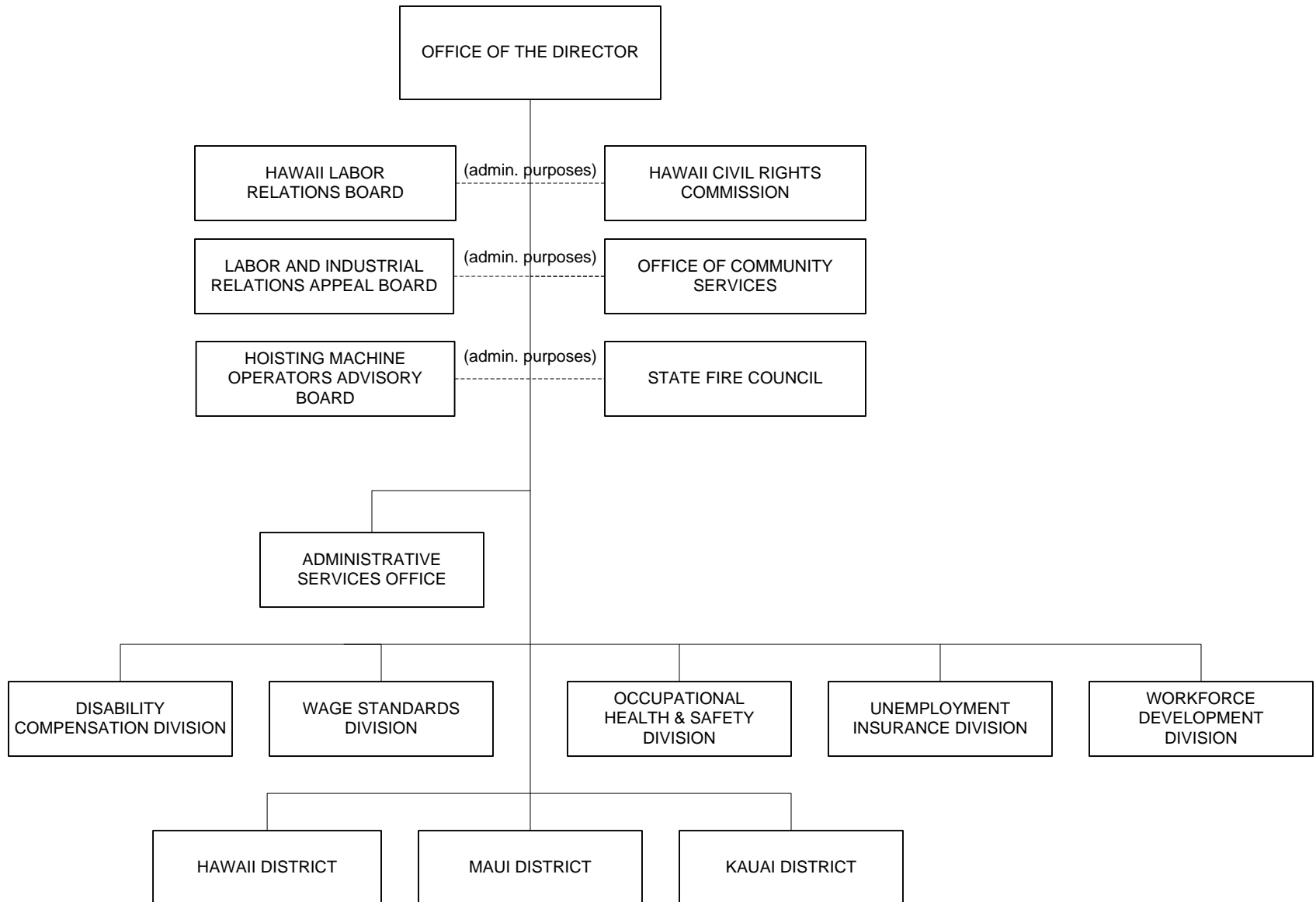




**Department of Labor and Industrial
Relations**

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



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

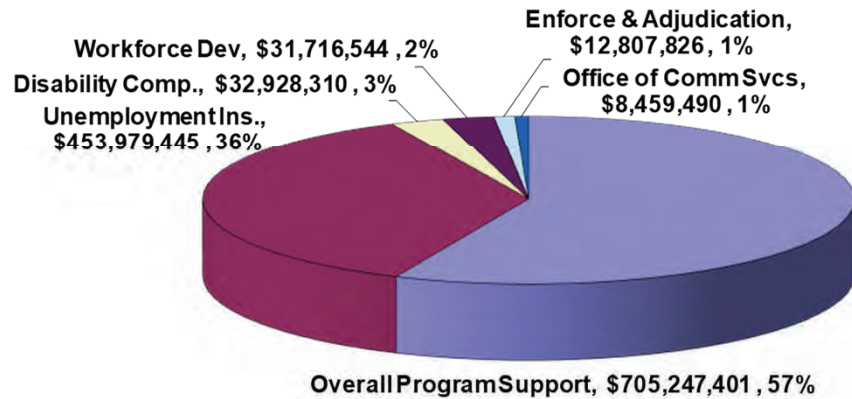
Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

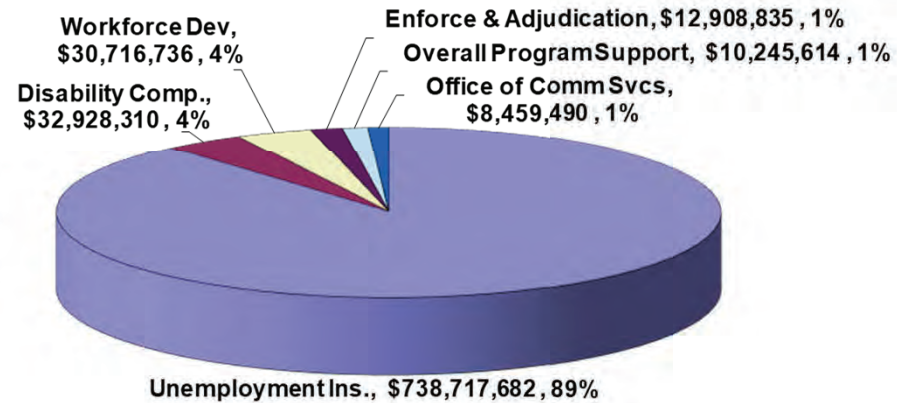
Department Goals

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 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 2022 Supplemental
Operating Budget**



**FY 2023 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.

MAJOR PROGRAM AREAS

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

Employment

LBR 111 Workforce Development

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 902 General Administration

LBR 903 Office of Community Services

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

Funding Sources:	Positions	Perm	Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
		Temp	169.73	169.73	-	1.00	169.73	170.73
		Temp	14.62	14.62	-	(2.66)	14.62	11.96
General Funds		\$	15,986,927	15,986,927	-	-	15,986,927	15,986,927
		Perm	-	-	-	-	-	-
		Temp	12.00	12.00	-	(12.00)	12.00	-
Special Funds		\$	8,687,328	8,687,328	-	-	8,687,328	8,687,328
		Perm	216.70	216.70	-	54.00	216.70	270.70
		Temp	16.00	16.00	-	22.00	16.00	38.00
Federal Funds		\$	45,576,028	45,576,028	-	(764,028)	45,576,028	44,812,000
		Perm	66.07	66.07	-	(13.00)	66.07	53.07
		Temp	7.88	7.88	-	(1.34)	7.88	6.54
Other Federal Funds		\$	11,711,437	11,711,437	-	510,504	11,711,437	12,221,941
		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		\$	382,050,965	382,050,965	-	321,000,000	382,050,965	703,050,965
		Perm	12.00	12.00	-	(12.00)	12.00	-
		Temp	20.00	20.00	-	(20.00)	20.00	-
Interdepartmental Transfers		\$	2,891,173	2,891,173	-	-	2,891,173	2,891,173
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
American Rescue Plan Fds		\$	773,794,328	43,633,112	(252,391)	-	773,541,937	43,633,112
		Perm	19.00	19.00	-	-	19.00	19.00
		Temp	-	-	-	-	-	-
Revolving Funds		\$	2,693,221	2,693,221	-	-	2,693,221	2,693,221
		Perm	514.50	514.50	-	10.00	514.50	524.50
		Temp	75.50	75.50	-	(14.00)	75.50	61.50
Total Requirements		\$	1,245,391,407	515,230,191	(252,391)	318,746,476	1,245,139,016	833,976,667

Highlights: (general funds and FY 23 unless otherwise noted)

1. Reduces \$764,028 in Federal Funds for various programs to align budget with anticipated decrease in Federal grant awards.
2. Adds \$676,850 in Other Federal Funds for various programs to align budget with anticipated increase in Federal grant awards.
3. Includes numerous "cost neutral" adjustments among various programs to accurately align budgeted positions and funds with means of financing and cost elements.
4. Converts 2.00 temporary to permanent positions in the Wage Standards and General Administration programs.
5. Adds \$321,000,000 in trust funds to increase the ceiling for the Unemployment Insurance (UI) Trust Fund to reflect the increased UI claim benefit payments.
6. Reduces 2.00 permanent positions in the Wage Standards and Disability Compensation programs.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 23 unless otherwise noted)
None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	514.50*	*	514.50*	514.50*	10.00*	524.50*	*	*	
	75.50**	**	75.50**	75.50**	-14.00**	61.50**	**	**	
PERSONAL SERVICES	77,076,301		77,076,301	62,491,301	128,020	62,619,321	139,567,602	139,695,622	
OTH CURRENT EXPENSES	1,167,836,106	-252,391	1,167,583,715	452,724,890	318,618,456	771,343,346	1,620,560,996	1,938,927,061	
EQUIPMENT	479,000		479,000	14,000		14,000	493,000	493,000	
TOTAL OPERATING COST	1,245,391,407	-252,391	1,245,139,016	515,230,191	318,746,476	833,976,667	1,760,621,598	2,079,115,683	18.09
BY MEANS OF FINANCING									
	169.73*	*	169.73*	169.73*	1.00*	170.73*	*	*	
	14.62**	**	14.62**	14.62**	-2.66**	11.96**	**	**	
GENERAL FUND	15,986,927		15,986,927	15,986,927		15,986,927	31,973,854	31,973,854	
	12.00**	**	12.00**	12.00**	-12.00**	**	**	**	
SPECIAL FUND	8,687,328		8,687,328	8,687,328		8,687,328	17,374,656	17,374,656	
	216.70*	*	216.70*	216.70*	54.00*	270.70*	*	*	
	16.00**	**	16.00**	16.00**	22.00**	38.00**	**	**	
FEDERAL FUNDS	45,576,028		45,576,028	45,576,028	-764,028	44,812,000	91,152,056	90,388,028	
	66.07*	*	66.07*	66.07*	-13.00*	53.07*	*	*	
	7.88**	**	7.88**	7.88**	-1.34**	6.54**	**	**	
OTHER FEDERAL FUNDS	11,711,437		11,711,437	11,711,437	510,504	12,221,941	23,422,874	23,933,378	
	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	2,000,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	382,050,965		382,050,965	382,050,965	321,000,000	703,050,965	764,101,930	1,085,101,930	
	12.00*	*	12.00*	12.00*	-12.00*	*	*	*	
	20.00**	**	20.00**	20.00**	-20.00**	**	**	**	
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	773,794,328	-252,391	773,541,937	43,633,112		43,633,112	817,427,440	817,175,049	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,693,221		2,693,221	2,693,221		2,693,221	5,386,442	5,386,442	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**LBR-
02
EMPLOYMENT**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL PERM POSITIONS	514.50*		514.50*	514.50*	10.00*	524.50*	*		*
TOTAL TEMP POSITIONS	75.50**		75.50**	75.50**	-14.00**	61.50**	**		**
TOTAL PROGRAM COST	1,245,391,407	-252,391	1,245,139,016	515,230,191	318,746,476	833,976,667	1,760,621,598	2,079,115,683	18.09

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0201
FULL OPPORTUNITY TO WORK

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	267.50*	*	267.50*	267.50*	11.00*	278.50*	*	*	*
	53.00**	**	53.00**	53.00**	-10.00**	43.00**	**	**	**
PERSONAL SERVICES	57,950,777		57,950,777	43,365,777	-122,494	43,243,283	101,316,554	101,194,060	
OTH CURRENT EXPENSES	435,725,702		435,725,702	415,775,702	318,860,923	734,636,625	851,501,404	1,170,362,327	
EQUIPMENT	479,000		479,000	14,000		14,000	493,000	493,000	
TOTAL OPERATING COST	494,155,479		494,155,479	459,155,479	318,738,429	777,893,908	953,310,958	1,272,049,387	33.43
BY MEANS OF FINANCING									
	5.80*	*	5.80*	5.80*	1.30*	7.10*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	2,850,283		2,850,283	2,850,283	3,124	2,853,407	5,700,566	5,703,690	
	*	*	*	*	*	*	*	*	*
	12.00**	**	12.00**	12.00**	-12.00**	**	**	**	**
SPECIAL FUND	8,487,328		8,487,328	8,487,328		8,487,328	16,974,656	16,974,656	
	216.70*	*	216.70*	216.70*	54.00*	270.70*	*	*	*
	16.00**	**	16.00**	16.00**	22.00**	38.00**	**	**	**
FEDERAL FUNDS	45,457,417		45,457,417	45,457,417	-645,417	44,812,000	90,914,834	90,269,417	
	13.00*	*	13.00*	13.00*	-12.30*	0.70*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,469,278		4,469,278	4,469,278	380,722	4,850,000	8,938,556	9,319,278	
	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	2,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	358,000,000		358,000,000	358,000,000	321,000,000	679,000,000	716,000,000	1,037,000,000	
	12.00*	*	12.00*	12.00*	-12.00*	*	*	*	*
	20.00**	**	20.00**	20.00**	-20.00**	**	**	**	**
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	70,000,000		70,000,000	35,000,000		35,000,000	105,000,000	105,000,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0201
FULL OPPORTUNITY TO WORK

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL PERM POSITIONS	267.50*	*	267.50*	267.50*	11.00*	278.50*	*	*	
TOTAL TEMP POSITIONS	53.00**	53.00**	53.00**	-10.00**	43.00**	**			
TOTAL PROGRAM COST	494,155,479		494,155,479	459,155,479	318,738,429	777,893,908	953,310,958	1,272,049,387	33.43

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-111
020101
WORKFORCE DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*		80.00*	80.00*	1.00*	81.00*	*	*	
	34.00**		34.00**	34.00**		34.00**	**	**	**
PERSONAL SERVICES	10,125,809		10,125,809	10,125,809	96,732	10,222,541	20,251,618	20,348,350	
OTH CURRENT EXPENSES	21,590,735		21,590,735	21,590,735	-1,096,540	20,494,195	43,181,470	42,084,930	
TOTAL OPERATING COST	31,716,544		31,716,544	31,716,544	-999,808	30,716,736	63,433,088	62,433,280	-1.58
BY MEANS OF FINANCING									
	1.80*	*	1.80*	1.80*	0.30*	2.10*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	767,793		767,793	767,793	3,124	770,917	1,535,586	1,538,710	
	2.00**	**	2.00**	2.00**	-2.00**		**	**	**
SPECIAL FUND	5,364,646		5,364,646	5,364,646		5,364,646	10,729,292	10,729,292	
	35.70*	*	35.70*	35.70*	42.50*	78.20*	*	*	
	12.00**	**	12.00**	12.00**	22.00**	34.00**	**	**	**
FEDERAL FUNDS	16,390,000		16,390,000	16,390,000	450,000	16,840,000	32,780,000	33,230,000	
	10.50*	*	10.50*	10.50*	-9.80*	0.70*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,302,932		4,302,932	4,302,932	547,068	4,850,000	8,605,864	9,152,932	
	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	2,000,000	
	12.00*	*	12.00*	12.00*	-12.00*	*	*	*	
	20.00**	**	20.00**	20.00**	-20.00**	**	**	**	**
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
TOTAL PERM POSITIONS	80.00*	*	80.00*	80.00*	1.00*	81.00*	*	*	
TOTAL TEMP POSITIONS	34.00**	**	34.00**	34.00**	**	34.00**	**	**	
TOTAL PROGRAM COST	31,716,544		31,716,544	31,716,544	-999,808	30,716,736	63,433,088	62,433,280	-1.58

**Narrative for Supplemental Budget Requests
FY 2023**

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

I. OPERATING BUDGET (various funds):

1. \$450,000 increase in federal fund ceiling (means of financing (MOF) N) for the One Stop Workforce Information Program.
2. \$547,068 increase in other federal fund ceiling (MOF P) for the Labor Force Statistics Program.
3. Transfer-in 1.00 full-time equivalent (FTE) permanent Secretary I position from the Hawaii Occupational Safety and Health (LBR 143) and reallocate to an Equal Employment Opportunity (EEO) Program Specialist. Position is split between general funds (MOF A) and other federal funds (MOF P).
4. Change MOFs of various FTE positions to federal funds (MOF N). The positions include: 12 permanent and 20 temporary positions from the interdepartmental transfers fund (MOF U); 20 permanent positions from the County funds (MOF S); 10.50 permanent positions from other federal funds (MOF P); and 2 temporary positions from the special funds (MOF B).

II. CIP BUDGET: None.

C. Reasons for Request

1. Increase in the One Stop Workforce Information Program based on the current federal grant.
2. Increase in Labor Force Statistics Program based on the current other federal funds grant.
3. EEO Program Specialist will meet the Workforce Innovation and Opportunity Act federal requirement.

4. Changes in MOF are needed to accurately align the positions in the budget with the appropriate MOFs. The positions changed will be funded by the Workforce Innovation and Opportunity Act federal grant (MOF N).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-171
020103
UNEMPLOYMENT INSURANCE PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	182.50*	*	182.50*	182.50*	10.00*	192.50*	*	*	*
	10.00**	**	10.00**	10.00**	-10.00**	**	**	**	**
PERSONAL SERVICES	46,676,656		46,676,656	32,091,656		32,091,656	78,768,312	78,768,312	
OTH CURRENT EXPENSES	406,823,789		406,823,789	386,873,789	319,738,237	706,612,026	793,697,578	1,113,435,815	
EQUIPMENT	479,000		479,000	14,000		14,000	493,000	493,000	
TOTAL OPERATING COST	453,979,445		453,979,445	418,979,445	319,738,237	738,717,682	872,958,890	1,192,697,127	36.63
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	10.00**	**	10.00**	10.00**	-10.00**	**	**	**	**
SPECIAL FUND	3,117,682		3,117,682	3,117,682		3,117,682	6,235,364	6,235,364	
	180.00*	*	180.00*	180.00*	12.50*	192.50*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	22,695,417		22,695,417	22,695,417	-1,095,417	21,600,000	45,390,834	44,295,417	
	2.50*	*	2.50*	2.50*	-2.50*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	166,346		166,346	166,346	-166,346	*	332,692	166,346	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	358,000,000		358,000,000	358,000,000	321,000,000	679,000,000	716,000,000	1,037,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	70,000,000		70,000,000	35,000,000		35,000,000	105,000,000	105,000,000	
TOTAL PERM POSITIONS	182.50*	*	182.50*	182.50*	10.00*	192.50*	*	*	*
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	-10.00**	**	**	**	**
TOTAL PROGRAM COST	453,979,445		453,979,445	418,979,445	319,738,237	738,717,682	872,958,890	1,192,697,127	36.63

**Narrative for Supplemental Budget Requests
FY 2023**

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

I. OPERATING BUDGET (various funds):

1. \$321,000,000 increase in appropriation ceiling for the Unemployment Insurance (UI) benefit payment trust fund.
2. \$1,095,447 decrease in federal funds in the UI Administration Program.
3. Change means of financing (MOF) of 2.50 full-time equivalent (FTE) permanent positions from other federal funds (MOF P) to federal funds (MOF N).
4. Convert 10.00 FTE UI Specialists positions from temporary special funds (MOF B) to permanent federal funds (MOF N).

II. CIP BUDGET: None.

C. Reasons for Request

1. Increase of the UI trust fund appropriation ceiling is based on post pandemic increase on UI benefit payments.
2. Decrease in UI Administration Program is based on projected post pandemic new claims.
3. Change in MOF for the positions will address the backlog of pending claims.
4. Converting temporary to permanent positions will address the backlog of pending claims.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-903
020104
OFFICE OF COMMUNITY SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,148,312		1,148,312	1,148,312	-219,226	929,086	2,296,624	2,077,398	
OTH CURRENT EXPENSES	7,311,178		7,311,178	7,311,178	219,226	7,530,404	14,622,356	14,841,582	
TOTAL OPERATING COST	8,459,490		8,459,490	8,459,490		8,459,490	16,918,980	16,918,980	0.00
BY MEANS OF FINANCING									
	4.00*		4.00*	4.00*	1.00*	5.00*			
	5.00**		5.00**	5.00**		5.00**			
GENERAL FUND	2,082,490		2,082,490	2,082,490		2,082,490	4,164,980	4,164,980	
	*		*	*		*			
	**		**	**		**			
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	6,372,000		6,372,000	6,372,000		6,372,000	12,744,000	12,744,000	
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	8,459,490		8,459,490	8,459,490		8,459,490	16,918,980	16,918,980	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

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.

B. Description of Request

I. OPERATING BUDGET (general and federal funds):

Change means of financing for the Executive Director (Position No. 104167) from federal to general funds.

II. CIP BUDGET: None.

C. Reasons for Request

The Executive Director is responsible for the general, federal, and special funded programs administered by the Office of Community Services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0202
ENFORCEMENT OF LABOR LAWS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.00*	*	185.00*	185.00*	-2.00*	183.00*	*	*	
	11.50**	**	11.50**	11.50**	-1.00**	10.50**	**	**	
PERSONAL SERVICES	13,433,449		13,433,449	13,433,449	186,453	13,619,902	26,866,898	27,053,351	
OTH CURRENT EXPENSES	30,277,830		30,277,830	30,277,830	-85,444	30,192,386	60,555,660	60,470,216	
TOTAL OPERATING COST	43,711,279		43,711,279	43,711,279	101,009	43,812,288	87,422,558	87,523,567	0.12
BY MEANS OF FINANCING	134.10*	*	134.10*	134.10*	-1.30*	132.80*	*	*	
	1.50**	**	1.50**	1.50**	-1.00**	0.50**	**	**	
GENERAL FUND	9,444,289		9,444,289	9,444,289	-3,124	9,441,165	18,888,578	18,885,454	
	20.90*	*	20.90*	20.90*	-0.70*	20.20*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	3,980,867		3,980,867	3,980,867	104,133	4,085,000	7,961,734	8,065,867	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	24,050,965		24,050,965	24,050,965		24,050,965	48,101,930	48,101,930	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	3,541,937		3,541,937	3,541,937		3,541,937	7,083,874	7,083,874	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,693,221		2,693,221	2,693,221		2,693,221	5,386,442	5,386,442	
TOTAL PERM POSITIONS	185.00*	*	185.00*	185.00*	-2.00*	183.00*	*	*	
TOTAL TEMP POSITIONS	11.50**	**	11.50**	11.50**	-1.00**	10.50**	**	**	
TOTAL PROGRAM COST	43,711,279		43,711,279	43,711,279	101,009	43,812,288	87,422,558	87,523,567	0.12

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-143
020201
HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*		57.00*	57.00*	-1.00*	56.00*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	**
PERSONAL SERVICES	4,259,370		4,259,370	4,259,370	186,453	4,445,823	8,518,740	8,705,193	
OTH CURRENT EXPENSES	3,137,159		3,137,159	3,137,159	-99,443	3,037,716	6,274,318	6,174,875	
TOTAL OPERATING COST	7,396,529		7,396,529	7,396,529	87,010	7,483,539	14,793,058	14,880,068	0.59
BY MEANS OF FINANCING									
	17.60*		17.60*	17.60*	-0.30*	17.30*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	**
GENERAL FUND	1,268,442		1,268,442	1,268,442	-3,124	1,265,318	2,536,884	2,533,760	
	20.40*		20.40*	20.40*	-0.70*	19.70*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	3,434,866		3,434,866	3,434,866	90,134	3,525,000	6,869,732	6,959,866	
	19.00*		19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,693,221		2,693,221	2,693,221		2,693,221	5,386,442	5,386,442	
TOTAL PERM POSITIONS	57.00*		57.00*	57.00*	-1.00*	56.00*	*	*	
TOTAL TEMP POSITIONS	0.50**		0.50**	0.50**		0.50**	**	**	**
TOTAL PROGRAM COST	7,396,529		7,396,529	7,396,529	87,010	7,483,539	14,793,058	14,880,068	0.59

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LBR 143

Program Structure Level: 02 02 01

Program Title: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

A. Program Objective

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

B. Description of Request

I. OPERATING BUDGET (various funds):

1. \$90,134 increase in ceiling for other federal funds (means of financing (MOF) P) for the Occupational Safety and Health Administration (OSHA)/Bureau of Labor Statistics (BLS) Program.

2. Transfer-out 1.00 full-time equivalent permanent Secretary I position (Position No. (PN) 96144L) to Workforce Development (LBR 111). The position is split between general funds (MOF A) and other federal funds (MOF P).

3. Restore funding (revolving funds (MOF W)) for two authorized Elevator Inspectors (PN 120611 and PN 120612).

II. CIP BUDGET: None.

C. Reasons for Request

1. Increase in the OSHA/BLS program is based on current grant award.

2. Transfer-out the Secretary I since the position is not on the federal grant award.

3. Restore funding for the two Elevator Inspectors due to great need for such positions to address high inspection workload.

D. Significant Changes to Measures of Effectiveness and Program Size

The number of elevators inspected should significantly increase with the filling of the two positions.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-152
020202
WAGE STANDARDS PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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*			
	1.00**		1.00**	1.00**	-1.00**	1.00**			
PERSONAL SERVICES	1,122,544		1,122,544	1,122,544		1,122,544	2,245,088	2,245,088	
OTH CURRENT EXPENSES	30,111		30,111	30,111		30,111	60,222	60,222	
TOTAL OPERATING COST	1,152,655		1,152,655	1,152,655		1,152,655	2,305,310	2,305,310	0.00
BY MEANS OF FINANCING									
	17.00*		17.00*	17.00*		17.00*			
	1.00**		1.00**	1.00**	-1.00**	1.00**			
GENERAL FUND	1,152,655		1,152,655	1,152,655		1,152,655	2,305,310	2,305,310	
TOTAL PERM POSITIONS	17.00*		17.00*	17.00*		17.00*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**	-1.00**	1.00**			
TOTAL PROGRAM COST	1,152,655		1,152,655	1,152,655		1,152,655	2,305,310	2,305,310	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LBR 152

Program Structure Level: 02 02 02

Program Title: WAGE STANDARDS PROGRAM

A. Program Objective

To assure workers of their lawful rights and benefits related to wages and safeguard against unlawful employment practices.

B. Description of Request

I. OPERATING BUDGET (general funds):

1. Convert 1.00 full-time equivalent (FTE) Research Statistician III (Position No. (PN) 119280) from temporary to permanent. Position is fully funded.
2. Delete 1.00 FTE permanent position, Labor Law Enforcement Specialist IV (PN 45620).

II. CIP BUDGET: None.

C. Reasons for Request

1. Research Statistician III updates the wage rate schedule twice a year based on prevailing wage survey and studies for journey workers and apprentices in the construction industry. Prevailing wages are required for employees on public work projects in excess of \$2,000, pursuant to Chapter 104, HRS.
2. Labor Law Enforcement Specialist is unfunded.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-153
020203
HAWAII CIVIL RIGHTS COMMISSION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			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	1,851,634		1,851,634	1,851,634		1,851,634	3,703,268	3,703,268	
OTH CURRENT EXPENSES	382,151		382,151	382,151	13,999	396,150	764,302	778,301	
TOTAL OPERATING COST	2,233,785		2,233,785	2,233,785	13,999	2,247,784	4,467,570	4,481,569	0.31
BY MEANS OF FINANCING									
	22.50*		22.50*	22.50*		22.50*			
	**		**	**		**			
GENERAL FUND	1,687,784		1,687,784	1,687,784		1,687,784	3,375,568	3,375,568	
	0.50*		0.50*	0.50*		0.50*			
	5.00**		5.00**	5.00**		5.00**			
OTHER FEDERAL FUNDS	546,001		546,001	546,001	13,999	560,000	1,092,002	1,106,001	
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	2,233,785		2,233,785	2,233,785	13,999	2,247,784	4,467,570	4,481,569	0.31

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LBR 153

Program Structure Level: 02 02 03

Program Title: HAWAII CIVIL RIGHTS COMMISSION

A. Program Objective

The State Constitution states that no person shall be discriminated against in the exercise of their civil rights. The Hawaii Civil Rights Commission enforces State law prohibiting discriminatory practices in employment, housing, public accommodations and access to services receiving State financial assistance pursuant to Chapters 368, 489, 515 and Part 1 of 378, HRS.

B. Description of Request

I. OPERATING BUDGET (other federal funds):

\$13,999 increase due to increase in grant.

II. CIP BUDGET: None.

C. Reasons for Request

Increase in the Fair Housing Assistance Program based on current grant award.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-183
020204
DISABILITY COMPENSATION PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	88.00*	*	88.00*	88.00*	-1.00*	87.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	6,199,901		6,199,901	6,199,901		6,199,901	12,399,802	12,399,802	
OTH CURRENT EXPENSES	26,728,409		26,728,409	26,728,409		26,728,409	53,456,818	53,456,818	
TOTAL OPERATING COST	32,928,310		32,928,310	32,928,310		32,928,310	65,856,620	65,856,620	0.00
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	-1.00*	76.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,335,408		5,335,408	5,335,408		5,335,408	10,670,816	10,670,816	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TRUST FUNDS	24,050,965		24,050,965	24,050,965		24,050,965	48,101,930	48,101,930	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	3,541,937		3,541,937	3,541,937		3,541,937	7,083,874	7,083,874	
TOTAL PERM POSITIONS	88.00*	*	88.00*	88.00*	-1.00*	87.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	32,928,310		32,928,310	32,928,310		32,928,310	65,856,620	65,856,620	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: LBR 183

Program Structure Level: 02 02 04

Program Title: DISABILITY COMPENSATION PROGRAM

A. Program Objective

To alleviate the economic hardship that results from the loss of wage income due to work or nonwork-related disability and provide vocational rehabilitation opportunities and incentives for industrially injured workers.

B. Description of Request

I. OPERATING BUDGET (general funds):

Delete 1.00 full-time equivalent permanent Hearings Officer V position (Position No. 17840).

II. CIP BUDGET: None.

C. Reasons for Request

Hearings Officer V was unfunded.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0203
LABOR ADJUDICATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	1,964,178		1,964,178	1,964,178		1,964,178	3,928,356	3,928,356	
OTH CURRENT EXPENSES	60,679		60,679	60,679		60,679	121,358	121,358	
TOTAL OPERATING COST	2,024,857		2,024,857	2,024,857		2,024,857	4,049,714	4,049,714	0.00
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	2,024,857		2,024,857	2,024,857		2,024,857	4,049,714	4,049,714	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	2,024,857		2,024,857	2,024,857		2,024,857	4,049,714	4,049,714	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-161
020301
HAWAII LABOR RELATIONS BOARD

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	3.00*		*	3.00*		*	3.00*		*	
	6.00**		**	6.00**		**	6.00**		**	
PERSONAL SERVICES	933,395			933,395			1,866,790		1,866,790	
OTH CURRENT EXPENSES	35,869			35,869			71,738		71,738	
TOTAL OPERATING COST	969,264			969,264			1,938,528		1,938,528	0.00
BY MEANS OF FINANCING										
	3.00*		*	3.00*		*	3.00*		*	
	6.00**		**	6.00**		**	6.00**		**	
GENERAL FUND	969,264			969,264			1,938,528		1,938,528	
TOTAL PERM POSITIONS	3.00*		*	3.00*		*	3.00*		*	
TOTAL TEMP POSITIONS	6.00**		**	6.00**		**	6.00**		**	
TOTAL PROGRAM COST	969,264			969,264			1,938,528		1,938,528	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-812
020302
LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,030,783		1,030,783	1,030,783		1,030,783	2,061,566	2,061,566	
OTH CURRENT EXPENSES	24,810		24,810	24,810		24,810	49,620	49,620	
TOTAL OPERATING COST	1,055,593		1,055,593	1,055,593		1,055,593	2,111,186	2,111,186	0.00
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,055,593		1,055,593	1,055,593		1,055,593	2,111,186	2,111,186	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,055,593		1,055,593	1,055,593		1,055,593	2,111,186	2,111,186	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-0204
OVERALL PROGRAM SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	-3.00**	2.00**	**	**	**
PERSONAL SERVICES	3,727,897		3,727,897	3,727,897	64,061	3,791,958	7,455,794	7,519,855	
OTH CURRENT EXPENSES	701,771,895	-252,391	701,519,504	6,610,679	-157,023	6,453,656	708,382,574	707,973,160	
TOTAL OPERATING COST	705,499,792	-252,391	705,247,401	10,338,576	-92,962	10,245,614	715,838,368	715,493,015	-0.05
BY MEANS OF FINANCING									
	15.83*	*	15.83*	15.83*	1.00*	16.83*	*	*	
	2.12**	**	2.12**	2.12**	-1.66**	0.46**	**	**	**
GENERAL FUND	1,667,498		1,667,498	1,667,498		1,667,498	3,334,996	3,334,996	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	118,611		118,611	118,611	-118,611		237,222	118,611	
	32.17*	*	32.17*	32.17*	*	32.17*	*	*	*
	2.88**	**	2.88**	2.88**	-1.34**	1.54**	**	**	**
OTHER FEDERAL FUNDS	3,261,292		3,261,292	3,261,292	25,649	3,286,941	6,522,584	6,548,233	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	700,252,391	-252,391	700,000,000	5,091,175		5,091,175	705,343,566	705,091,175	
TOTAL PERM POSITIONS	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	-3.00**	2.00**	**	**	**
TOTAL PROGRAM COST	705,499,792	-252,391	705,247,401	10,338,576	-92,962	10,245,614	715,838,368	715,493,015	-0.05

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-902
020402
GENERAL ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	-3.00**	2.00**	**	**	**
PERSONAL SERVICES	3,727,897		3,727,897	3,727,897	64,061	3,791,958	7,455,794	7,519,855	
OTH CURRENT EXPENSES	701,771,895	-252,391	701,519,504	6,610,679	-157,023	6,453,656	708,382,574	707,973,160	
TOTAL OPERATING COST	705,499,792	-252,391	705,247,401	10,338,576	-92,962	10,245,614	715,838,368	715,493,015	-0.05
BY MEANS OF FINANCING									
	15.83*	*	15.83*	15.83*	1.00*	16.83*	*	*	
	2.12**	**	2.12**	2.12**	-1.66**	0.46**	**	**	**
GENERAL FUND	1,667,498		1,667,498	1,667,498		1,667,498	3,334,996	3,334,996	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	118,611		118,611	118,611	-118,611		237,222	118,611	
	32.17*	*	32.17*	32.17*	*	32.17*	*	*	*
	2.88**	**	2.88**	2.88**	-1.34**	1.54**	**	**	**
OTHER FEDERAL FUNDS	3,261,292		3,261,292	3,261,292	25,649	3,286,941	6,522,584	6,548,233	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	700,252,391	-252,391	700,000,000	5,091,175		5,091,175	705,343,566	705,091,175	
TOTAL PERM POSITIONS	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	-3.00**	2.00**	**	**	**
TOTAL PROGRAM COST	705,499,792	-252,391	705,247,401	10,338,576	-92,962	10,245,614	715,838,368	715,493,015	-0.05

**Narrative for Supplemental Budget Requests
FY 2023**

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

I. OPERATING BUDGET (various funds):

1. \$118,611 decrease in federal General Administration Unearned Account.
2. \$25,649 increase in other federal General Administration Unearned Account.
3. Convert 1.00 full-time equivalent (FTE) position, IT Band B (Position No. (PN) 111028), from temporary to permanent. Position is split funded between general and other federal funds.
4. Convert 1.00 FTE position, Program Specialist III (PN 119278), from temporary to permanent. Position is general funded.
5. Delete a permanent IT Band B (PN 27825) and temporary IT Band A (PN 119282). These defunded positions were previously split funded between general and other federal funds.
6. \$252,391 decrease in appropriated federal stimulus funds (American Rescue Plan Act (ARPA) funds) for Unemployment Insurance loan interest in FY 22.

II. CIP BUDGET: None.

C. Reasons for Request

1. Decrease in federal General Administration Unearned Account based on current grant award.
2. Increase in office federal General Administration Unearned Account based on current grant award.
3. IT Band B (PN 111028) supports the help desk for all the programs in the department.

4. Program Specialist III is located in Director's Office and provides administrative support.

5. IT Band B (PN 27825) and IT Band A (PN 119282) are unfunded.

6. Federal stimulus ARPA funds will lapse in FY 22.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	514.50*		514.50*	514.50*	10.00*	524.50*	*	*	
	75.50**		75.50**	75.50**	-14.00**	61.50**	**	**	
PERSONAL SERVICES	77,076,301		77,076,301	62,491,301	128,020	62,619,321	139,567,602	139,695,622	
OTH CURRENT EXPENSES	1,167,836,106	-252,391	1,167,583,715	452,724,890	318,618,456	771,343,346	1,620,560,996	1,938,927,061	
EQUIPMENT	479,000		479,000	14,000		14,000	493,000	493,000	
TOTAL OPERATING COST	1,245,391,407	-252,391	1,245,139,016	515,230,191	318,746,476	833,976,667	1,760,621,598	2,079,115,683	18.09
BY MEANS OF FINANCING									
	169.73*	*	169.73*	169.73*	1.00*	170.73*	*	*	
	14.62**	**	14.62**	14.62**	-2.66**	11.96**	**	**	
GENERAL FUND	15,986,927		15,986,927	15,986,927		15,986,927	31,973,854	31,973,854	
	12.00**	**	12.00**	12.00**	-12.00**	**	**	**	
SPECIAL FUND	8,687,328		8,687,328	8,687,328		8,687,328	17,374,656	17,374,656	
	216.70*	*	216.70*	216.70*	54.00*	270.70*	*	*	
	16.00**	**	16.00**	16.00**	22.00**	38.00**	**	**	
FEDERAL FUNDS	45,576,028		45,576,028	45,576,028	-764,028	44,812,000	91,152,056	90,388,028	
	66.07*	*	66.07*	66.07*	-13.00*	53.07*	*	*	
	7.88**	**	7.88**	7.88**	-1.34**	6.54**	**	**	
OTHER FEDERAL FUNDS	11,711,437		11,711,437	11,711,437	510,504	12,221,941	23,422,874	23,933,378	
	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	2,000,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	382,050,965		382,050,965	382,050,965	321,000,000	703,050,965	764,101,930	1,085,101,930	
	12.00*	*	12.00*	12.00*	-12.00*	*	*	*	
	20.00**	**	20.00**	20.00**	-20.00**	**	**	**	
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
A R P FUNDS	773,794,328	-252,391	773,541,937	43,633,112		43,633,112	817,427,440	817,175,049	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,693,221		2,693,221	2,693,221		2,693,221	5,386,442	5,386,442	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL PERM POSITIONS	514.50*		514.50*	514.50*	10.00*	524.50*	*		*
TOTAL TEMP POSITIONS	75.50**		75.50**	75.50**	-14.00**	61.50**	**		**
TOTAL PROGRAM COST	1,245,391,407	-252,391	1,245,139,016	515,230,191	318,746,476	833,976,667	1,760,621,598	2,079,115,683	18.09