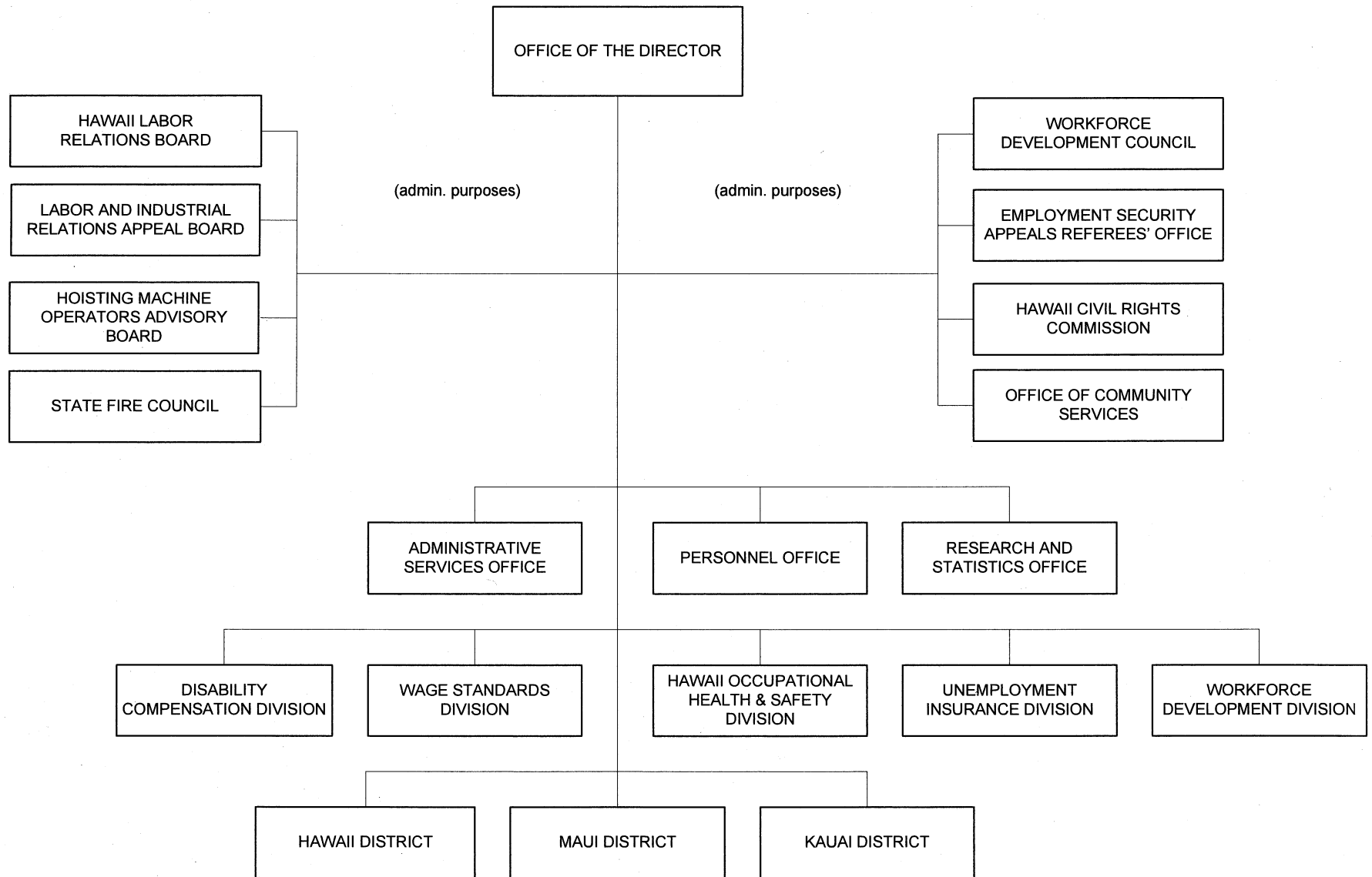




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## **Department of Labor and Industrial Relations**

## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ORGANIZATION CHART



# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## Department Summary

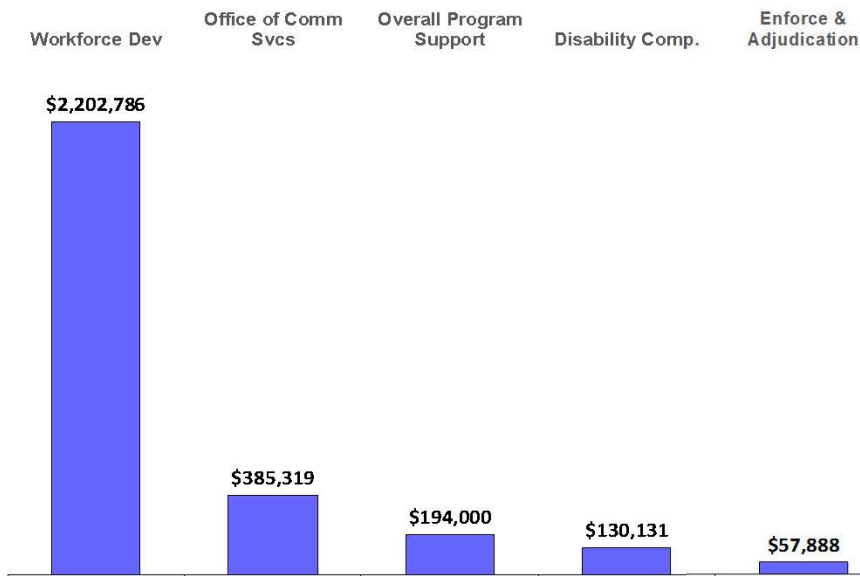
### ***Mission Statement***

To increase the economic security, physical and economic well being and productivity of workers and achieve industrial peace.

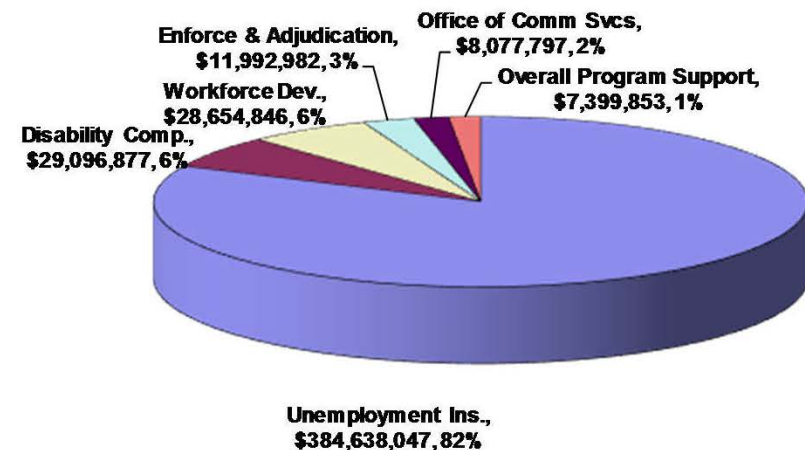
### ***Department Goals***

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and to assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

### **FY 2017 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2017 Supplemental Operating Budget**



## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.
- Conducts program, labor market, and economic research to augment and enhance management decisions and policy making capabilities.

## MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program area:

### Employment

LBR 111	Workforce Development
LBR 135	Workforce Development Council
LBR 143	Hawaii Occupational Safety and Health Program
LBR 152	Wage Standards Program
LBR 153	Hawaii Civil Rights Commission
LBR 161	Hawaii Labor Relations Board
LBR 171	Unemployment Insurance Program

LBR 183	Disability Compensation Program
LBR 812	Labor and Industrial Relations Appeals Board
LBR 871	Employment Security Appeals Referees' Office
LBR 901	Research and Statistics
LBR 902	General Administration
LBR 903	Office of Community Services

**Department of Labor and Industrial Relations  
Operating Budget**

			Act 119/2015	Act 119/2015	FY 2016	FY 2017	Total	Total
			FY 2016	FY 2017	Adjustments	Adjustments	FY 2016	FY 2017
Funding Sources:	Positions	Perm	181.11	181.11	-	8.00	181.11	189.11
		Temp	11.12	11.12	-	3.00	11.12	14.12
General Funds		\$	17,765,118	15,595,572	-	382,019	17,765,118	15,977,591
		Perm	31.00	31.00	-	(9.00)	31.00	22.00
Special Funds		Temp	17.00	17.00	-	5.00	17.00	22.00
		\$	394,128,068	394,155,402	-	(381,846,406)	394,128,068	12,308,996
Federal Funds		Perm	379.75	379.75	-	(42.88)	379.75	336.87
		Temp	128.50	128.50	-	(111.50)	128.50	17.00
		\$	44,512,444	45,372,804	-	3,905,302	44,512,444	49,278,106
		Perm	77.64	77.64	-	(5.07)	77.64	72.57
Other Federal Funds		Temp	8.88	8.88	-	(1.00)	8.88	7.88
		\$	8,887,349	8,923,180	-	(1,322,197)	8,887,349	7,600,983
		Perm	-	-	-	9.00	-	9.00
		Temp	-	-	-	5.00	-	5.00
Trust Funds		\$	-	-	-	381,851,406	-	381,851,406
		Perm	-	-	-	-	-	-
		Temp	20.00	20.00	-	-	20.00	20.00
Interdepartmental Transfers		\$	2,753,875	2,773,320	-	-	2,753,875	2,773,320
		Perm	-	-	-	-	-	-
		Temp	0.50	0.50	-	-	0.50	0.50
Revolving Funds		\$	70,000	70,000	-	-	70,000	70,000
		Perm	669.50	669.50	-	(39.95)	669.50	629.55
		Temp	186.00	186.00	-	(99.50)	186.00	86.50
Total Requirements		\$	468,116,854	466,890,278	-	2,970,124	468,116,854	469,860,402

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

1. Adds 1.00 permanent position and \$28,584 in the Disability Compensation Program to support registration and certification requirements for the Professional Employer Organization program.
2. Adds 2.00 permanent positions and \$50,772 in the Disability Compensation Program to enforce provisions of the Prepaid Health Care Act, Workers' Compensation Law, and Temporary Disability Insurance Law.
3. Adds 1.00 permanent position and \$32,500 in the Labor and Industrial Relations Appeals Board to address appeals backlog.
4. Adds 1.00 permanent position and \$25,388 in the Hawaii Civil Rights Commission to enforce discrimination laws.
5. Reclassifies both the Unemployment Compensation Trust Fund and the Special Compensation Fund from special fund to trust fund to comply with Act 100, SLH 2013.

**Department of Labor and Industrial Relations**  
**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
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
Special Funds	-	-	-	-	-	-
General Obligation Bonds	9,090,000	-	-	-	9,090,000	-
Federal Funds	-	-	-	-	-	-
Interdepartmental Transfers	-	-	-	-	-	-
<b>Total Requirements</b>	<b>9,090,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,090,000</b>	<b>-</b>

**Highlights:** (general obligation bonds and FY 17 unless otherwise noted)  
None.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: LBR-  
PROGRAM STRUCTURE NO: 02  
PROGRAM TITLE: EMPLOYMENT

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	669.50*	*	669.50*	669.50*	-39.95*	629.55*	*	*	*
PERSONAL SERVICES	47,082,718		47,082,718	48,390,866	4,658,359	53,049,225	95,473,584	100,131,943	
OTH CURRENT EXPENSES	421,034,136		421,034,136	418,499,412	1,688,235-	416,811,177	839,533,548	837,845,313	
TOTAL OPERATING COST	468,116,854		468,116,854	466,890,278	2,970,124	469,860,402	935,007,132	937,977,256	.32
BY MEANS OF FINANCING									
GENERAL FUND	181.11*	*	181.11*	181.11*	8.00*	189.11*	*	*	*
	17,765,118		17,765,118	15,595,572	382,019	15,977,591	33,360,690	33,742,709	
	31.00*	*	31.00*	31.00*	-9.00*	22.00*	*	*	*
SPECIAL FUND	394,128,068		394,128,068	394,155,402	381,846,406-	12,308,996	788,283,470	406,437,064	
	379.75*	*	379.75*	379.75*	-42.88*	336.87*	*	*	*
FEDERAL FUNDS	44,512,444		44,512,444	45,372,804	3,905,302	49,278,106	89,885,248	93,790,550	
	77.64*	*	77.64*	77.64*	-5.07*	72.57*	*	*	*
OTHER FEDERAL FUN	8,887,349		8,887,349	8,923,180	1,322,197-	7,600,983	17,810,529	16,488,332	
	*	*	*	*	9.00*	9.00*	*	*	*
TRUST FUNDS					381,851,406	381,851,406		381,851,406	
INTERDEPT. TRANSF	2,753,875	*	2,753,875	2,773,320	*	2,773,320	5,527,195	5,527,195	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	540,000		540,000				540,000	540,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	9,090,000		9,090,000				9,090,000	9,090,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,090,000		9,090,000				9,090,000	9,090,000	
TOTAL POSITIONS	669.50*	*	669.50*	669.50*	-39.95*	629.55*			
TOTAL PROGRAM COST	477,206,854		477,206,854	466,890,278	2,970,124	469,860,402	944,097,132	947,067,256	.31



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: LBR-  
PROGRAM STRUCTURE NO: 0201  
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

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	370.50*	*	370.50*	370.50*	-37.00*	333.50*	*	*	*
PERSONAL SERVICES	26,455,556		26,455,556	27,305,391	4,398,181	31,703,572	53,760,947	58,159,128	
OTH CURRENT EXPENSES	393,106,918		393,106,918	391,477,194	1,810,076-	389,667,118	784,584,112	782,774,036	
TOTAL OPERATING COST	419,562,474		419,562,474	418,782,585	2,588,105	421,370,690	838,345,059	840,933,164	.31
BY MEANS OF FINANCING									
GENERAL FUND	3.30*	*	3.30*	3.30*	1.00*	4.30*	*	*	*
	4,278,664		4,278,664	2,668,910		2,668,910	6,947,574	6,947,574	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	367,136,320		367,136,320	367,131,320	357,995,000-	9,136,320	734,267,640	376,272,640	
FEDERAL FUNDS	367.20*	*	367.20*	367.20*	-46.00*	321.20*	*	*	*
	42,953,615		42,953,615	43,769,035	3,905,302	47,674,337	86,722,650	90,627,952	
OTHER FEDERAL FUN	*	*	*	*	8.00*	8.00*	*	*	*
TRUST FUNDS	2,440,000		2,440,000	2,440,000	1,322,197-	1,117,803	4,880,000	3,557,803	
	*	*	*	*	358,000,000	358,000,000	*	*	*
INTERDEPT. TRANSF	2,753,875		2,753,875	2,773,320		2,773,320	5,527,195	5,527,195	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	540,000		540,000				540,000	540,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	9,090,000		9,090,000				9,090,000	9,090,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,090,000		9,090,000				9,090,000	9,090,000	
TOTAL POSITIONS	370.50*	*	370.50*	370.50*	-37.00*	333.50*			
TOTAL PROGRAM COST	428,652,474		428,652,474	418,782,585	2,588,105	421,370,690	847,435,059	850,023,164	.31

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: LBR-111  
PROGRAM STRUCTURE NO: 020101  
PROGRAM TITLE: WORKFORCE 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	114.00*	*	114.00*	114.00*	-42.00*	72.00*	*	*	*
PERSONAL SERVICES	5,275,336		5,275,336	5,431,139	4,177,381	9,608,520	10,706,475	14,883,856	
OTH CURRENT EXPENSES	19,352,722		19,352,722	19,352,722	8,589,310-	10,763,412	38,705,444	30,116,134	
TOTAL OPERATING COST	24,628,058		24,628,058	24,783,861	4,411,929-	20,371,932	49,411,919	44,999,990	8.93-
=====									
BY MEANS OF FINANCING	1.20*	*	1.20*	1.20*	*	1.20*	*	*	*
GENERAL FUND	752,551		752,551	752,963		752,963	1,505,514	1,505,514	
SPECIAL FUND	5,940,010	*	5,940,010	5,940,010	*	5,940,010	11,880,020	11,880,020	
FEDERAL FUNDS	112.80*	*	112.80*	112.80*	-50.00*	62.80*	*	*	*
OTHER FEDERAL FUN	14,741,622	*	14,741,622	14,877,568	3,751,929-	11,125,639	29,619,190	25,867,261	
INTERDEPT. TRANSF	*	*	*	*	8.00*	8.00*	*	*	*
	1,640,000	*	1,640,000	1,640,000	660,000-	980,000	3,280,000	2,620,000	
	*	*	*	*	*	*	*	*	*
	1,553,875		1,553,875	1,573,320		1,573,320	3,127,195	3,127,195	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	100,000		100,000				100,000	100,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000				8,500,000	8,500,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000				8,500,000	8,500,000	
TOTAL POSITIONS	114.00*	*	114.00*	114.00*	-42.00*	72.00*			
TOTAL PROGRAM COST	33,128,058		33,128,058	24,783,861	4,411,929-	20,371,932	57,911,919	53,499,990	7.62-
=====									

**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	1.20*	*	1.20*	1.20*	*	1.20*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	112.80*	*	112.80*	112.80*	-50.00*	62.80*
OTHER FEDERAL FUNDS	*	*	*	*	8.00*	8.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	114.00*	*	114.00*	114.00*	-42.00*	72.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	1.00*	*	1.00*	1.00*	10.00*	11.00*
FEDERAL FUNDS	114.50*	*	114.50*	114.50*	-102.50*	12.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	20.00*	*	20.00*	20.00*	*	20.00*
TOTAL TEMPORARY POSITIONS	135.50*	*	135.50*	135.50*	-92.50*	43.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	1.20*	*	1.20*	1.20*	*	1.20*
SPECIAL FUND	1.00*	*	1.00*	1.00*	10.00*	11.00*
FEDERAL FUNDS	227.30*	*	227.30*	227.30*	-152.50*	74.80*
OTHER FEDERAL FUNDS	*	*	*	*	8.00*	8.00*
INTERDEPARTMENTAL TRANSFERS	20.00*	*	20.00*	20.00*	*	20.00*
TOTAL POSITION CEILING	249.50*	*	249.50*	249.50*	-134.50*	115.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 111  
Program Structure Level: 02 01 01  
Program Title: Workforce Development

---

A. Program Objective

To plan, direct, coordinate, and implement a customer-driven statewide workforce development system that delivers employment and training services to job applicants, workers, and industries.

B. Description of Request

Transfers State administrative entity responsibilities of the federal Workforce Innovation and Opportunity Act (WIOA) to the Workforce Development Council (LBR 135).

Corrects negative adjustment by deleting vacant federal positions.

C. Reasons for Request

With the transfer of WIOA responsibilities, Hawaii, Maui, and Kauai Counties may use this program, Workforce Development, as a service provider.  
Deletes positions due to limited federal funds.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: LBR-135  
PROGRAM STRUCTURE NO: 020102  
PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

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	1.00*	*	1.00*	1.00*	5.00*	6.00*	*	*	*
PERSONAL SERVICES	397,020		397,020	410,703	220,800	631,503	807,723	1,028,523	
OTH CURRENT EXPENSES	1,257,496		1,257,496	1,257,496	6,393,915	7,651,411	2,514,992	8,908,907	
TOTAL OPERATING COST	1,654,516		1,654,516	1,668,199	6,614,715	8,282,914	3,322,715	9,937,430	199.08
=====									
BY MEANS OF FINANCING									
GENERAL FUND	.10*	*	.10*	.10*	*	.10*	*	*	*
	12,322		12,322	12,560		12,560	24,882	24,882	
FEDERAL FUNDS	.90*	*	.90*	.90*	5.00*	5.90*	*	*	*
OTHER FEDERAL FUN	1,042,194		1,042,194	1,055,639	7,214,715	8,270,354	2,097,833	9,312,548	
	600,000		600,000	600,000	600,000-		1,200,000	600,000	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	5.00*	6.00*			
TOTAL PROGRAM COST	1,654,516		1,654,516	1,668,199	6,614,715	8,282,914	3,322,715	9,937,430	199.08
=====									

REPORT: OBBBXXR1  
PROGRAM ID: LBR135

**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	0.10*	*	0.10*	0.10*	*	0.10*
FEDERAL FUNDS	0.90*	*	0.90*	0.90*	5.00*	5.90*
TOTAL PERMANENT POSITIONS	1.00*	*	1.00*	1.00*	5.00*	6.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	-2.00*	*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	-2.00*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	0.10*	*	0.10*	0.10*	*	0.10*
FEDERAL FUNDS	2.90*	*	2.90*	2.90*	3.00*	5.90*
TOTAL POSITION CEILING	3.00*	*	3.00*	3.00*	3.00*	6.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 135  
Program Structure Level: 02 01 02  
Program Title: Workforce Development Council

---

A. Program Objective

To develop and improve a State workforce development system that motivates and supports the economic and social self-sufficiency of Hawaii's communities and residents.

B. Description of Request

Transfers State administrative entity responsibilities of the federal Workforce Innovation and Opportunity Act (WIOA) from Workforce Development (LBR 111) to the Workforce Development Council (LBR 135).

C. Reasons for Request

With the transfer of WIOA responsibilities, the Workforce Development Council (LBR 135) will provide state-wide administration and enable the Hawaii, Maui, and Kauai Counties to use Workforce Development (LBR 111) as a service provider.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: LBR-171  
PROGRAM STRUCTURE NO: 020103  
PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

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	251.50*	*	251.50*	251.50*	*	251.50*	*	*	*
PERSONAL SERVICES	19,812,614		19,812,614	20,464,291		20,464,291	40,276,905	40,276,905	
OTH CURRENT EXPENSES	364,173,756		364,173,756	364,173,756		364,173,756	728,347,512	728,347,512	
TOTAL OPERATING COST	383,986,370		383,986,370	384,638,047		384,638,047	768,624,417	768,624,417	
BY MEANS OF FINANCING									
SPECIAL FUND	361,191,310	*	361,191,310	361,191,310	358,000,000-	3,191,310	722,382,620	364,382,620	*
FEDERAL FUNDS	251.50*	*	251.50*	251.50*	*	251.50*	*	*	*
TRUST FUNDS	22,795,060		22,795,060	23,446,737	358,000,000	23,446,737	46,241,797	46,241,797	
TOTAL POSITIONS	251.50*	*	251.50*	251.50*	*	251.50*			
TOTAL PROGRAM COST	383,986,370		383,986,370	384,638,047		384,638,047	768,624,417	768,624,417	



REPORT: OBBBXXR1  
PROGRAM ID: LBR171

**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	*	*	*	*	*	*
FEDERAL FUNDS	251.50*	*	251.50*	251.50*	*	251.50*
TOTAL PERMANENT POSITIONS	251.50*	*	251.50*	251.50*	*	251.50*
TEMPORARY						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
FEDERAL FUNDS	251.50*	*	251.50*	251.50*	*	251.50*
TOTAL POSITION CEILING	262.50*	*	262.50*	262.50*	*	262.50*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: Unemployment Insurance Program

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A. Program Objective

To alleviate economic hardships that result from loss of wage income during periods of involuntary unemployment.

B. Description of Request

Reclassify the Unemployment Compensation Trust Fund from special fund (means of financing (MOF) B) to trust fund (MOF T).

C. Reasons for Request

Pursuant to Act 100, SLH 2013, which amended Section 383-121, HRS, the fund was reclassified from special to trust fund status.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 290

PROGRAM ID: **LBR-903**  
PROGRAM STRUCTURE NO: **020104**  
PROGRAM TITLE: **OFFICE OF COMMUNITY 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	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	970,586		970,586	999,258		999,258	1,969,844	1,969,844	
OTH CURRENT EXPENSES	8,322,944		8,322,944	6,693,220	385,319	7,078,539	15,016,164	15,401,483	
TOTAL OPERATING COST	9,293,530		9,293,530	7,692,478	385,319	8,077,797	16,986,008	17,371,327	2.27
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	1.00*	3.00*	*	*	*
SPECIAL FUND	3,513,791		3,513,791	1,903,387		1,903,387	5,417,178	5,417,178	
	5,000		5,000		5,000	5,000	5,000	10,000	
	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	*
FEDERAL FUNDS	4,374,739		4,374,739	4,389,091	442,516	4,831,607	8,763,830	9,206,346	
OTHER FEDERAL FUN	200,000		200,000	200,000	62,197-	137,803	400,000	337,803	
INTERDEPT. TRANSF	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
CAPITAL INVESTMENT									
CONSTRUCTION	440,000		440,000				440,000	440,000	
EQUIPMENT	150,000		150,000				150,000	150,000	
TOTAL CAPITAL COSTS	590,000		590,000				590,000	590,000	
BY MEANS OF FINANCING									
G.O. BONDS	590,000		590,000				590,000	590,000	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	9,883,530		9,883,530	7,692,478	385,319	8,077,797	17,576,008	17,961,327	2.19

REPORT: OBBBXXR1  
PROGRAM ID: LBR903

**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	2.00*	*	2.00*	2.00*	1.00*	3.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	-1.00*	1.00*
TOTAL PERMANENT POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*
TEMPORARY						
GENERAL FUND	2.00*	*	2.00*	2.00*	3.00*	5.00*
FEDERAL FUNDS	7.00*	*	7.00*	7.00*	-3.00*	4.00*
TOTAL TEMPORARY POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	4.00*	*	4.00*	4.00*	4.00*	8.00*
FEDERAL FUNDS	9.00*	*	9.00*	9.00*	-4.00*	5.00*
TOTAL POSITION CEILING	13.00*	*	13.00*	13.00*	*	13.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 903  
Program Structure Level: 02 01 04  
Program Title: Office of Community Services

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A. Program Objective

To facilitate and enhance the development, delivery and coordination of effective programs for the economically disadvantaged, immigrants, and refugees, to achieve economic self-sufficiency.

B. Description of Request

Requests \$5,000 in special funds for the Human Trafficking Victim Services Special Fund; adjusts federal awards; and reallocates program staffing from federal to general funds.

C. Reasons for Request

To provide comprehensive services to human trafficking victims in accordance with Act 119, SLH 2014; adjust federal awards based on current grants; and reallocate program staff to meet increasing State responsibilities for grant-in-aids and capital improvement projects.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: LBR-  
PROGRAM STRUCTURE NO: 0202  
PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

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	193.00*	*	193.00*	193.00*	6.00*	199.00*	*	*	*
PERSONAL SERVICES	12,610,102		12,610,102	12,938,984	191,712	13,130,696	25,549,086	25,740,798	
OTH CURRENT EXPENSES	26,073,347		26,073,347	25,168,347	36,193-	25,132,154	51,241,694	51,205,501	
TOTAL OPERATING COST	38,683,449		38,683,449	38,107,331	155,519	38,262,850	76,790,780	76,946,299	.20
BY MEANS OF FINANCING									
GENERAL FUND	141.60*	*	141.60*	141.60*	6.00*	147.60*	*	*	*
	9,527,636		9,527,636	8,873,533	155,519	9,029,052	18,401,169	18,556,688	
	31.00*	*	31.00*	31.00*	-9.00*	22.00*	*	*	*
SPECIAL FUND	26,791,748		26,791,748	26,824,082	23,851,406-	2,972,676	53,615,830	29,764,424	
	*	*	*	*	*	*	*	*	*
	20.40*	*	20.40*	20.40*	*	20.40*	*	*	*
OTHER FEDERAL FUN	2,294,065		2,294,065	2,339,716		2,339,716	4,633,781	4,633,781	
	*	*	*	*	9.00*	9.00*	*	*	*
TRUST FUNDS					23,851,406	23,851,406		23,851,406	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL POSITIONS	193.00*	*	193.00*	193.00*	6.00*	199.00*			
TOTAL PROGRAM COST	38,683,449		38,683,449	38,107,331	155,519	38,262,850	76,790,780	76,946,299	.20

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 293

PROGRAM ID: LBR-143  
PROGRAM STRUCTURE NO: 020201  
PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

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	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
PERSONAL SERVICES	4,237,921		4,237,921	4,357,486		4,357,486	8,595,407	8,595,407	
OTH CURRENT EXPENSES	1,826,875		1,826,875	1,826,875		1,826,875	3,653,750	3,653,750	
TOTAL OPERATING COST	6,064,796		6,064,796	6,184,361		6,184,361	12,249,157	12,249,157	
BY MEANS OF FINANCING									
GENERAL FUND	17.10*	*	17.10*	17.10*	*	17.10*	*	*	*
	1,010,389		1,010,389	1,051,969		1,051,969	2,062,358	2,062,358	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
SPECIAL FUND	2,940,342		2,940,342	2,972,676		2,972,676	5,913,018	5,913,018	
	*	*	*	*	*	*	*	*	*
	19.90*	*	19.90*	19.90*	*	19.90*	*	*	*
OTHER FEDERAL FUN	2,044,065		2,044,065	2,089,716		2,089,716	4,133,781	4,133,781	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*			
TOTAL PROGRAM COST	6,064,796		6,064,796	6,184,361		6,184,361	12,249,157	12,249,157	

REPORT: OBBBXXR1  
PROGRAM ID: LBR143

**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	17.10*	*	17.10*	17.10*	*	17.10*
SPECIAL FUND	22.00*	*	22.00*	22.00*	*	22.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	19.90*	*	19.90*	19.90*	*	19.90*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL TEMPORARY POSITIONS	0.50*	*	0.50*	0.50*	*	0.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	17.10*	*	17.10*	17.10*	*	17.10*
SPECIAL FUND	22.00*	*	22.00*	22.00*	*	22.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	19.90*	*	19.90*	19.90*	*	19.90*
REVOLVING FUND	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL POSITION CEILING	59.50*	*	59.50*	59.50*	*	59.50*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 143

Program Structure Level: 02 02 01

Program Title: Hawaii Occupational Safety and Health Program

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A. Program Objective

To ensure every employee safe and healthful working conditions and the safe operation and use of boilers, pressure systems, amusement rides, elevators, and kindred equipment.

B. Description of Request

Corrects negative adjustment in personal services.

C. Reasons for Request

Adjust federal personal benefits due to lower budgeted salaries of vacant positions.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **LBR-152**  
PROGRAM STRUCTURE NO: **020202**  
PROGRAM TITLE: **WAGE STANDARDS PROGRAM**

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	1,073,672		1,073,672	1,101,292		1,101,292	2,174,964	2,174,964	
OTH CURRENT EXPENSES	23,431		23,431	23,431		23,431	46,862	46,862	
TOTAL OPERATING COST	1,097,103		1,097,103	1,124,723		1,124,723	2,221,826	2,221,826	
BY MEANS OF FINANCING									
GENERAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
	1,097,103		1,097,103	1,124,723		1,124,723	2,221,826	2,221,826	
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	1,097,103		1,097,103	1,124,723		1,124,723	2,221,826	2,221,826	

REPORT: OBBBXXR1  
PROGRAM ID: LBR152

**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	17.00*	*	17.00*	17.00*	*	17.00*
TOTAL PERMANENT POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	17.00*	*	17.00*	17.00*	*	17.00*
TOTAL POSITION CEILING	17.00*	*	17.00*	17.00*	*	17.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-153**  
PROGRAM STRUCTURE NO: **020203**  
PROGRAM TITLE: **HAWAII CIVIL RIGHTS 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	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	1,660,585		1,660,585	1,698,157	61,581	1,759,738	3,358,742	3,420,323	
OTH CURRENT EXPENSES	133,344		133,344	133,344	36,193-	97,151	266,688	230,495	
TOTAL OPERATING COST	1,793,929		1,793,929	1,831,501	25,388	1,856,889	3,625,430	3,650,818	.70
BY MEANS OF FINANCING									
GENERAL FUND	21.50*	*	21.50*	21.50*	1.00*	22.50*	*	*	*
	1,543,929		1,543,929	1,581,501	25,388	1,606,889	3,125,430	3,150,818	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	.50*	*	.50*	.50*	*	.50*	*	*	*
	250,000		250,000	250,000		250,000	500,000	500,000	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	1,793,929		1,793,929	1,831,501	25,388	1,856,889	3,625,430	3,650,818	.70

REPORT: OBBBXXR1  
PROGRAM ID: LBR153

**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	21.50*	*	21.50*	21.50*	1.00*	22.50*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
TOTAL PERMANENT POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	21.50*	*	21.50*	21.50*	1.00*	22.50*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.50*	*	5.50*	5.50*	*	5.50*
TOTAL POSITION CEILING	27.00*	*	27.00*	27.00*	1.00*	28.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 153  
Program Structure Level: 02 02 03  
Program Title: Hawaii Civil Rights Commission

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A. Program Objective

To safeguard and assure the rights of the public against discriminatory practices due to race, color, religion, age, sex, marital status, national origin, ancestry, or handicapped status in employment, housing, and public accommodations through enforcement of anti-discrimination laws and providing public education and outreach.

B. Description of Request

Adds 1.00 position and \$25,388 in general funds for enforcement of Hawaii Civil Rights discrimination laws.

Corrects a negative adjustment in personal services in other federal funds (means of financing, P).

C. Reasons for Request

The additional Investigator position will reduce the pending backlog of 235 cases and adjusting the personal services to fund temporary federal positions.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will result in more investigation of housing and equal employment opportunity complaints.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-183**  
PROGRAM STRUCTURE NO: **020204**  
PROGRAM TITLE: **DISABILITY COMPENSATION PROGRAM**

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	95.00*	*	95.00*	95.00*	5.00*	100.00*	*	*	*
PERSONAL SERVICES	5,637,924		5,637,924	5,782,049	130,131	5,912,180	11,419,973	11,550,104	
OTH CURRENT EXPENSES	24,089,697		24,089,697	23,184,697		23,184,697	47,274,394	47,274,394	
TOTAL OPERATING COST	29,727,621		29,727,621	28,966,746	130,131	29,096,877	58,694,367	58,824,498	.22
BY MEANS OF FINANCING									
GENERAL FUND	86.00*	*	86.00*	86.00*	5.00*	91.00*	*	*	*
	5,876,215		5,876,215	5,115,340	130,131	5,245,471	10,991,555	11,121,686	
	9.00*	*	9.00*	9.00*	-9.00*	*	*	*	*
SPECIAL FUND	23,851,406	*	23,851,406	23,851,406	23,851,406-		47,702,812	23,851,406	
	*	*	*	*	9.00*	9.00*	*	*	*
TRUST FUNDS					23,851,406	23,851,406		23,851,406	
TOTAL POSITIONS	95.00*	*	95.00*	95.00*	5.00*	100.00*			
TOTAL PROGRAM COST	29,727,621		29,727,621	28,966,746	130,131	29,096,877	58,694,367	58,824,498	.22

REPORT: OBBBXXR1  
PROGRAM ID: LBR183

**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	86.00*	*	86.00*	86.00*	5.00*	91.00*
SPECIAL FUND	9.00*	*	9.00*	9.00*	-9.00*	*
TRUST FUNDS	*	*	*	*	9.00*	9.00*
TOTAL PERMANENT POSITIONS	95.00*	*	95.00*	95.00*	5.00*	100.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	5.00*	*	5.00*	5.00*	-5.00*	*
TRUST FUNDS	*	*	*	*	5.00*	5.00*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	86.00*	*	86.00*	86.00*	5.00*	91.00*
SPECIAL FUND	14.00*	*	14.00*	14.00*	-14.00*	*
TRUST FUNDS	*	*	*	*	14.00*	14.00*
TOTAL POSITION CEILING	100.00*	*	100.00*	100.00*	5.00*	105.00*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 183  
Program Structure Level: 02 02 04  
Program Title: Disability Compensation Program

---

A. Program Objective

To alleviate the economic hardships resulting from the loss of wage income due to work or nonwork-connected disability and provide vocational rehabilitation opportunities and incentives for industrially injured workers.

B. Description of Request

Requests 5.00 positions and \$130,131 in general funds.

Reclassifies the Special Compensation Trust Fund from special fund (means of financing (MOF) B) to trust fund (MOF T).

C. Reasons for Request

The five additional positions will administer the Professional Employer Organization (PEO) program; administer the Vocational Rehabilitation Program; and enforce the workers' compensation, temporary disability, prepaid health care laws.

Pursuant to Act 100, SLH 2013, which amended Section 386-151, HRS, the fund was reclassified from special to trust fund status.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will result in more investigations, audits, and referrals for rehabilitation training.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 297

PROGRAM ID: LBR-  
PROGRAM STRUCTURE NO: 0203  
PROGRAM TITLE: LABOR ADJUDICATION

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	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	*
PERSONAL SERVICES	2,465,928		2,465,928	2,537,770	32,500	2,570,270	5,003,698	5,036,198	
OTH CURRENT EXPENSES	256,739		256,739	256,739		256,739	513,478	513,478	
TOTAL OPERATING COST	2,722,667		2,722,667	2,794,509	32,500	2,827,009	5,517,176	5,549,676	.59
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	1.00*	11.00*	*	*	*
	1,620,442		1,620,442	1,659,709	32,500	1,692,209	3,280,151	3,312,651	
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	1,102,225		1,102,225	1,134,800		1,134,800	2,237,025	2,237,025	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	2,722,667		2,722,667	2,794,509	32,500	2,827,009	5,517,176	5,549,676	.59

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-161**  
PROGRAM STRUCTURE NO: **020301**  
PROGRAM TITLE: **HAWAII LABOR RELATIONS BOARD**

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	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	706,723		706,723	724,903		724,903	1,431,626	1,431,626	
OTH CURRENT EXPENSES	34,836		34,836	34,836		34,836	69,672	69,672	
TOTAL OPERATING COST	741,559		741,559	759,739		759,739	1,501,298	1,501,298	
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	741,559		741,559	759,739		759,739	1,501,298	1,501,298	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	741,559		741,559	759,739		759,739	1,501,298	1,501,298	

REPORT: OBBBXXR1  
PROGRAM ID: LBR161

**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	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
TEMPORARY						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL TEMPORARY POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
TOTAL POSITION CEILING	7.00*	*	7.00*	7.00*	*	7.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-812**  
PROGRAM STRUCTURE NO: **020302**  
PROGRAM TITLE: **LABOR & INDUSTRIAL RELATIONS APPEALS BOARD**

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	9.00*	*	9.00*	9.00*	1.00*	10.00*	*	*	*
PERSONAL SERVICES	819,706		819,706	840,793	32,500	873,293	1,660,499	1,692,999	
OTH CURRENT EXPENSES	59,177		59,177	59,177		59,177	118,354	118,354	
TOTAL OPERATING COST	878,883		878,883	899,970	32,500	932,470	1,778,853	1,811,353	1.83
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	1.00*	10.00*	*	*	*
	878,883		878,883	899,970	32,500	932,470	1,778,853	1,811,353	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	1.00*	10.00*			
TOTAL PROGRAM COST	878,883		878,883	899,970	32,500	932,470	1,778,853	1,811,353	1.83

REPORT: OBBBXXR1  
PROGRAM ID: LBR812

**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	9.00*	*	9.00*	9.00*	1.00*	10.00*
TOTAL PERMANENT POSITIONS	9.00*	*	9.00*	9.00*	1.00*	10.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	9.00*	*	9.00*	9.00*	1.00*	10.00*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	1.00*	10.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 812

Program Structure Level: 02 03 02

Program Title: Labor and Industrial Relations Appeals Board

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A. Program Objective

To provide fair treatment for individuals in the prompt, just and inexpensive review of appeals from workers' compensation and occupational safety and health (boiler/elevator) decisions of the Director of Labor and Industrial Relations.

B. Description of Request

Requests 1.00 position and \$32,500 in general funds.

C. Reasons for Request

The additional staff attorney position will help to address the backlog of decision and orders.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-871**  
PROGRAM STRUCTURE NO: **020303**  
PROGRAM TITLE: **EMPLOYMENT SECURITY APPEALS REFEREES' 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	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
PERSONAL SERVICES	939,499		939,499	972,074		972,074	1,911,573	1,911,573	
OTH CURRENT EXPENSES	162,726		162,726	162,726		162,726	325,452	325,452	
<b>TOTAL OPERATING COST</b>	<b>1,102,225</b>		<b>1,102,225</b>	<b>1,134,800</b>		<b>1,134,800</b>	<b>2,237,025</b>	<b>2,237,025</b>	
<b>BY MEANS OF FINANCING</b>									
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	1,102,225		1,102,225	1,134,800		1,134,800	2,237,025	2,237,025	
<b>TOTAL POSITIONS</b>	<b>12.00*</b>	<b>*</b>	<b>12.00*</b>	<b>12.00*</b>	<b>*</b>	<b>12.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>1,102,225</b>		<b>1,102,225</b>	<b>1,134,800</b>		<b>1,134,800</b>	<b>2,237,025</b>	<b>2,237,025</b>	



REPORT: OBBBXXR1  
PROGRAM ID: LBR871

**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						
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*
TOTAL PERMANENT POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*
TEMPORARY						
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*
TOTAL POSITION CEILING	12.00*	*	12.00*	12.00*	*	12.00*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: LBR-  
PROGRAM STRUCTURE NO: 0204  
PROGRAM TITLE: OVERALL PROGRAM 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	84.00*	*	84.00*	84.00*	-9.95*	74.05*	*	*	*
PERSONAL SERVICES	5,551,132		5,551,132	5,608,721	35,966	5,644,687	11,159,853	11,195,819	
OTH CURRENT EXPENSES	1,597,132		1,597,132	1,597,132	158,034	1,755,166	3,194,264	3,352,298	
TOTAL OPERATING COST	7,148,264		7,148,264	7,205,853	194,000	7,399,853	14,354,117	14,548,117	1.35
BY MEANS OF FINANCING									
GENERAL FUND	26.21*	*	26.21*	26.21*	*	26.21*	*	*	*
SPECIAL FUND	2,338,376		2,338,376	2,393,420	194,000	2,587,420	4,731,796	4,925,796	
FEDERAL FUNDS	.55*	*	.55*	.55*	3.12*	3.67*	*	*	*
OTHER FEDERAL FUN	456,604		456,604	468,969		468,969	925,573	925,573	
	57.24*	*	57.24*	57.24*	-13.07*	44.17*	*	*	*
TOTAL POSITIONS	84.00*	*	84.00*	84.00*	-9.95*	74.05*			
TOTAL PROGRAM COST	7,148,264		7,148,264	7,205,853	194,000	7,399,853	14,354,117	14,548,117	1.35

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **LBR-901**  
PROGRAM STRUCTURE NO: **020401**  
PROGRAM TITLE: **RESEARCH AND STATISTICS**

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	31.00*	*	31.00*	31.00*	-9.95*	21.05*	*	*	*
PERSONAL SERVICES	1,594,154		1,594,154	1,616,367	14,774	1,631,141	3,210,521	3,225,295	
OTH CURRENT EXPENSES	227,613		227,613	227,613	14,774-	212,839	455,226	440,452	
TOTAL OPERATING COST	1,821,767		1,821,767	1,843,980		1,843,980	3,665,747	3,665,747	
BY MEANS OF FINANCING									
GENERAL FUND	4.38*	*	4.38*	4.38*	*	4.38*	*	*	*
	453,294		453,294	464,478		464,478	917,772	917,772	
FEDERAL FUNDS	.55*	*	.55*	.55*	3.12*	3.67*	*	*	*
	456,604		456,604	468,969		468,969	925,573	925,573	
OTHER FEDERAL FUN	26.07*	*	26.07*	26.07*	-13.07*	13.00*	*	*	*
	911,869		911,869	910,533		910,533	1,822,402	1,822,402	
TOTAL POSITIONS	31.00*	*	31.00*	31.00*	-9.95*	21.05*			
TOTAL PROGRAM COST	1,821,767		1,821,767	1,843,980		1,843,980	3,665,747	3,665,747	

**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	4.38*	*	4.38*	4.38*	*	4.38*
FEDERAL FUNDS	0.55*	*	0.55*	0.55*	3.12*	3.67*
OTHER FEDERAL FUNDS	26.07*	*	26.07*	26.07*	-13.07*	13.00*
TOTAL PERMANENT POSITIONS	31.00*	*	31.00*	31.00*	-9.95*	21.05*
TEMPORARY						
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	-4.00*	1.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	7.00*	*	7.00*	7.00*	-4.00*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	6.38*	*	6.38*	6.38*	*	6.38*
FEDERAL FUNDS	5.55*	*	5.55*	5.55*	-0.88*	4.67*
OTHER FEDERAL FUNDS	26.07*	*	26.07*	26.07*	-13.07*	13.00*
TOTAL POSITION CEILING	38.00*	*	38.00*	38.00*	-13.95*	24.05*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 901  
Program Structure Level: 02 04 01  
Program Title: Research and Statistics

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A. Program Objective

To enhance program effectiveness and efficiency, and contribute to general economic policymaking by gathering, analyzing and reporting manpower, employment and related economic data.

B. Description of Request

Consolidate the Hawaii Career Information Delivery System (LBR 901/GB) with the Research and Statistics Office (LBR 901/GA).

Corrects negative adjustment by deleting vacant federal positions.

C. Reasons for Request

The consolidation will streamline program operations and deleting vacant position due to limited federal funds.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: LBR-902  
PROGRAM STRUCTURE NO: 020402  
PROGRAM TITLE: GENERAL ADMINISTRATION

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	53.00*	*	53.00*	53.00*	*	53.00*	*	*	*
PERSONAL SERVICES	3,956,978		3,956,978	3,992,354	21,192	4,013,546	7,949,332	7,970,524	
OTH CURRENT EXPENSES	1,369,519		1,369,519	1,369,519	172,808	1,542,327	2,739,038	2,911,846	
TOTAL OPERATING COST	5,326,497		5,326,497	5,361,873	194,000	5,555,873	10,688,370	10,882,370	1.82
BY MEANS OF FINANCING									
GENERAL FUND	21.83*	*	21.83*	21.83*	*	21.83*	*	*	*
SPECIAL FUND	1,885,082		1,885,082	1,928,942	194,000	2,122,942	3,814,024	4,008,024	
	200,000		200,000	200,000		200,000	400,000	400,000	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	31.17*	*	31.17*	31.17*	*	31.17*	*	*	*
	3,241,415		3,241,415	3,232,931		3,232,931	6,474,346	6,474,346	
TOTAL POSITIONS	53.00*	*	53.00*	53.00*	*	53.00*			
TOTAL PROGRAM COST	5,326,497		5,326,497	5,361,873	194,000	5,555,873	10,688,370	10,882,370	1.82

EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	21.83*	*	21.83*	21.83*	*	21.83*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	31.17*	*	31.17*	31.17*	*	31.17*
TOTAL PERMANENT POSITIONS	53.00*	*	53.00*	53.00*	*	53.00*
TEMPORARY						
GENERAL FUND	1.12*	*	1.12*	1.12*	*	1.12*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	3.88*	*	3.88*	3.88*	-1.00*	2.88*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	-1.00*	4.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	22.95*	*	22.95*	22.95*	*	22.95*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	35.05*	*	35.05*	35.05*	-1.00*	34.05*
TOTAL POSITION CEILING	58.00*	*	58.00*	58.00*	-1.00*	57.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: LBR 902  
Program Structure Level: 02 04 02  
Program Title: General Administration

---

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

B. Description of Request

Requests \$25,000 in general funds to upgrade language and website accessibility and \$169,000 in general funds for annual software licenses for Office 365.

Corrects negative adjustment by deleting vacant federal position.

C. Reasons for Request

To comply with federal requirements in servicing Limited English Proficiency persons, the department will translate vital records, provide interpretive service and staff training, install Office 365 to comply with the statewide initiative, and delete vacant position due to limited federal funds.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.





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## **Capital Budget Details**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LBR-111  
PROGRAM STRUCTURE NO. 020101  
PROGRAM TITLE WORKFORCE DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16008										
WORKFORCE DEVELOPMENT, HAWAII										
					50		50			
PLANS					50		50			
LAND					8,250		8,250			
DESIGN					50		50			
CONSTRUCTION					100		100			
EQUIPMENT					50		50			
TOTAL					8,500		8,500			
G.O. BONDS					8,500		8,500			
PROGRAM TOTALS										
					50		50			
PLANS					50		50			
LAND					8,250		8,250			
DESIGN					50		50			
CONSTRUCTION					100		100			
EQUIPMENT					50		50			
TOTAL					8,500		8,500			
G.O. BONDS					8,500		8,500			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LBR-903  
PROGRAM STRUCTURE NO. 020104  
PROGRAM TITLE OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16009	2	13TH R	BIKESHARE HAWAII, OAHU							
			EQUIPMENT		100		100			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P16010		17TH R	HAWAII UNITED OKINAWA ASSOCIATION, OAHU							
			CONSTRUCTION		140		140			
			TOTAL		140		140			
			G.O. BONDS		140		140			
P16011			THE FILIPINO COMMUNITY CENTER, INC., OAHU							
			EQUIPMENT		50		50			
			TOTAL		50		50			
			G.O. BONDS		50		50			
P16012			YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU, OAHU							
			CONSTRUCTION		300		300			
			TOTAL		300		300			
			G.O. BONDS		300		300			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LBR-903**  
PROGRAM STRUCTURE NO. **020104**  
PROGRAM TITLE **OFFICE OF COMMUNITY SERVICES**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN							
			CONSTRUCTION		440		440			
			EQUIPMENT		150		150			
			TOTAL		590		590			
			SPECIAL FUND							
			G.O. BONDS		590		590			
			INTERDEPT. TRANSFER							