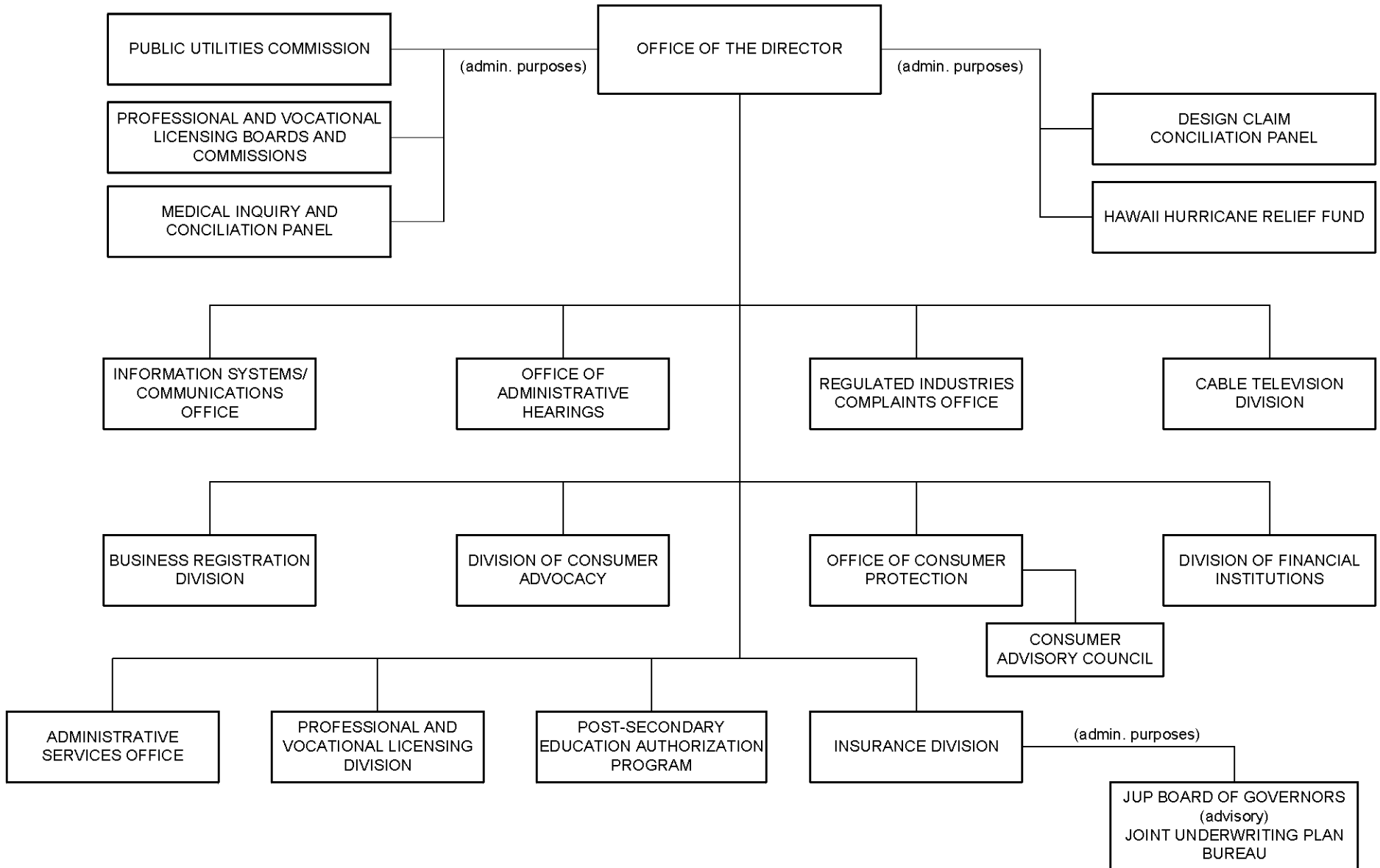




**Department of Commerce and Consumer
Affairs**

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND CONSUMER
AFFAIRS
ORGANIZATION CHART



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

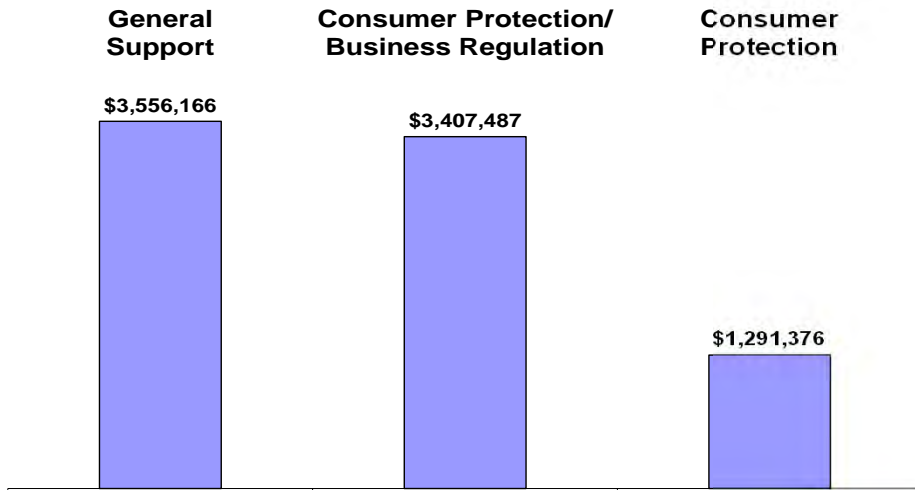
Mission Statement

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

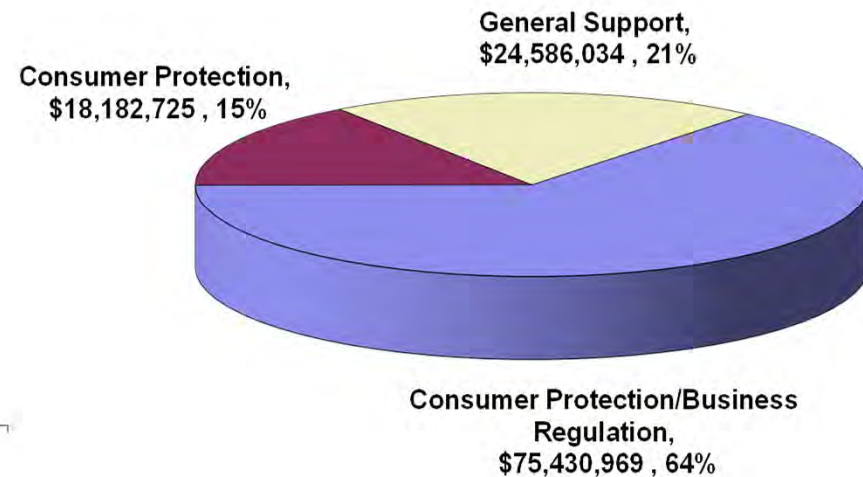
Department Goals

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

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	2,940,000	2,940,000	-	-	2,940,000	2,940,000
		Perm	525.00	525.00	-	1.00	525.00	526.00
		Temp	14.00	14.00	-	-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655	-	8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	4.00	4.00	-	-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044	-	-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
Total Requirements		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**CCA-
10
INDIVIDUAL RIGHTS**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
	18.00**		18.00**	18.00**		18.00**	**	**	**
PERSONAL SERVICES	64,554,397		64,554,397	66,483,402	949,029	67,432,431	131,037,799	131,986,828	
OTH CURRENT EXPENSES	43,461,297		43,461,297	43,461,297	7,300,000	50,761,297	86,922,594	94,222,594	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
TOTAL OPERATING COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,940,000		2,940,000	2,940,000		2,940,000	5,880,000	5,880,000	
	525.00*		525.00*	525.00*	1.00*	526.00*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
SPECIAL FUND	101,663,835		101,663,835	103,524,655	8,255,029	111,779,684	205,188,490	213,443,519	
	8.00*		8.00*	8.00*		8.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
TOTAL PERM POSITIONS	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**		18.00**	**	**	
TOTAL PROGRAM COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**CCA-
1001
PROTECTION OF THE CONSUMER**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
	18.00**		18.00**	18.00**		18.00**	**	**	**
PERSONAL SERVICES	64,554,397		64,554,397	66,483,402	949,029	67,432,431	131,037,799	131,986,828	
OTH CURRENT EXPENSES	43,461,297		43,461,297	43,461,297	7,300,000	50,761,297	86,922,594	94,222,594	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
TOTAL OPERATING COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,940,000		2,940,000	2,940,000		2,940,000	5,880,000	5,880,000	
	525.00*		525.00*	525.00*	1.00*	526.00*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
SPECIAL FUND	101,663,835		101,663,835	103,524,655	8,255,029	111,779,684	205,188,490	213,443,519	
	8.00*		8.00*	8.00*		8.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
TOTAL PERM POSITIONS	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**		18.00**	**	**	
TOTAL PROGRAM COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**CCA-
100103
REGULATION OF SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.00*		316.00*	316.00*	1.00*	317.00*	*		*
	15.00**		15.00**	15.00**		15.00**	**		**
PERSONAL SERVICES	39,556,040		39,556,040	41,049,407	354,142	41,403,549	80,605,447	80,959,589	
OTH CURRENT EXPENSES	25,815,358		25,815,358	25,815,358	3,975,000	29,790,358	51,630,716	55,605,716	
EQUIPMENT					6,000	6,000		6,000	
TOTAL OPERATING COST	65,371,398		65,371,398	66,864,765	4,335,142	71,199,907	132,236,163	136,571,305	3.28
BY MEANS OF FINANCING									
	308.00*		308.00*	308.00*	1.00*	309.00*	*		*
	11.00**		11.00**	11.00**		11.00**	**		**
SPECIAL FUND	62,031,220		62,031,220	63,485,402	4,335,142	67,820,544	125,516,622	129,851,764	
	8.00*		8.00*	8.00*		8.00*	*		*
	4.00**		4.00**	4.00**		4.00**	**		**
TRUST FUNDS	3,340,178		3,340,178	3,379,363		3,379,363	6,719,541	6,719,541	
TOTAL PERM POSITIONS	316.00*		316.00*	316.00*	1.00*	317.00*	*		*
TOTAL TEMP POSITIONS	15.00**		15.00**	15.00**		15.00**	**		**
TOTAL PROGRAM COST	65,371,398		65,371,398	66,864,765	4,335,142	71,199,907	132,236,163	136,571,305	3.28

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-102
10010301
CABLE TELEVISION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,063,802		1,063,802	1,102,533	7,705	1,110,238	2,166,335	2,174,040	
OTH CURRENT EXPENSES	1,547,730		1,547,730	1,547,730		1,547,730	3,095,460	3,095,460	
TOTAL OPERATING COST	2,611,532		2,611,532	2,650,263	7,705	2,657,968	5,261,795	5,269,500	0.15
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,611,532		2,611,532	2,650,263	7,705	2,657,968	5,261,795	5,269,500	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,611,532		2,611,532	2,650,263	7,705	2,657,968	5,261,795	5,269,500	0.15

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 102
Program Structure Level: 10 01 03 01
Program Title: CABLE TELEVISION

A. Program Objective

To promote responsive and reliable cable television communications services for the people of Hawaii by issuing cable franchises to qualified and suitable cable operators when it is in the public interest to do so; regulating cable television operators to ensure compliance with applicable State and federal law; expanding the statewide institutional network (INET); continuing the availability of public, educational, and governmental (PEG) cable access; and facilitating expanded and accelerated deployment of infrastructure to increase access to broadband.

B. Description of Request

Adds \$7,705 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits. The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-103
10010302
CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*		25.00*	25.00*		25.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,398,687		3,398,687	3,527,330	89,315	3,616,645	6,926,017	7,015,332	
OTH CURRENT EXPENSES	1,259,050		1,259,050	1,259,050	900,000	2,159,050	2,518,100	3,418,100	
TOTAL OPERATING COST	4,657,737		4,657,737	4,786,380	989,315	5,775,695	9,444,117	10,433,432	10.48
BY MEANS OF FINANCING	25.00*		25.00*	25.00*		25.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,657,737		4,657,737	4,786,380	989,315	5,775,695	9,444,117	10,433,432	
TOTAL PERM POSITIONS	25.00*		25.00*	25.00*		25.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,657,737		4,657,737	4,786,380	989,315	5,775,695	9,444,117	10,433,432	10.48

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 103

Program Structure Level: 10 01 03 02

Program Title: CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC

A. Program Objective

None.

The Division of Consumer Advocacy (DCA) ensures that Hawaii's public utilities and regulated transportation companies deliver services to consumers at fair cost that are sustainable, reliable, safe, and of high quality through advocacy, education, and planning.

B. Description of Request

1. Adds \$900,000 in special funds for FY 25 for the consultant services.
2. Adds \$89,315 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

1. Due to the Maui and Hawaii island wildfires, DCA will likely need to retain specialized expertise that it does not currently have on its staff. The expertise will help support the Division's efforts to: 1) Conduct risk assessment and analysis as it relates to safety, reliability, resilience, and affordability; 2) Review of energy system planning and design; 3) Consumer outreach and equity matters. The Division also intends to protect the public interest against the potentially adverse impacts of outside parties pursuing their own individual interests that may not benefit the State. The anticipated expertise will be critical to adequately assess the vulnerabilities of State's regulated utilities to natural disasters and manmade threats and in identifying and prioritizing the most efficient and effective mitigative actions to take to protect the public. Since the Division appears as one of the parties before the Commission, the Division anticipates the need to also address arguments that are likely to be made by the utility companies and other parties before the Commission and the Division anticipates that the utilities will likely expend much greater costs as part of these proceedings. The Division also offers that this work will be additive to the Division's ongoing work of efforts to meet the renewable and energy efficiency portfolio standards.

2. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits.

The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-104
10010303
FINANCIAL SERVICES REGULATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	43.00*		43.00*	43.00*		43.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,332,747		5,332,747	5,511,138	29,099	5,540,237	10,843,885	10,872,984	
OTH CURRENT EXPENSES	1,122,690		1,122,690	1,122,690		1,122,690	2,245,380	2,245,380	
TOTAL OPERATING COST	6,455,437		6,455,437	6,633,828	29,099	6,662,927	13,089,265	13,118,364	0.22
BY MEANS OF FINANCING	43.00*		43.00*	43.00*		43.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	6,154,437		6,154,437	6,332,828	29,099	6,361,927	12,487,265	12,516,364	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	301,000		301,000	301,000		301,000	602,000	602,000	
TOTAL PERM POSITIONS	43.00*		43.00*	43.00*		43.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,455,437		6,455,437	6,633,828	29,099	6,662,927	13,089,265	13,118,364	0.22

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 104

Program Structure Level: 10 01 03 03

Program Title: FINANCIAL SERVICES REGULATION

A. Program Objective

To ensure the safety, soundness and regulatory compliance of State-chartered and State-licensed financial institutions which includes banks, trusts, escrow depositories, money transmitters, mortgage servicers, mortgage loan originators and mortgage loan originator companies, installment lenders, and non-depository trust companies, by fairly administering applicable statutes and rules, in order to protect the rights and funds of depositors, borrowers, consumers, and Hawaii citizens.

B. Description of Request

1. Adds \$29,099 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

1. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits. The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-105
10010304
PROFESSIONAL & VOCATIONAL LICENSING

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*		79.00*	79.00*	1.00*	80.00*	*	*	
	15.00**		15.00**	15.00**		15.00**	**	**	**
PERSONAL SERVICES	8,677,705		8,677,705	9,051,557	87,730	9,139,287	17,729,262	17,816,992	
OTH CURRENT EXPENSES	3,574,075		3,574,075	3,574,075		3,574,075	7,148,150	7,148,150	
EQUIPMENT					6,000	6,000		6,000	
TOTAL OPERATING COST	12,251,780		12,251,780	12,625,632	93,730	12,719,362	24,877,412	24,971,142	0.38
BY MEANS OF FINANCING									
	71.00*		71.00*	71.00*	1.00*	72.00*	*	*	
	11.00**		11.00**	11.00**		11.00**	**	**	**
SPECIAL FUND	9,413,602		9,413,602	9,748,269	93,730	9,841,999	19,161,871	19,255,601	
	8.00*		8.00*	8.00*		8.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
TRUST FUNDS	2,838,178		2,838,178	2,877,363		2,877,363	5,715,541	5,715,541	
TOTAL PERM POSITIONS	79.00*		79.00*	79.00*	1.00*	80.00*	*	*	
TOTAL TEMP POSITIONS	15.00**		15.00**	15.00**		15.00**	**	**	
TOTAL PROGRAM COST	12,251,780		12,251,780	12,625,632	93,730	12,719,362	24,877,412	24,971,142	0.38

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 105

Program Structure Level: 10 01 03 04

Program Title: PROFESSIONAL & VOCATIONAL LICENSING

A. Program Objective

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

B. Description of Request

1. Adds 1.00 permanent Office Assistant (OA) V and \$79,608 in special funds for FY 25 for the Applications Section to process temporary nursing permits.
2. Adds \$14,122 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

1. Historically, there has been a high demand for nurses in the State, dating as far back as the 1960s. The most recent COVID-19 pandemic exacerbated the issue and nearly dwindled the State's nursing workforce. The division continues to receive and process a high volume of nursing applications and other healthcare-related applications. From July 1, 2022, to present, the division received 10,700 nursing applications. The current OA Vs that process these applications (4 in total) cannot meet or sustain the volume of applications received. To assist with this problem, temporary permits for nurses to work in this State temporarily will be issued to help mitigate the ongoing nursing shortage by streamlining the licensure process and recognizing licensure in another State. The position requested would be tasked with issuing this permit.

2. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits.

The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-106
10010306
INSURANCE REGULATORY SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,697,306		11,697,306	12,098,084	133,345	12,231,429	23,795,390	23,928,735	
OTH CURRENT EXPENSES	8,731,532		8,731,532	8,731,532	1,175,000	9,906,532	17,463,064	18,638,064	
TOTAL OPERATING COST	20,428,838		20,428,838	20,829,616	1,308,345	22,137,961	41,258,454	42,566,799	3.17
BY MEANS OF FINANCING	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	20,227,838		20,227,838	20,628,616	1,308,345	21,936,961	40,856,454	42,164,799	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	201,000		201,000	201,000		201,000	402,000	402,000	
TOTAL PERM POSITIONS	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,428,838		20,428,838	20,829,616	1,308,345	22,137,961	41,258,454	42,566,799	3.17

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 106

Program Structure Level: 10 01 03 06

Program Title: INSURANCE REGULATORY SERVICES

A. Program Objective

To ensure that consumers are provided with insurance services meeting acceptable standards of quality, equity, and dependability at fair rates by establishing and enforcing appropriate service standards and fairly administering the Insurance Code.

B. Description of Request

1. Adds \$1,175,000 in special funds for FY 25 for the Captive Insurance Admin Special Fund (CIASF) for captive insurance examination and program costs.
2. Adds \$132,580 in special funds for FY 25 for the Insurance Division's Compliance Resolution Special Fund for fringe benefits.
3. Adds \$765 in special funds for FY 25 for CIASF for fringe benefits.

C. Reasons for Request

1. With the rising number of captive licensee and the difficulty in hiring qualified financial examiners, the requested increase in CIASF ceiling will be used to: 1) contract with professional service providers to conduct examination services required by statute and to maintain accreditation; 2) promote Hawaii as an attractive location for companies to establish their captive insurance company, which helps Hawaii's captive industry and economy, as 10% of CIASF revenue collected can be used for promotional purposes; and 3) pay for anticipated increase in central services assessment.

2 and 3. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits.

The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-107
10010307
POST-SECONDARY EDUCATION AUTHORIZATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	156,575		156,575	162,195	6,948	169,143	318,770	325,718	
OTH CURRENT EXPENSES	72,175		72,175	72,175		72,175	144,350	144,350	
TOTAL OPERATING COST	228,750		228,750	234,370	6,948	241,318	463,120	470,068	1.50
BY MEANS OF FINANCING	1.00*		1.00*	1.00*		1.00*			
	**	*	**	**	*	**	**	*	**
SPECIAL FUND	228,750		228,750	234,370	6,948	241,318	463,120	470,068	
TOTAL PERM POSITIONS	1.00*		1.00*	1.00*		1.00*			
TOTAL TEMP POSITIONS	**	*	**	**	*	**	**	*	**
TOTAL PROGRAM COST	228,750		228,750	234,370	6,948	241,318	463,120	470,068	1.50

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 107

Program Structure Level: 10 01 03 07

Program Title: POST-SECONDARY EDUCATION AUTHORIZATION

A. Program Objective

To ensure the soundness of accredited degree-granting post-secondary educational institutions by fairly administering applicable statutes and rules in order to protect students, consumers, and other members of the community.

B. Description of Request

Adds \$6,948 in special funds for the fringe benefits.

C. Reasons for Request

Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits. The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-901
10010308
PUBLIC UTILITIES COMMISSION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	67.00*	*	67.00*	67.00*	*	67.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,229,218		9,229,218	9,596,570		9,596,570	18,825,788	18,825,788	
OTH CURRENT EXPENSES	9,508,106		9,508,106	9,508,106	1,900,000	11,408,106	19,016,212	20,916,212	
TOTAL OPERATING COST	18,737,324		18,737,324	19,104,676	1,900,000	21,004,676	37,842,000	39,742,000	5.02
BY MEANS OF FINANCING	67.00*	*	67.00*	67.00*	*	67.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	18,737,324		18,737,324	19,104,676	1,900,000	21,004,676	37,842,000	39,742,000	
TOTAL PERM POSITIONS	67.00*	*	67.00*	67.00*	*	67.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,737,324		18,737,324	19,104,676	1,900,000	21,004,676	37,842,000	39,742,000	5.02

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 901

Program Structure Level: 10 01 03 08

Program Title: PUBLIC UTILITIES COMMISSION

A. Program Objective

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

B. Description of Request

1. Adds \$1,000,000 in special funds for FY 25 for the consultant services.
2. Adds \$900,000 in special funds for FY 25 for the transfer of funds to Division of Consumer Advocacy (DCA).

C. Reasons for Request

1. This request would authorize the appropriation ceiling and allow for expenditures to address any request including, but not limited to corporate restructuring, reorganization or change of control, evaluating Hawaii electric grid effects by natural weather events and improve resilience, safety, and reliability of electric utility service in Hawaii.
2. This is a matching increase in the Public Utilities Commission special fund ceiling to accommodate the transfer of funds to the DCA for their proposed budget request.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**CCA-
100104
ENFORCEMENT OF FAIR BUSINESS PRACTICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	164.00*	*	164.00*	164.00*	-1.00*	163.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	17,628,369		17,628,369	18,336,989	163,721	18,500,710	35,965,358	36,129,079	
OTH CURRENT EXPENSES	3,713,077		3,713,077	3,713,077	200,000	3,913,077	7,426,154	7,626,154	
TOTAL OPERATING COST	21,341,446		21,341,446	22,050,066	363,721	22,413,787	43,391,512	43,755,233	0.84
BY MEANS OF FINANCING	164.00*	*	164.00*	164.00*	-1.00*	163.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	21,240,765		21,240,765	21,949,385	363,721	22,313,106	43,190,150	43,553,871	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL PERM POSITIONS	164.00*	*	164.00*	164.00*	-1.00*	163.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	21,341,446		21,341,446	22,050,066	363,721	22,413,787	43,391,512	43,755,233	0.84

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-110
10010401
OFFICE OF CONSUMER PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	2,514,620		2,514,620	2,617,970		2,617,970	5,132,590	5,132,590	
OTH CURRENT EXPENSES	763,788		763,788	763,788	100,000	863,788	1,527,576	1,627,576	
TOTAL OPERATING COST	3,278,408		3,278,408	3,381,758	100,000	3,481,758	6,660,166	6,760,166	1.50
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	3,177,727		3,177,727	3,281,077	100,000	3,381,077	6,458,804	6,558,804	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL PERM POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	3,278,408		3,278,408	3,381,758	100,000	3,481,758	6,660,166	6,760,166	1.50

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 110

Program Structure Level: 10 01 04 01

Program Title: OFFICE OF CONSUMER PROTECTION

A. Program Objective

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

B. Description of Request

Adds \$100,000 in special funds for FY 25 for the case management software upgrades.

C. Reasons for Request

Case management software modifications will aid Office of Consumer Protection (OCP) staff in day-to-day operations, such as identifying, categorizing, and locating related casefiles and projects, and thereby enhance OCP's ability to track consumer complaints received, and complaints initiated by staff where appropriate and quickly and accurately generate data reports for the statutorily required annual Compliance Resolution Fund Report and annual Variance Report.

Current resources are limited to one full-time Legal Clerk SR-14. There is no budgeted amount for software modifications to meet day-to-day and data reporting needs. OCP resolves complaints at investigative level and initiates legal actions. Without modifications, the Legal Clerk works directly with the vendor to create and implement imperfect workarounds to track resolutions. The Legal Clerk would do better to spend their time on other matters. Also, the data reports OCP relies on for its annual reporting need to be updated to give OCP staff more accurate data for the annual reports.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-111
10010403
BUSINESS REGISTRATION & SECURITIES REGULATN

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*		79.00*	79.00*	-1.00*	78.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,552,823		7,552,823	7,862,542	61,660	7,924,202	15,415,365	15,477,025	
OTH CURRENT EXPENSES	2,082,555		2,082,555	2,082,555		2,082,555	4,165,110	4,165,110	
TOTAL OPERATING COST	9,635,378		9,635,378	9,945,097	61,660	10,006,757	19,580,475	19,642,135	0.31
BY MEANS OF FINANCING	79.00*		79.00*	79.00*	-1.00*	78.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,635,378		9,635,378	9,945,097	61,660	10,006,757	19,580,475	19,642,135	
TOTAL PERM POSITIONS	79.00*		79.00*	79.00*	-1.00*	78.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,635,378		9,635,378	9,945,097	61,660	10,006,757	19,580,475	19,642,135	0.31

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 111

Program Structure Level: 10 01 04 03

Program Title: BUSINESS REGISTRATION & SECURITIES REGULATN

A. Program Objective

To ensure that business registration information is accurately maintained for public access for corporations, partnerships, limited liability companies, trade names, trademarks, service marks, and publicity rights; to provide general assistance with State business registration filings; to ensure compliance with and enforcement of State securities and franchise laws; and to conduct Investor Education Program outreach activities statewide.

B. Description of Request

1. Transfers out 1.00 permanent Office Assistant III and \$62,281 in special funds for FY 25 to the General Support (GS) Program.
2. Adds \$123,941 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

1. The transfer of 1.00 position to GS Program is submitted to address increased volume and complexity of work being done in the Personnel Office. The position will be responsible for organizational management functions and digital platform recruitment.
2. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits.
The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

CCA-112
10010404
REGULATED INDUSTRIES COMPLAINTS OFFICE

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	66.00*	*	66.00*	66.00*	*	66.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	7,560,926		7,560,926	7,856,477	102,061	7,958,538	15,417,403	15,519,464	
OTH CURRENT EXPENSES	866,734		866,734	866,734	100,000	966,734	1,733,468	1,833,468	
TOTAL OPERATING COST	8,427,660		8,427,660	8,723,211	202,061	8,925,272	17,150,871	17,352,932	1.18
BY MEANS OF FINANCING	66.00*	*	66.00*	66.00*	*	66.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	8,427,660		8,427,660	8,723,211	202,061	8,925,272	17,150,871	17,352,932	
TOTAL PERM POSITIONS	66.00*	*	66.00*	66.00*	*	66.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	8,427,660		8,427,660	8,723,211	202,061	8,925,272	17,150,871	17,352,932	1.18

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 112

Program Structure Level: 10 01 04 04

Program Title: REGULATED INDUSTRIES COMPLAINTS OFFICE

A. Program Objective

To assist the general public through consumer education and by enforcing the State's licensing law.

B. Description of Request

1. Adds \$100,000 in special funds for FY 25 for the case management software upgrades.
2. Adds \$102,061 in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

The Regulated Industries Complaints Office (RICO) new customized, complaints management software application known as IMPACT, has been fully operational since 2020. Additional funds are needed to enhance the system to better accommodate the State Certified Arbitration Program (SCAP) Lemon Law Program's operational needs, implement and refine a system for better collections of information, implement records retentions guidelines for case records in the system, upgrade the system's consultant database, and perform additional discretionary modifications and upgrades based on use of the system for two years which will assist with better complaints processing by the agency.

Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits. The Department requires the requested budget increase to effectively fund all authorized positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	1.00*	54.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	7,369,988		7,369,988	7,097,006	431,166	7,528,172	14,466,994	14,898,160	
OTH CURRENT EXPENSES	13,932,862		13,932,862	13,932,862	3,125,000	17,057,862	27,865,724	30,990,724	
EQUIPMENT	29,000		29,000				29,000	29,000	
TOTAL OPERATING COST	21,331,850		21,331,850	21,029,868	3,556,166	24,586,034	42,361,718	45,917,884	8.39
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,940,000		2,940,000	2,940,000		2,940,000	5,880,000	5,880,000	
	53.00*		53.00*	53.00*	1.00*	54.00*			
	1.00**		1.00**	1.00**		1.00**			
SPECIAL FUND	18,391,850		18,391,850	18,089,868	3,556,166	21,646,034	36,481,718	40,037,884	
TOTAL PERM POSITIONS	53.00*		53.00*	53.00*	1.00*	54.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	21,331,850		21,331,850	21,029,868	3,556,166	24,586,034	42,361,718	45,917,884	8.39

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: CCA 191
Program Structure Level: 10 01 05
Program Title: GENERAL SUPPORT

A. Program Objective

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

B. Description of Request

1. Transfers 1.00 permanent position and \$142,055 in special funds from the Administrative Services Office (ASO) to the Information Systems and Communications Office (ISCO).
2. Transfers in 1.00 permanent position and \$62,281 in special funds from the Business Registration and Securities Program and adds \$41,480 in special funds for FY 25 for the redescription of transferred position into a Program Specialist (PS) for the Personnel Office (PO).
3. Adds \$2,500,000 in special funds for FY 25 for the website redesign and call center.
4. Adds \$550,000 in special funds for FY 25 for the cloud migration.
5. Adds \$75,000 in special funds for FY 25 salesforce insourcing.
6. Adds \$325,900 for ASO and \$1,505 for the Office of Administrative Hearings in special funds for FY 25 for the fringe benefits.

C. Reasons for Request

1. The transfer request from ASO is submitted to address increased volume and complexity of work being done in ISCO. The position will be responsible for project and contract management functions.
2. The transfer and redescription to a PS is submitted to address increased volume and complexity of work being done in the PO. The position will be responsible for organization management functions and digital platform recruitment.
3. The department's website is antiquated and difficult for customers to navigate.

Complaints are filed using multiple forms and steps but not tracked for closure. This modernization effort will enhance customer to access, outreach, and centralize support functions.

4. This modernization improves robustness and resilience to disaster and attackers by migrating server infrastructure from on-premises and local data center, reducing vulnerability and improving scalability by retiring physical server infrastructure from the current data centers. This will fund cloud operation expenses, advisory services, and training required to operate and manage cloud resources effectively, safely, and efficiently.

5. With modernization of major systems to the Salesforce platform, Maintenance and Operational (M&O) costs have a significant budgetary impact to Department of Commerce and Consumer Affairs (DCCA) divisions. Insourcing this support will provide long-term relief from those burdens using in-house staff. This will fund advisory services and training to support this transition.

6. Pursuant to Finance Memorandum No. 23-12, the State's fringe benefit assessment rate for non-general fund programs is 64.45% for FY 25 due primarily to the projected costs for the prefunding of other post-employment benefits. The Department requires the requested budget increase to effectively fund all authorized positions.

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 COMMERCE & CONSUMER AFFAIRS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
	18.00**		18.00**	18.00**		18.00**	**	**	**
PERSONAL SERVICES	64,554,397		64,554,397	66,483,402	949,029	67,432,431	131,037,799	131,986,828	
OTH CURRENT EXPENSES	43,461,297		43,461,297	43,461,297	7,300,000	50,761,297	86,922,594	94,222,594	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
TOTAL OPERATING COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,940,000		2,940,000	2,940,000		2,940,000	5,880,000	5,880,000	
	525.00*		525.00*	525.00*	1.00*	526.00*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
SPECIAL FUND	101,663,835		101,663,835	103,524,655	8,255,029	111,779,684	205,188,490	213,443,519	
	8.00*		8.00*	8.00*	*	8.00*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
TOTAL PERM POSITIONS	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**		18.00**	**	**	
TOTAL PROGRAM COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79