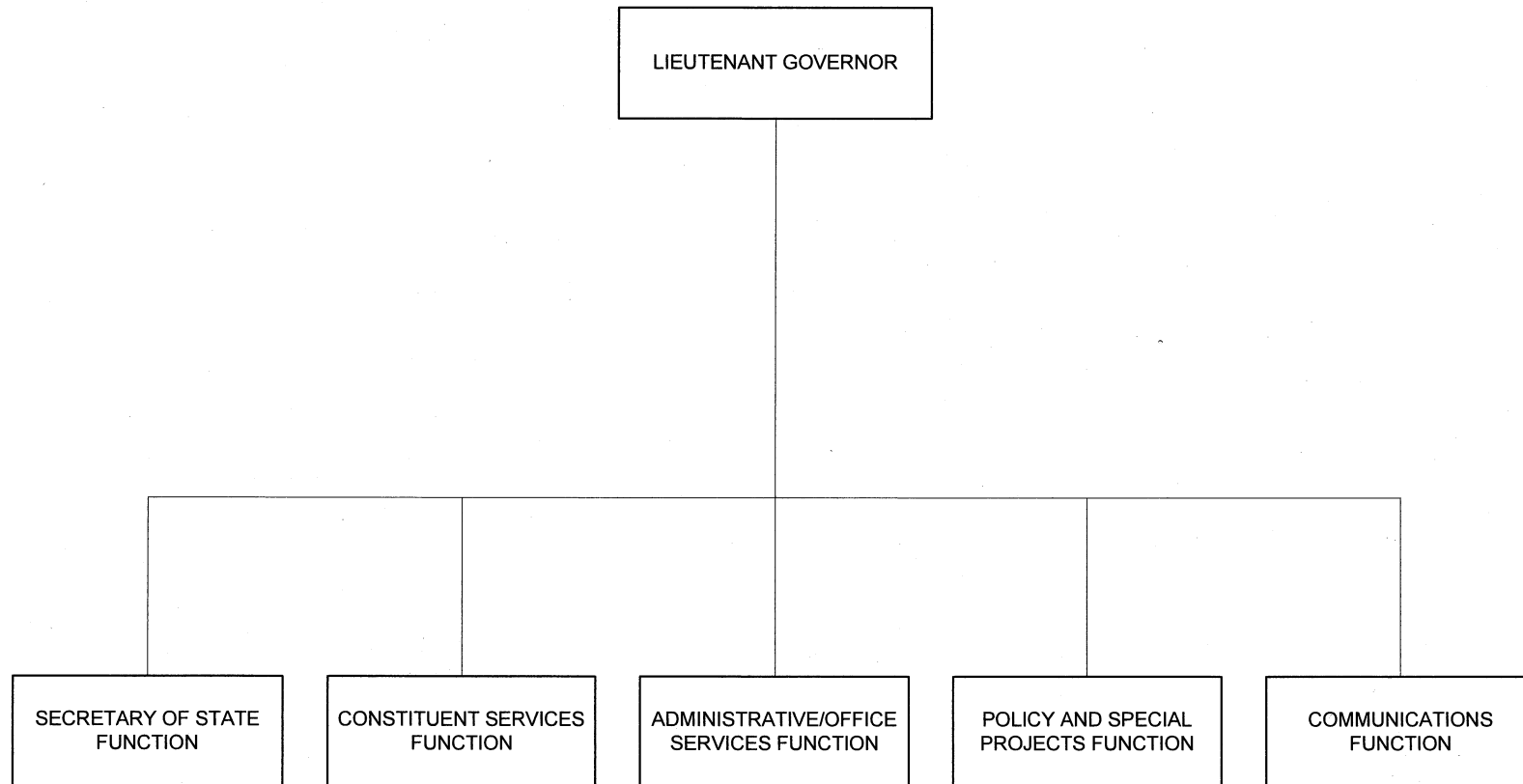




Office of the Lieutenant Governor

**STATE OF HAWAII
DEPARTMENT OF THE LIEUTENANT GOVERNOR
ORGANIZATION CHART**



OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

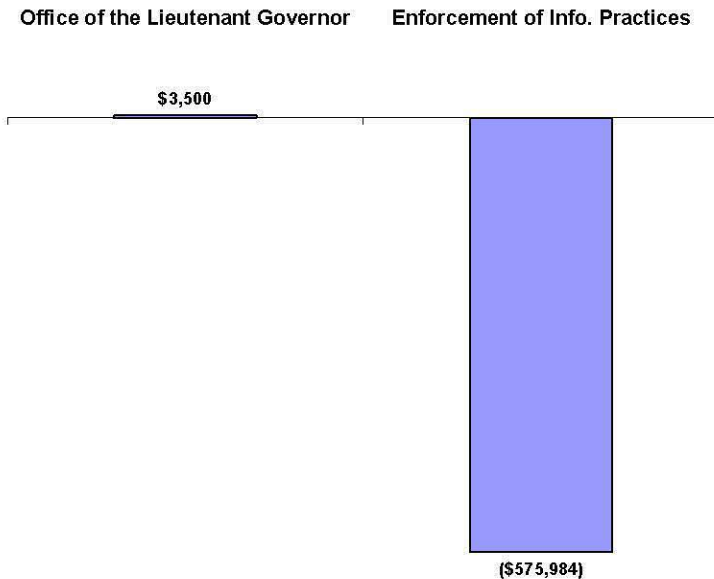
Mission Statement

To enhance the efficiency and effectiveness of state programs by providing leadership and executive management.

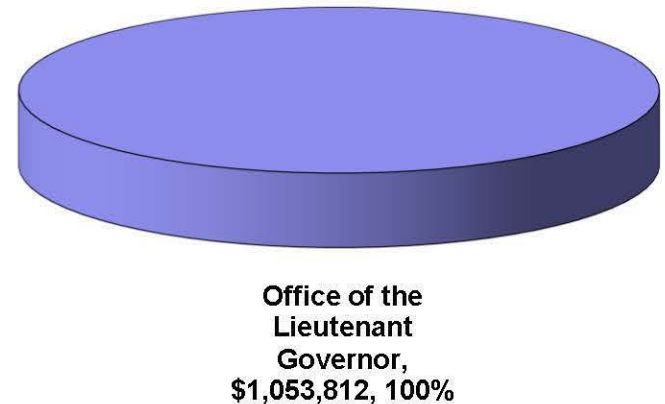
Department Goals

To provide effective leadership and executive management, and protect the public's interest by ensuring that government processes are open.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercise the executive powers whenever the Governor is absent from the State or unable to exercise and discharge the powers and duties of the office.
- Perform duties and undertake projects assigned by the Governor.
- Serve as the Secretary of State for intergovernmental relations.

MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
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	9.00	9.00	-	(6.00)	9.00	3.00
		Temp	13.50	13.50	-	(2.50)	13.50	11.00
General Funds		\$	1,596,179	1,626,296	-	(572,484)	1,596,179	1,053,812
		Perm	9.00	9.00	-	(6.00)	9.00	3.00
		Temp	13.50	13.50	-	(2.50)	13.50	11.00
Total Requirements		\$	1,596,179	1,626,296	-	(572,484)	1,596,179	1,053,812

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

1. Transfer-out 6.00 permanent positions and 2.50 temporary positions and \$575,984 for the Office of Information Practices' relocation from the Office of the Lieutenant Governor to the Department of Accounting and General Services, pursuant to Act 92, SLH 2015.

**Office of the Lieutenant Governor
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: **LTG-**
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	6.00*	*	6.00*	6.00*	-6.00*	*	*	*	*
PERSONAL SERVICES	540,359		540,359	553,660	553,660-		1,094,019	540,359	
OTH CURRENT EXPENSES	22,324		22,324	22,324	22,324-		44,648	22,324	
TOTAL OPERATING COST	562,683		562,683	575,984	575,984-		1,138,667	562,683	50.58-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	-6.00*	*	*	*	*
	562,683		562,683	575,984	575,984-		1,138,667	562,683	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	-6.00*	*			
TOTAL PROGRAM COST	562,683		562,683	575,984	575,984-		1,138,667	562,683	50.58-
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LTG-105**

PROGRAM STRUCTURE NO: **1002**

PROGRAM TITLE: **ENFORCEMENT OF INFORMATION PRACTICES (HIST)**

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	6.00*	*	6.00*	6.00*	-6.00*	*	*	*	*
PERSONAL SERVICES	540,359		540,359	553,660	553,660-		1,094,019	540,359	
OTH CURRENT EXPENSES	22,324		22,324	22,324	22,324-		44,648	22,324	
TOTAL OPERATING COST	562,683		562,683	575,984	575,984-		1,138,667	562,683	50.58-
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	-6.00*	*	*	*	*
	562,683		562,683	575,984	575,984-		1,138,667	562,683	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	-6.00*	*			
TOTAL PROGRAM COST	562,683		562,683	575,984	575,984-		1,138,667	562,683	50.58-

REPORT: OBBBXXR1
PROGRAM ID: LTG105

**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						
GENERAL FUND	6.00*	*	6.00*	6.00*	-6.00*	*
TOTAL PERMANENT POSITIONS	6.00*	*	6.00*	6.00*	-6.00*	*
TEMPORARY						
GENERAL FUND	2.50*	*	2.50*	2.50*	-2.50*	*
TOTAL TEMPORARY POSITIONS	2.50*	*	2.50*	2.50*	-2.50*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	8.50*	*	8.50*	8.50*	-8.50*	*
TOTAL POSITION CEILING	8.50*	*	8.50*	8.50*	-8.50*	*

Narrative for Supplemental Budget Requests
FY17

Program ID: LTG 105
Program Structure Level: 10 02
Program Title: Enforcement of Information Practices

A. Program Objective

1. Administration of the State's open records law, the Uniform Information Practices Act (Modified) Chapter 92F, HRS.
2. Administration of the State's open meetings law, the Sunshine Law, Part I of Chapter 92, HRS.
3. Administration of the State's Records Report System, HRS §92F-18.
4. Determination of certain appeals from Department of Taxation decisions, HRS §231-19.5.
5. Assistance to the Office of Enterprise Technology Services in the implementation of the State's Open Data policy, HRS §§ 27-44 and 27-44.3.

B. Description of Request

Transfer the Office of Information Practices (OIP) from Office of the Lieutenant Governor to the Department of Accounting and General Services, including 6.00 permanent positions, 2.50 temporary positions, and \$575,984 in general funds.

C. Reasons for Request

Pursuant to Act 92, SLH 2015, OIP will be transferring for administrative purposes from the Office of the Lieutenant Governor, which Hawaii's Constitution allows to host only "temporary" agencies, to the Department of Accounting and General Services, where OIP can be a "permanent" agency.

D. Significant Changes to Measures of Effectiveness and Program Size

There will be no changes to the measures and program size. OIP will become a "permanent" agency once it is administratively attached to the Department of Accounting and General Services in FY17.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LTG-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE 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	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	883,225		883,225	900,041		900,041	1,783,266	1,783,266	
OTH CURRENT EXPENSES	150,271		150,271	150,271	3,500	153,771	300,542	304,042	
TOTAL OPERATING COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

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	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	883,225		883,225	900,041		900,041	1,783,266	1,783,266	
OTH CURRENT EXPENSES	150,271		150,271	150,271	3,500	153,771	300,542	304,042	
TOTAL OPERATING COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LTG-100**
PROGRAM STRUCTURE NO: **110102**
PROGRAM TITLE: **OFFICE OF THE LIEUTENANT GOVERNOR**

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	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	883,225		883,225	900,041		900,041	1,783,266	1,783,266	
OTH CURRENT EXPENSES	150,271		150,271	150,271	3,500	153,771	300,542	304,042	
TOTAL OPERATING COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17
=====									
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
GENERAL FUND	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	1,033,496		1,033,496	1,050,312	3,500	1,053,812	2,083,808	2,087,308	.17
=====									

REPORT: OBBBXXR1
PROGRAM ID: LTG100

**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						
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
TEMPORARY						
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL TEMPORARY POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
TOTAL POSITION CEILING	14.00*	*	14.00*	14.00*	*	14.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: LTG 100
Program Structure Level: 11 01 02
Program Title: Office of the Lieutenant Governor

A. Program Objective

To enhance the efficiency and effectiveness of state programs by providing leadership and executive management and by developing policies and priorities to give program direction.

1. The Lieutenant Governor serves in his capacity on a full-time basis and performs such duties as provided by law. Hawai'i Const. Article V, Section 2. Additionally, the Lieutenant Governor also acts in place of the Governor in the event of the Governor's absence from the State. Hawai'i Const. Article V, Section 4
2. The Lieutenant Governor is also designated Secretary of State for intergovernmental relations. In this capacity, the Lieutenant Governor directs and performs varied activities which are required by law, including: name changes, authentication of documents, sale of official state publications, compilation of administrative rules, compilation of legislative acts and monitoring of state open meeting laws. Hawai'i Rev. Statutes Section 26-1.
3. The Lieutenant Governor also performs duties and undertakes projects assigned by the Governor. At this time, these duties have centered on the Resources for Enrichment, Athletics, Culture and Health initiative for after school programs for middle/intermediate school students; the Hawaii Sports Development Initiative; Farm to School Initiative; Aerospace States Association; and International Policy Committee for the National Lieutenant Governors Association, among others. Hawai'i Rev. Statutes Section 26-1.

B. Description of Request

Request \$3,500 in general funds to provide continued funding for Office 365 licenses for the Office of the Lieutenant Governor.

C. Reasons for Request

Throughout 2014 and 2015, the State has worked to migrate all users in the Executive Branch to Office 365 to help provide increased security, disaster recovery, applications/tools, and budget sustainability. Previously, the Office of Information Management and Technology was responsible for and committed to funding the Office 365 licenses for all state offices and users. The Administration, however, has subsequently determined that such funding should instead be requested by each department separately for the current fiscal year and going forward. Funds requested are necessary to continue to maintain the appropriate licenses.

D. Significant Changes to Measures of Effectiveness and Program Size

Requested funding will allow the Lieutenant Governor's office to maintain the proper licenses to help provide for better communications within the State and with the public, increased security, disaster recovery, applications/tools, and budget sustainability. No significant changes to program size.