18,949,632	18,949,632	
OTH CURRENT EXPENSES	7,476,135		7,476,135	7,476,135		7,476,135	14,952,270	14,952,270	
TOTAL OPERATING COST	16,807,720		16,807,720	17,094,182		17,094,182	33,901,902	33,901,902	
BY MEANS OF FINANCING									
SPECIAL FUND	92.00*	*	92.00*	92.00*	*	92.00*	*	*	*
	16,357,720		16,357,720	16,644,182		16,644,182	33,001,902	33,001,902	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
TRUST FUNDS	250,000		250,000	250,000		250,000	500,000	500,000	
	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL POSITIONS	92.00*	*	92.00*	92.00*	*	92.00*			
TOTAL PROGRAM COST	16,807,720		16,807,720	17,094,182		17,094,182	33,901,902	33,901,902	

REPORT: OBBBXXR1
PROGRAM ID: CCA106

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	92.00*	*	92.00*	92.00*	*	92.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	92.00*	*	92.00*	92.00*	*	92.00*
TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL TEMPORARY POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	94.00*	*	94.00*	94.00*	*	94.00*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL POSITION CEILING	98.00*	*	98.00*	98.00*	*	98.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-107
PROGRAM STRUCTURE NO: 10010307
PROGRAM TITLE: POST-SECONDARY EDUCATION AUTHORIZATION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	182,233		182,233	188,611		188,611	370,844	370,844	
OTH CURRENT EXPENSES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	282,233		282,233	288,611		288,611	570,844	570,844	
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	282,233		282,233	288,611		288,611	570,844	570,844	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	282,233		282,233	288,611		288,611	570,844	570,844	

REPORT: OBBBXXR1
PROGRAM ID: CCA107

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	2.00*	*	2.00*	2.00*	*	2.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-901
PROGRAM STRUCTURE NO: 10010308
PROGRAM TITLE: PUBLIC UTILITIES COMMISSION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
PERSONAL SERVICES	6,731,542		6,731,542	7,044,396		7,044,396	13,775,938	13,775,938	
OTH CURRENT EXPENSES	10,460,256		10,460,256	7,705,576	749,991	8,455,567	18,165,832	18,915,823	
EQUIPMENT	636,769		636,769	560,309		560,309	1,197,078	1,197,078	
TOTAL OPERATING COST	17,828,567		17,828,567	15,310,281	749,991	16,060,272	33,138,848	33,888,839	2.26
BY MEANS OF FINANCING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
SPECIAL FUND	17,828,567		17,828,567	15,310,281	749,991	16,060,272	33,138,848	33,888,839	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*			
TOTAL PROGRAM COST	17,828,567		17,828,567	15,310,281	749,991	16,060,272	33,138,848	33,888,839	2.26

REPORT: OBBBXXR1
PROGRAM ID: CCA901

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	65.00*	*	65.00*	65.00*	*	65.00*
TOTAL PERMANENT POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	65.00*	*	65.00*	65.00*	*	65.00*
TOTAL POSITION CEILING	65.00*	*	65.00*	65.00*	*	65.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: CCA 901
Program Structure Level: 10 01 03 08
Program Title: Public Utilities Commission

A. Program Objective

To ensure that regulated companies efficiently and safely provide their customers with adequate and reliable services at just and reasonable rates, while providing regulated companies with a fair opportunity to earn a reasonable rate.

B. Description of Request

1. Means of financing (MOF) B. Increase ceiling for Other Current Expenses for HRS Section 36-30 compliance (\$304,889).
2. MOF B. Increase ceiling for Other Current Expenses for Division of Consumer Advocacy (DCA) costs (\$430,102).
3. MOF B. Increase ceiling for Other Current Expenses for Microsoft Office 365 licensing cost (\$15,000).

C. Reasons for Request

The Public Utilities Commission's (PUC) pro rata share of costs incurred by the Department of Commerce and Consumer Affairs (DCCA) to fulfill DCCA's oversight and administrative support functions were calculated to be \$604,889 for FY 17. However, Act 119, SLH 2015, approved only \$300,000 to meet this assessment for FY 17 leaving the PUC special fund (SF) ceiling \$304,889 short. HRS Section 36-30 provides that the PUC SF "shall be responsible for its pro rata share of administrative expenses incurred by the department." Furthermore, HRS Section 269-33 provides that the PUC SF shall be used "for costs incurred by the department of commerce and

consumer affairs to fulfill the department's limited oversight and administrative support functions." Therefore, we request a PUC SF ceiling increase of \$304,889 in order to fully cover DCCA's administrative expenses assessment for FY 17 as required by HRS Section 36-30 and HRS Section 269-33. Denial of this request may negatively impact the effective administrative operations of both the PUC and DCCA and/or cause a statutory violation.

Section 269-33, HRS, established the PUC's special fund "to be used by the PUC and DCA for all expenses incurred in the administration of chapters 269, 271, 271G, 269E, and 468J." This request is to cover the State's fringe benefit increase to 52% that was effective in FY 16 and the collective bargaining adjustments for Bargaining Units 3 and 13. Denial of this request will negatively impact the effective performance of statutory duties and responsibilities for two agencies, the PUC and DCA.

The Office 365 product suite is being utilized as the standard platform for the Executive Branch. The initial cost of the licenses was funded out of DAGS' Office of Enterprise Technology Services. The recurring subscription cost is now allocated to the departments.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-
PROGRAM STRUCTURE NO: 100104
PROGRAM TITLE: ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	154.00*	*	154.00*	154.00*	*	154.00*	*	*	*
PERSONAL SERVICES	13,245,294		13,245,294	13,584,261		13,584,261	26,829,555	26,829,555	
OTH CURRENT EXPENSES	2,641,275		2,641,275	2,641,275	30,000	2,671,275	5,282,550	5,312,550	
TOTAL OPERATING COST	15,886,569		15,886,569	16,225,536	30,000	16,255,536	32,112,105	32,142,105	.09
BY MEANS OF FINANCING									
SPECIAL FUND	154.00*	*	154.00*	154.00*	*	154.00*	*	*	*
TRUST FUNDS	15,785,888		15,785,888	16,124,855	30,000	16,154,855	31,910,743	31,940,743	
	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL POSITIONS	154.00*	*	154.00*	154.00*	*	154.00*			
TOTAL PROGRAM COST	15,886,569		15,886,569	16,225,536	30,000	16,255,536	32,112,105	32,142,105	.09

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-110
PROGRAM STRUCTURE NO: 10010401
PROGRAM TITLE: OFFICE OF CONSUMER PROTECTION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
PERSONAL SERVICES	1,700,417		1,700,417	1,754,264		1,754,264	3,454,681	3,454,681	
OTH CURRENT EXPENSES	425,711		425,711	425,711	30,000	455,711	851,422	881,422	
TOTAL OPERATING COST	2,126,128		2,126,128	2,179,975	30,000	2,209,975	4,306,103	4,336,103	.70
BY MEANS OF FINANCING									
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
SPECIAL FUND	2,025,447		2,025,447	2,079,294	30,000	2,109,294	4,104,741	4,134,741	
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	2,126,128		2,126,128	2,179,975	30,000	2,209,975	4,306,103	4,336,103	.70

REPORT: OBBBXXR1
PROGRAM ID: CCA110

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*
TOTAL PERMANENT POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
TOTAL POSITION CEILING	18.00*	*	18.00*	18.00*	*	18.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: CCA 110
Program Structure Level: 10 01 04 01
Program Title: Office of Consumer Protection

A. Program Objective

To protect consumers by investigating alleged violations of consumer protection laws, taking legal action to stop unfair or deceptive trade practices in the marketplace, and educating consumers and businesses about their respective rights and obligations in the marketplace under Hawaii consumer protection laws.

B. Description of Request

Means of financing B. Increase ceiling for Other Current Expenses (\$30,000).

C. Reasons for Request

The Office of Consumer Protection (OCP) seeks to raise its budget ceiling relating to litigation for FY 17 and forward. Currently, OCP's litigation line item is set at \$69,104. OCP is requesting that it be raised so that it will have sufficient resources to litigate complex consumer protection cases. Several cases that OCP intends to prosecute in the near future may involve litigating actions against large corporations that will necessitate the expenditure of substantial costs. In order to effectively prosecute these cases, the office will need to review a great number of documents, retain experts, and depose numerous witnesses.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-111
PROGRAM STRUCTURE NO: 10010403
PROGRAM TITLE: BUSINESS REGISTRATION & SECURITIES REGULATN

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	71.00*	*	71.00*	71.00*	*	71.00*	*	*	*
PERSONAL SERVICES	5,800,066		5,800,066	5,896,577		5,896,577	11,696,643	11,696,643	
OTH CURRENT EXPENSES	1,517,555		1,517,555	1,517,555		1,517,555	3,035,110	3,035,110	
TOTAL OPERATING COST	7,317,621		7,317,621	7,414,132		7,414,132	14,731,753	14,731,753	
BY MEANS OF FINANCING									
SPECIAL FUND	71.00*	*	71.00*	71.00*	*	71.00*	*	*	*
	7,317,621		7,317,621	7,414,132		7,414,132	14,731,753	14,731,753	
TOTAL POSITIONS	71.00*	*	71.00*	71.00*	*	71.00*			
TOTAL PROGRAM COST	7,317,621		7,317,621	7,414,132		7,414,132	14,731,753	14,731,753	

REPORT: OBBBXXR1
PROGRAM ID: CCA111

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	71.00*	*	71.00*	71.00*	*	71.00*
TOTAL PERMANENT POSITIONS	71.00*	*	71.00*	71.00*	*	71.00*
TEMPORARY						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL TEMPORARY POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	79.00*	*	79.00*	79.00*	*	79.00*
TOTAL POSITION CEILING	79.00*	*	79.00*	79.00*	*	79.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-112
PROGRAM STRUCTURE NO: 10010404
PROGRAM TITLE: REGULATED INDUSTRIES COMPLAINTS OFFICE

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	66.00*	*	66.00*	66.00*	*	66.00*	*	*	*
PERSONAL SERVICES	5,744,811		5,744,811	5,933,420		5,933,420	11,678,231	11,678,231	
OTH CURRENT EXPENSES	698,009		698,009	698,009		698,009	1,396,018	1,396,018	
TOTAL OPERATING COST	6,442,820		6,442,820	6,631,429		6,631,429	13,074,249	13,074,249	
BY MEANS OF FINANCING									
SPECIAL FUND	66.00*	*	66.00*	66.00*	*	66.00*	*	*	*
	6,442,820		6,442,820	6,631,429		6,631,429	13,074,249	13,074,249	
TOTAL POSITIONS	66.00*	*	66.00*	66.00*	*	66.00*			
TOTAL PROGRAM COST	6,442,820		6,442,820	6,631,429		6,631,429	13,074,249	13,074,249	

REPORT: OBBBXXR1
PROGRAM ID: CCA112

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	66.00*	*	66.00*	66.00*	*	66.00*
TOTAL PERMANENT POSITIONS	66.00*	*	66.00*	66.00*	*	66.00*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	67.00*	*	67.00*	67.00*	*	67.00*
TOTAL POSITION CEILING	67.00*	*	67.00*	67.00*	*	67.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: CCA-191
PROGRAM STRUCTURE NO: 100105
PROGRAM TITLE: GENERAL SUPPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	44.00*	*	44.00*	44.00*	*	44.00*	*	*	*
PERSONAL SERVICES	5,122,148		5,122,148	5,248,832		5,248,832	10,370,980	10,370,980	
OTH CURRENT EXPENSES	2,779,933		2,779,933	2,819,474	150,000	2,969,474	5,599,407	5,749,407	
TOTAL OPERATING COST	7,902,081		7,902,081	8,068,306	150,000	8,218,306	15,970,387	16,120,387	.94
BY MEANS OF FINANCING									
SPECIAL FUND	44.00*	*	44.00*	44.00*	*	44.00*	*	*	*
	7,902,081		7,902,081	8,068,306	150,000	8,218,306	15,970,387	16,120,387	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	*	44.00*			
TOTAL PROGRAM COST	7,902,081		7,902,081	8,068,306	150,000	8,218,306	15,970,387	16,120,387	.94

REPORT: OBBBXXR1
PROGRAM ID: CCA191

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	44.00*	*	44.00*	44.00*	*	44.00*
TOTAL PERMANENT POSITIONS	44.00*	*	44.00*	44.00*	*	44.00*
TEMPORARY						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL TEMPORARY POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	52.00*	*	52.00*	52.00*	*	52.00*
TOTAL POSITION CEILING	52.00*	*	52.00*	52.00*	*	52.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: CCA 191
Program Structure Level: 10 01 05
Program Title: General Support

A. Program Objective

To uphold fairness and public confidence in the marketplace, and promote sound consumer practices by increasing knowledge and opportunity for our businesses and citizens.

B. Description of Request

MOF B. Increase ceiling for Other Current Expenses for Microsoft Office 365 licensing cost (\$150,000).

C. Reasons for Request

The Office 365 product suite is being utilized as the standard platform for the Executive Branch. The initial cost of the licenses was funded out of DAGS' Office of Enterprise Technology Services. The recurring subscription cost is now allocated to the departments.

D. Significant Changes to Measures of Effectiveness and Program Size

None.