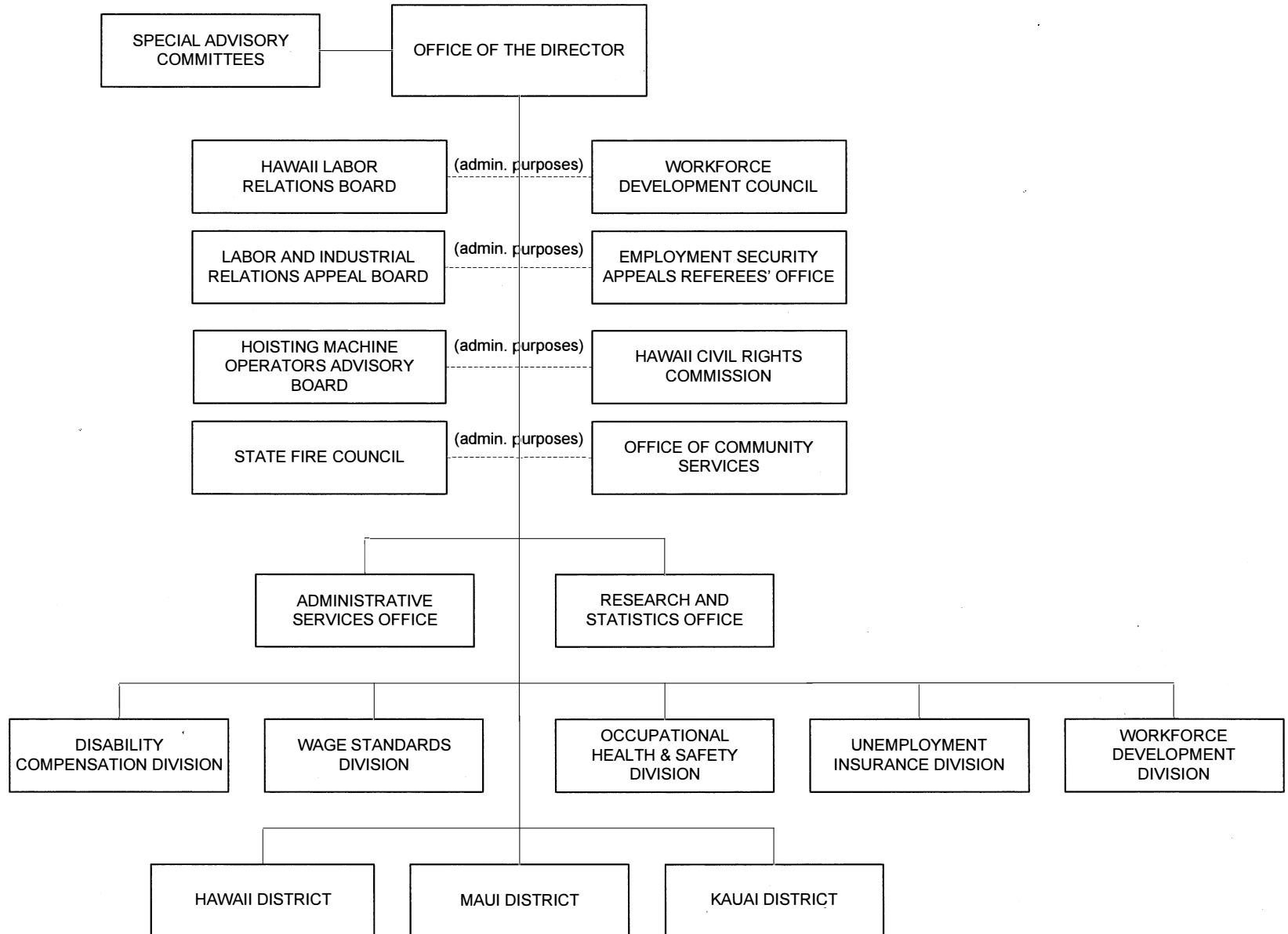




Department of Labor and Industrial Relations

**STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
ORGANIZATION CHART**



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

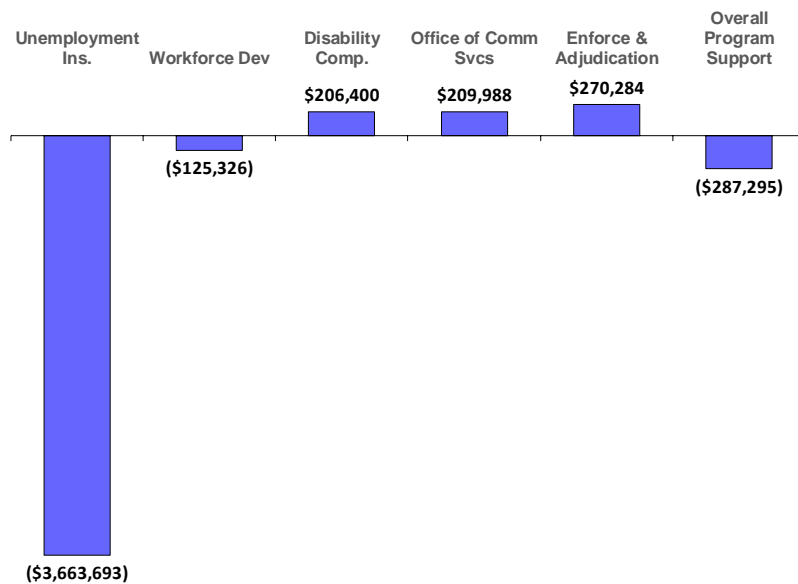
Mission Statement

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

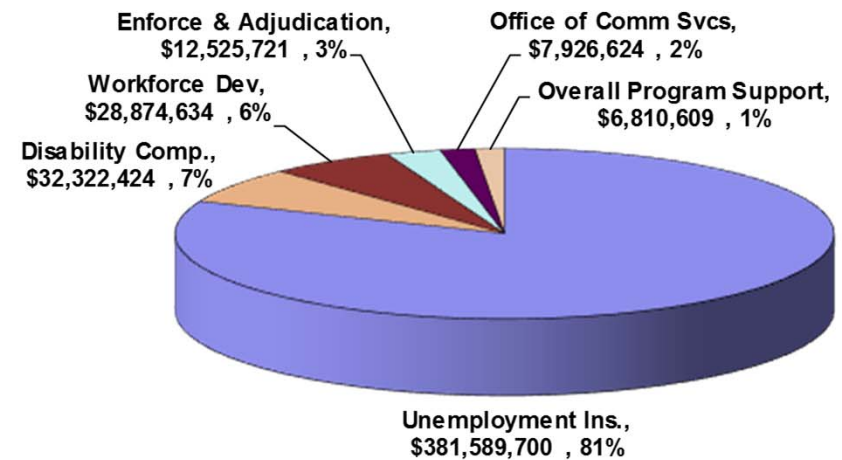
Department Goals

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 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	188.11	188.11	-	-	188.11	188.11
		Temp	14.12	14.12	-	-	14.12	14.12
General Funds		\$	18,851,103	19,510,939	-	47,903	18,851,103	19,558,842
		Perm	22.00	22.00	-	-	22.00	22.00
Special Funds		Temp	22.00	22.00	-	-	22.00	22.00
		\$	12,339,275	12,339,275	-	-	12,339,275	12,339,275
		Perm	303.87	303.87	-	-	303.87	303.87
		Temp	17.00	17.00	-	-	17.00	17.00
Federal Funds		\$	47,037,146	47,037,146	-	(3,328,829)	47,037,146	43,708,317
		Perm	73.57	73.57	-	-	73.57	73.57
Other Federal Funds		Temp	7.88	7.88	-	-	7.88	7.88
		\$	7,096,190	7,096,190	-	391,284	7,096,190	7,487,474
		Perm	20.00	20.00	-	-	20.00	20.00
		Temp	-	-	-	-	-	-
County Funds		\$	2,000,000	2,000,000	-	-	2,000,000	2,000,000
		Perm	11.00	11.00	-	-	11.00	11.00
		Temp	5.00	5.00	-	-	5.00	5.00
Trust Funds		\$	381,937,031	382,002,622	-	-	381,937,031	382,002,622
		Perm	12.00	12.00	-	-	12.00	12.00
		Temp	20.00	20.00	-	-	20.00	20.00
Interdepartmental Transfers		\$	3,383,182	3,383,182	-	(500,000)	3,383,182	2,883,182
		Perm	-	-	-	-	-	-
		Temp	0.50	0.50	-	-	0.50	0.50
Revolving Funds		\$	70,000	70,000	-	-	70,000	70,000
		Perm	630.55	630.55	-	-	630.55	630.55
Total Requirements		Temp	86.50	86.50	-	-	86.50	86.50
		\$	472,713,927	473,439,354	-	(3,389,642)	472,713,927	470,049,712

Highlights: (general funds and FY 19 unless otherwise noted)

1. Reduces \$2,937,545 in federal and other federal funds for various programs to align the budget with federal grants anticipated to be received.
2. Reduces \$500,000 in interdepartmental transfer funds for the Office of Community Services to align budget with funds anticipated to be received.

**Department of Labor and Industrial Relations
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	3,658,000	-	-	-	3,658,000	-
Total Requirements	3,658,000	-	-	-	3,658,000	-

Highlights: (general obligation bonds and FY 19 unless otherwise noted)
None.



Operating Budget Details

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
02
EMPLOYMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	630.55*	*	630.55*	630.55*	*	630.55*	*	*	
	86.50**	**	86.50**	86.50**	**	86.50**	**	**	
PERSONAL SERVICES	54,230,473		54,230,473	54,389,546	-57,418	54,332,128	108,620,019	108,562,601	
OTH CURRENT EXPENSES	418,472,854		418,472,854	418,349,808	-3,332,224	415,017,584	836,822,662	833,490,438	
EQUIPMENT	10,600		10,600	700,000		700,000	710,600	710,600	
TOTAL OPERATING COST	472,713,927		472,713,927	473,439,354	-3,389,642	470,049,712	946,153,281	942,763,639	-0.36
BY MEANS OF FINANCING									
	188.11*	*	188.11*	188.11*	*	188.11*	*	*	
	14.12**	**	14.12**	14.12**	**	14.12**	**	**	
GENERAL FUND	18,851,103		18,851,103	19,510,939	47,903	19,558,842	38,362,042	38,409,945	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
SPECIAL FUND	12,339,275		12,339,275	12,339,275		12,339,275	24,678,550	24,678,550	
	303.87*	*	303.87*	303.87*	*	303.87*	*	*	
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	
FEDERAL FUNDS	47,037,146		47,037,146	47,037,146	-3,328,829	43,708,317	94,074,292	90,745,463	
	73.57*	*	73.57*	73.57*	*	73.57*	*	*	
	7.88**	**	7.88**	7.88**	**	7.88**	**	**	
OTHER FEDERAL FUNDS	7,096,190		7,096,190	7,096,190	391,284	7,487,474	14,192,380	14,583,664	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	
COUNTY FUNDS	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	381,937,031		381,937,031	382,002,622		382,002,622	763,939,653	763,939,653	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
INTERDEPT. TRANSF	3,383,182		3,383,182	3,383,182	-500,000	2,883,182	6,766,364	6,266,364	
	*	*	*	*	*	*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	4,000		4,000				4,000	4,000	
CONSTRUCTION	3,042,000		3,042,000				3,042,000	3,042,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	3,658,000		3,658,000				3,658,000	3,658,000	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
02
EMPLOYMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	3,658,000		3,658,000				3,658,000	3,658,000	
TOTAL PERM POSITIONS	630.55*	*	630.55*	630.55*	*	630.55*	*	*	*
TOTAL TEMP POSITIONS	86.50**	**	86.50**	86.50**	**	86.50**	**	**	**
TOTAL PROGRAM COST	476,371,927		476,371,927	473,439,354	-3,389,642	470,049,712	949,811,281	946,421,639	-0.36

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
0201
FULL OPPORTUNITY TO WORK

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	333.50*	*	333.50*	333.50*	*	333.50*	*	*	
	63.00**	**	63.00**	63.00**	**	63.00**	**	**	
PERSONAL SERVICES	32,606,674		32,606,674	32,606,674		32,606,674	65,213,348	65,213,348	
OTH CURRENT EXPENSES	391,056,361		391,056,361	389,363,315	-3,579,031	385,784,284	780,419,676	776,840,645	
TOTAL OPERATING COST	423,663,035		423,663,035	421,969,989	-3,579,031	418,390,958	845,633,024	842,053,993	-0.42
BY MEANS OF FINANCING									
	5.30*	*	5.30*	5.30*	*	5.30*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	5,193,841		5,193,841	3,500,795	47,903	3,548,698	8,694,636	8,742,539	
	*	*	*	*	*	*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
SPECIAL FUND	9,136,320		9,136,320	9,136,320		9,136,320	18,272,640	18,272,640	
	288.20*	*	288.20*	288.20*	*	288.20*	*	*	
	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
FEDERAL FUNDS	45,390,692		45,390,692	45,390,692	-3,247,934	42,142,758	90,781,384	87,533,450	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	559,000		559,000	559,000	121,000	680,000	1,118,000	1,239,000	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	
COUNTY FUNDS	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	358,000,000		358,000,000	358,000,000		358,000,000	716,000,000	716,000,000	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
INTERDEPT. TRANSF	3,383,182		3,383,182	3,383,182	-500,000	2,883,182	6,766,364	6,266,364	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	4,000		4,000				4,000	4,000	
CONSTRUCTION	3,042,000		3,042,000				3,042,000	3,042,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	3,658,000		3,658,000				3,658,000	3,658,000	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0201
FULL OPPORTUNITY TO WORK

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	3,658,000		3,658,000				3,658,000	3,658,000	
TOTAL PERM POSITIONS	333.50*	*	333.50*	333.50*	*	333.50*	*	*	
TOTAL TEMP POSITIONS	63.00**	**	63.00**	63.00**	**	63.00**	**	**	
TOTAL PROGRAM COST	427,321,035		427,321,035	421,969,989	-3,579,031	418,390,958	849,291,024	845,711,993	-0.42

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-111
020101
WORKFORCE DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	-1.00*	70.00*	*	*	
	43.00**	**	43.00**	43.00**	**	43.00**	**	**	
PERSONAL SERVICES	9,783,644		9,783,644	9,783,644	-50,772	9,732,872	19,567,288	19,516,516	
OTH CURRENT EXPENSES	10,463,412		10,463,412	10,463,412	1,664,710	12,128,122	20,926,824	22,591,534	
TOTAL OPERATING COST	20,247,056		20,247,056	20,247,056	1,613,938	21,860,994	40,494,112	42,108,050	3.99
BY MEANS OF FINANCING	1.20*	*	1.20*	1.20*	*	1.20*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,055,449		1,055,449	1,055,449		1,055,449	2,110,898	2,110,898	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
	5,940,010		5,940,010	5,940,010		5,940,010	11,880,020	11,880,020	
	29.80*	*	29.80*	29.80*	-1.00*	28.80*	*	*	
FEDERAL FUNDS	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
	7,988,415		7,988,415	7,988,415	1,613,938	9,602,353	15,976,830	17,590,768	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	380,000		380,000	380,000		380,000	760,000	760,000	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	
COUNTY FUNDS	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
INTERDEPT. TRANSF	2,883,182		2,883,182	2,883,182		2,883,182	5,766,364	5,766,364	
TOTAL PERM POSITIONS	71.00*	*	71.00*	71.00*	-1.00*	70.00*	*	*	
TOTAL TEMP POSITIONS	43.00**	**	43.00**	43.00**	**	43.00**	**	**	
TOTAL PROGRAM COST	20,247,056		20,247,056	20,247,056	1,613,938	21,860,994	40,494,112	42,108,050	3.99

Narrative for Supplemental Budget Requests

FY 2019

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

1. Transfer one permanent federal funded position, Accountant IV, and \$50,772, to Workforce Development Council (WDC) (LBR 135/IA) to provide fiscal support.

2. Transfer permanent and temporary positions and funding to support the training and development programs from the Employment Security Employment Service Program (LBR 111/PA) to (LBR 111/PB).

	\$750,000 (general funds (MOF A))
10.00 Temp. Positions	\$2,297,722 (special funds (MOF B))
24.00 Perm. Positions	\$4,446,250 (federal funds (MOF N))
8.00 Perm. Positions	\$380,000 (other federal funds (MOF P))

42.00 TOTAL positions \$7,873,972 TOTAL Funds

3. Anticipated federal fund increase based on current grant awards:

\$ 10,000	Work Opportunity Tax Credit Program
974,710	Summer Youth Employment Program
300,000	Case Management Services - Maui
380,000	Case Management Services - Hawaii

\$1,664,710

C. Reasons for Request

1. The WDC (LBR 135/IA) is the State's primary recipient of federal Workforce Innovation and Opportunity Act (WIOA) training funds. The funds are passed through to the state counties to provide services to the individual target groups. This function was transferred from the Workforce Development Program (LBR

111/PB) last year. The Accountant IV will monitor the counties and complete federal reports.

2. Transfer permanent and temporary special and federal positions to support the training and development programs (LBR 111/PB). This will consolidate the special and federal positions under one organization code in the Workforce Development Division.

3. Anticipated increase based on current federal grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-135
020102
WORKFORCE DEVELOPMENT COUNCIL

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	651,493		651,493	651,493	50,772	702,265	1,302,986	1,353,758	
OTH CURRENT EXPENSES	8,101,411		8,101,411	8,101,411	-1,790,036	6,311,375	16,202,822	14,412,786	
TOTAL OPERATING COST	8,752,904		8,752,904	8,752,904	-1,739,264	7,013,640	17,505,808	15,766,544	-9.94
BY MEANS OF FINANCING									
	0.10*	*	0.10*	0.10*	*	0.10*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	462,868		462,868	462,868		462,868	925,736	925,736	
	5.90*	*	5.90*	5.90*	1.00*	6.90*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,290,036		8,290,036	8,290,036	-1,739,264	6,550,772	16,580,072	14,840,808	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	1.00*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,752,904		8,752,904	8,752,904	-1,739,264	7,013,640	17,505,808	15,766,544	-9.94

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 135

Program Structure Level: 02 01 02

Program Title: WORKFORCE DEVELOPMENT COUNCIL

A. Program Objective

To provide coordinated, aligned, comprehensive State Workforce development systems that ensures all employers have competitively-skilled employees and residents have sustainable employment and self-sufficiency in compliance with the Workforce Innovation and Opportunity Act (WIOA).

B. Description of Request

1. Transfer one permanent federal fund position, an Accountant IV, and \$50,772, from the Workforce Development Program (LBR 111/PB) to provide fiscal support.
2. Anticipated decrease in Workforce Investment Act (WIA) federal funds based on current grant awards:

(\$ 300,000)	WIA Adult Program
(219,682)	WIA Youth Activities
(1,270,354)	WIA Dislocated Workers
<hr/>	
(\$1,790,036)	

C. Reasons for Request

1. The Workforce Development Council (LBR 135/IA) is the State's primary recipient of federal WIOA training funds. The funds are passed through to the state counties to provide services to the individual target groups. This function was transferred from the Workforce Development Program (LBR 111/PB) last year. The Accountant IV will monitor the counties and complete federal reports.
2. Anticipated decrease in WIA federal funds based on current grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-171
020103
UNEMPLOYMENT INSURANCE PROGRAM

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
PERSONAL SERVICES	21,079,637		21,079,637	21,079,637		21,079,637	42,159,274	42,159,274	
OTH CURRENT EXPENSES	364,173,756		364,173,756	364,173,756	-3,663,693	360,510,063	728,347,512	724,683,819	
TOTAL OPERATING COST	385,253,393		385,253,393	385,253,393	-3,663,693	381,589,700	770,506,786	766,843,093	-0.48
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
SPECIAL FUND	3,191,310		3,191,310	3,191,310		3,191,310	6,382,620	6,382,620	
	251.50*	*	251.50*	251.50*	*	251.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	24,062,083		24,062,083	24,062,083	-3,663,693	20,398,390	48,124,166	44,460,473	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	358,000,000		358,000,000	358,000,000		358,000,000	716,000,000	716,000,000	
TOTAL PERM POSITIONS	251.50*	*	251.50*	251.50*	*	251.50*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
TOTAL PROGRAM COST	385,253,393		385,253,393	385,253,393	-3,663,693	381,589,700	770,506,786	766,843,093	-0.48

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: UNEMPLOYMENT INSURANCE PROGRAM

A. Program Objective

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

B. Description of Request

Anticipated decrease in federal funds based on current grant awards:

(\$4,689,083)	Unemployment Insurance Administration
(250,000)	Emergency Unemployment Compensation
(20,000)	Trade Adjustment Assistance
(3,000)	Alternative Trade Adjustment Assistance
500,000	Unemployment Insurance Fraud Detection
500,000	Unemployment Insurance Accessibility
	Automation for Limited English Proficiency
200,000	Reemployment Services and Eligibility Assessment
98,390	Unemployment Insurance Integrity

(\$3,663,693)

C. Reasons for Request

Anticipated decrease in federal funds based on current unemployment rate.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-903
020104
OFFICE OF COMMUNITY SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
PERSONAL SERVICES	1,091,900		1,091,900	1,091,900		1,091,900	2,183,800	2,183,800	
OTH CURRENT EXPENSES	8,317,782		8,317,782	6,624,736	209,988	6,834,724	14,942,518	15,152,506	
TOTAL OPERATING COST	9,409,682		9,409,682	7,716,636	209,988	7,926,624	17,126,318	17,336,306	1.23
BY MEANS OF FINANCING									
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	3,675,524		3,675,524	1,982,478	47,903	2,030,381	5,658,002	5,705,905	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	5,000		5,000	5,000		5,000	10,000	10,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	5,050,158		5,050,158	5,050,158	541,085	5,591,243	10,100,316	10,641,401	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	179,000		179,000	179,000	121,000	300,000	358,000	479,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	500,000		500,000	500,000	-500,000		1,000,000	500,000	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	4,000		4,000				4,000	4,000	
CONSTRUCTION	3,042,000		3,042,000				3,042,000	3,042,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	3,658,000		3,658,000				3,658,000	3,658,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	3,658,000		3,658,000				3,658,000	3,658,000	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TOTAL TEMP POSITIONS	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
TOTAL PROGRAM COST	13,067,682		13,067,682	7,716,636	209,988	7,926,624	20,784,318	20,994,306	1.01

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 903

Program Structure Level: 02 01 04

Program Title: OFFICE OF COMMUNITY SERVICES

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.

employment service for temporary assistance for needy families (TANF) has been discontinued.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

1. Anticipated increase in federal funds based on the current grant awards:

\$ 29,534	Community Services Block Grant
460,000	Low-Income Home Energy Assistance
2,769	Senior Farmers Market Nutrition Program
48,782	Weatherization Assistance Program

\$541,085 (N)

\$121,000 (P) Commodity Supplemental Food Program

2. The general fund increase of \$47,903 will support the Department of the Attorney General (AG) expenses (\$30,000), Department of Labor and Industrial Relations (DLIR) administrative (AS&T) expense (\$4,303), and an increase in telephone (\$6,600) and printing (\$7,000) expenses.

The AG expense was previously billed to the Office of Community Services (OCS), exceeding the \$2,300 budgeted, and funded out of savings. Thus, \$30,000 is being requested for this expense. In the past, OCS was not assessed the DLIR AS&T expense. We were informed that we will be assessed this expense in the future. Thus, \$4,000 is being budgeted for this as a placeholder pending calculation of the expense by DLIR Administrative Services Office.

3. Reduce appropriation of Interdepartmental Transfers by \$500,000.

C. Reasons for Request

1. Anticipated increase in federal funds based on current grant awards.

2. Increase in other current expenses to meet operational requirements due to limits on administrative expense charged to federal grants.

3. Reimbursement from the Department of Human Services to provide

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0202
ENFORCEMENT OF LABOR LAWS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	
	10.50**	**	10.50**	10.50**	**	10.50**	**	**	
PERSONAL SERVICES	13,453,201		13,453,201	13,597,838	206,400	13,804,238	27,051,039	27,257,439	
OTH CURRENT EXPENSES	25,598,588		25,598,588	27,168,588	270,284	27,438,872	52,767,176	53,037,460	
EQUIPMENT	10,600		10,600	700,000		700,000	710,600	710,600	
TOTAL OPERATING COST	39,062,389		39,062,389	41,466,426	476,684	41,943,110	80,528,815	81,005,499	0.59
BY MEANS OF FINANCING	145.60*	*	145.60*	145.60*	5.00*	150.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	9,712,687		9,712,687	12,051,133	206,400	12,257,533	21,763,820	21,970,220	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,002,955		3,002,955	3,002,955		3,002,955	6,005,910	6,005,910	
	20.40*	*	20.40*	20.40*	*	20.40*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	2,339,716		2,339,716	2,339,716	270,284	2,610,000	4,679,432	4,949,716	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	23,937,031		23,937,031	24,002,622		24,002,622	47,939,653	47,939,653	
	*	*	*	*	*	*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL PERM POSITIONS	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	
TOTAL TEMP POSITIONS	10.50**	**	10.50**	10.50**	**	10.50**	**	**	
TOTAL PROGRAM COST	39,062,389		39,062,389	41,466,426	476,684	41,943,110	80,528,815	81,005,499	0.59

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
PERSONAL SERVICES	4,420,032		4,420,032	4,420,032		4,420,032	8,840,064	8,840,064	
OTH CURRENT EXPENSES	1,826,875		1,826,875	1,826,875	60,284	1,887,159	3,653,750	3,714,034	
TOTAL OPERATING COST	6,246,907		6,246,907	6,246,907	60,284	6,307,191	12,493,814	12,554,098	0.48
BY MEANS OF FINANCING	17.10*	*	17.10*	17.10*	*	17.10*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,084,236		1,084,236	1,084,236		1,084,236	2,168,472	2,168,472	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,002,955		3,002,955	3,002,955		3,002,955	6,005,910	6,005,910	
	19.90*	*	19.90*	19.90*	*	19.90*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,089,716		2,089,716	2,089,716	60,284	2,150,000	4,179,432	4,239,716	
	*	*	*	*	*	*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL PERM POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
TOTAL PROGRAM COST	6,246,907		6,246,907	6,246,907	60,284	6,307,191	12,493,814	12,554,098	0.48

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 143

Program Structure Level: 02 02 01

Program Title: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

A. Program Objective

To ensure every employee has 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

Anticipated increase in federal funds for the Safety and Health Grant (\$53,014) and Consultation and Training Grant (\$7,270).

C. Reasons for Request

Anticipated increase is based on current federal grant awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-152
020202
WAGE STANDARDS PROGRAM

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,160,557		1,160,557	1,184,971		1,184,971	2,345,528	2,345,528	
OTH CURRENT EXPENSES	23,831		23,831	23,831		23,831	47,662	47,662	
EQUIPMENT	1,100		1,100				1,100	1,100	
TOTAL OPERATING COST	1,185,488		1,185,488	1,208,802		1,208,802	2,394,290	2,394,290	0.00
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,185,488		1,185,488	1,208,802		1,208,802	2,394,290	2,394,290	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,185,488		1,185,488	1,208,802		1,208,802	2,394,290	2,394,290	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: LBR-153
PROGRAM STRUCTURE NO: 020203
PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	1,802,796		1,802,796	1,822,542		1,822,542	3,625,338	3,625,338	
OTH CURRENT EXPENSES	72,151		72,151	72,151	210,000	282,151	144,302	354,302	
TOTAL OPERATING COST	1,874,947		1,874,947	1,894,693	210,000	2,104,693	3,769,640	3,979,640	5.57
BY MEANS OF FINANCING	22.50*	*	22.50*	22.50*	*	22.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,624,947		1,624,947	1,644,693		1,644,693	3,269,640	3,269,640	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	250,000		250,000	250,000	210,000	460,000	500,000	710,000	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	1,874,947		1,874,947	1,894,693	210,000	2,104,693	3,769,640	3,979,640	5.57

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 153

Program Structure Level: 02 02 03

Program Title: HAWAII CIVIL RIGHTS COMMISSION

A. Program Objective

To safeguard and assure the rights of the public against discriminatory practices due to race, color, religion, age, sex, martial 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

Anticipated increase in federal funds for the Fair Housing Assistance Program (\$80,000) and Equal Employment Opportunity Commission (\$130,000).

C. Reasons for Request

Anticipated increase is based on current federal contract awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-183
020204
DISABILITY COMPENSATION PROGRAM

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	99.00*	*	99.00*	99.00*	5.00*	104.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	6,069,816		6,069,816	6,170,293	206,400	6,376,693	12,240,109	12,446,509	
OTH CURRENT EXPENSES	23,675,731		23,675,731	25,245,731		25,245,731	48,921,462	48,921,462	
EQUIPMENT	9,500		9,500	700,000		700,000	709,500	709,500	
TOTAL OPERATING COST	29,755,047		29,755,047	32,116,024	206,400	32,322,424	61,871,071	62,077,471	0.33
BY MEANS OF FINANCING	88.00*	*	88.00*	88.00*	5.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	5,818,016		5,818,016	8,113,402	206,400	8,319,802	13,931,418	14,137,818	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	23,937,031		23,937,031	24,002,622		24,002,622	47,939,653	47,939,653	
TOTAL PERM POSITIONS	99.00*	*	99.00*	99.00*	5.00*	104.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	29,755,047		29,755,047	32,116,024	206,400	32,322,424	61,871,071	62,077,471	0.33

Narrative for Supplemental Budget Requests

FY 2019

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-insured workers.

B. Description of Request

Transfer five permanent general funded neighbor island clerical positions and \$206,400, from General Administration (LBR 902) to support the Disability Compensation Program.

C. Reasons for Request

To consolidate the neighbor island clerical staff under the Disability Compensation Program. The clerical staff is supervised by the Labor Programs and Field Manager who reports to the Disability Compensation Administrator.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
0203
LABOR ADJUDICATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	2,633,860		2,633,860	2,648,296		2,648,296	5,282,156	5,282,156	
OTH CURRENT EXPENSES	256,739		256,739	256,739		256,739	513,478	513,478	
TOTAL OPERATING COST	2,890,599		2,890,599	2,905,035		2,905,035	5,795,634	5,795,634	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	1,725,040		1,725,040	1,739,476		1,739,476	3,464,516	3,464,516	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,165,559		1,165,559	1,165,559		1,165,559	2,331,118	2,331,118	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	2,890,599		2,890,599	2,905,035		2,905,035	5,795,634	5,795,634	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-161
020301
HAWAII LABOR RELATIONS BOARD

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	748,467		748,467	748,467		748,467	1,496,934	1,496,934	
OTH CURRENT EXPENSES	34,836		34,836	34,836		34,836	69,672	69,672	
TOTAL OPERATING COST	783,303		783,303	783,303		783,303	1,566,606	1,566,606	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	783,303		783,303	783,303		783,303	1,566,606	1,566,606	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	783,303		783,303	783,303		783,303	1,566,606	1,566,606	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	882,560		882,560	896,996		896,996	1,779,556	1,779,556	
OTH CURRENT EXPENSES	59,177		59,177	59,177		59,177	118,354	118,354	
TOTAL OPERATING COST	941,737		941,737	956,173		956,173	1,897,910	1,897,910	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	941,737		941,737	956,173		956,173	1,897,910	1,897,910	
TOTAL PERM POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	941,737		941,737	956,173		956,173	1,897,910	1,897,910	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-871
020303
EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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	1,002,833		1,002,833	1,002,833		1,002,833	2,005,666	2,005,666	
OTH CURRENT EXPENSES	162,726		162,726	162,726		162,726	325,452	325,452	
TOTAL OPERATING COST	1,165,559		1,165,559	1,165,559		1,165,559	2,331,118	2,331,118	0.00
BY MEANS OF FINANCING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,165,559		1,165,559	1,165,559		1,165,559	2,331,118	2,331,118	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,165,559		1,165,559	1,165,559		1,165,559	2,331,118	2,331,118	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
0204
OVERALL PROGRAM SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	75.05*	*	75.05*	75.05*	-5.00*	70.05*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	5,536,738		5,536,738	5,536,738	-263,818	5,272,920	11,073,476	10,809,658	
OTH CURRENT EXPENSES	1,561,166		1,561,166	1,561,166	-23,477	1,537,689	3,122,332	3,098,855	
TOTAL OPERATING COST	7,097,904		7,097,904	7,097,904	-287,295	6,810,609	14,195,808	13,908,513	-2.02
BY MEANS OF FINANCING									
	26.21*	*	26.21*	26.21*	-5.00*	21.21*	*	*	
	3.12**	**	3.12**	3.12**	**	3.12**	**	**	
GENERAL FUND	2,219,535		2,219,535	2,219,535	-206,400	2,013,135	4,439,070	4,232,670	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	3.67*	*	3.67*	3.67*	*	3.67*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	480,895		480,895	480,895	-80,895	400,000	961,790	880,895	
	45.17*	*	45.17*	45.17*	*	45.17*	*	*	
	2.88**	**	2.88**	2.88**	**	2.88**	**	**	
OTHER FEDERAL FUNDS	4,197,474		4,197,474	4,197,474		4,197,474	8,394,948	8,394,948	
TOTAL PERM POSITIONS	75.05*	*	75.05*	75.05*	-5.00*	70.05*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	7,097,904		7,097,904	7,097,904	-287,295	6,810,609	14,195,808	13,908,513	-2.02

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.05*	*	21.05*	21.05*	*	21.05*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	1,657,268		1,657,268	1,657,268	-57,418	1,599,850	3,314,536	3,257,118	
OTH CURRENT EXPENSES	212,839		212,839	212,839	-23,477	189,362	425,678	402,201	
TOTAL OPERATING COST	1,870,107		1,870,107	1,870,107	-80,895	1,789,212	3,740,214	3,659,319	-2.16
BY MEANS OF FINANCING									
	4.38*	*	4.38*	4.38*	*	4.38*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	478,679		478,679	478,679		478,679	957,358	957,358	
	3.67*	*	3.67*	3.67*	*	3.67*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	480,895		480,895	480,895	-80,895	400,000	961,790	880,895	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	910,533		910,533	910,533		910,533	1,821,066	1,821,066	
TOTAL PERM POSITIONS	21.05*	*	21.05*	21.05*	*	21.05*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	1,870,107		1,870,107	1,870,107	-80,895	1,789,212	3,740,214	3,659,319	-2.16

Narrative for Supplemental Budget Requests

FY 2019

Program ID: LBR 901

Program Structure Level: 02 04 01

Program Title: RESEARCH AND STATISTICS

A. Program Objective

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

B. Description of Request

Anticipated decrease in federal funds for the One-Stop Workforce Information Grant (\$80,895).

C. Reasons for Request

Anticipated decrease based on the current federal grant award.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	-5.00*	49.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	3,879,470		3,879,470	3,879,470	-206,400	3,673,070	7,758,940	7,552,540	
OTH CURRENT EXPENSES	1,348,327		1,348,327	1,348,327		1,348,327	2,696,654	2,696,654	
TOTAL OPERATING COST	5,227,797		5,227,797	5,227,797	-206,400	5,021,397	10,455,594	10,249,194	-1.97
BY MEANS OF FINANCING									
	21.83*	*	21.83*	21.83*	-5.00*	16.83*	*	*	
	1.12**	**	1.12**	1.12**	**	1.12**	**	**	
GENERAL FUND	1,740,856		1,740,856	1,740,856	-206,400	1,534,456	3,481,712	3,275,312	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	32.17*	*	32.17*	32.17*	*	32.17*	*	*	
	2.88**	**	2.88**	2.88**	**	2.88**	**	**	
OTHER FEDERAL FUNDS	3,286,941		3,286,941	3,286,941		3,286,941	6,573,882	6,573,882	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	-5.00*	49.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	5,227,797		5,227,797	5,227,797	-206,400	5,021,397	10,455,594	10,249,194	-1.97

Narrative for Supplemental Budget Requests

FY 2019

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

Transfer five permanent general funded neighbor island clerical positions \$206,400, to support the Disability Compensation Program (LBR 183).

C. Reasons for Request

To consolidate the neighbor island clerical staff under the Disability Compensation Program. The clerical staff is supervised by the Labor Programs and Field Manager who reports to the Disability Compensation Administrator.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 23

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18012		3RD R	ALOHA PERFORMING ARTS COMPANY, HAWAII							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		97		97			
			EQUIPMENT		1		1			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P18013		13TH R	CHINESE CHAMBER OF COMMERCE FOUNDATION, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		98		98			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P18014		13TH R	DAUGHTERS OF HAWAII, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		398		398			
			TOTAL		400		400			
			G.O. BONDS		400		400			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM ID LBR-903

PROGRAM STRUCTURE NO. 020104

PAGE 24

PROGRAM TITLE OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18015		3RD R	HABITAT FOR HUMANITY WEST HAWAII, HAWAII							
			CONSTRUCTION		100		100			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P18016		25TH R	HONOLULU HABITAT FOR HUMANITY, OAHU							
			PLANS		1		1			
			CONSTRUCTION		248		248			
			EQUIPMENT		1		1			
			TOTAL		250		250			
			G.O. BONDS		250		250			
P18017		23RD R	HO'OLA NA PUA, OAHU							
			CONSTRUCTION		499		499			
			EQUIPMENT		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT S78
PAGE 25

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18018		7TH R	HUI NOEAU, MAUI							
			CONSTRUCTION		95		95			
			TOTAL		95		95			
			G.O. BONDS		95		95			
P18019		11TH R	JAPANESE CULTURAL CENTER OF HAWAII, OAHU							
			CONSTRUCTION		208		208			
			TOTAL		208		208			
			G.O. BONDS		208		208			
P18020		7TH R	KAUAI HABITAT FOR HUMANITY, INC., KAUAI							
			CONSTRUCTION		500		500			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P18021		4TH R	PACIFIC WELL DRILLING AND PUMP SERVICES, HAWAII							
			EQUIPMENT		605		605			
			TOTAL		605		605			
			G.O. BONDS		605		605			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 26

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18022		19TH R	SPECIAL OLYMPICS HAWAII, INC., OAHU							
			CONSTRUCTION		300		300			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P18023		13TH R	YMCA OF HONOLULU, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		499		499			
			TOTAL		500		500			
			G.O. BONDS		500		500			
PROGRAM TOTALS										
			PLANS		4		4			
			LAND							
			DESIGN		4		4			
			CONSTRUCTION		3,042		3,042			
			EQUIPMENT		608		608			
			TOTAL		3,658		3,658			
			SPECIAL FUND							
			G.O. BONDS		3,658		3,658			
			INTERDEPT. TRANSFER							