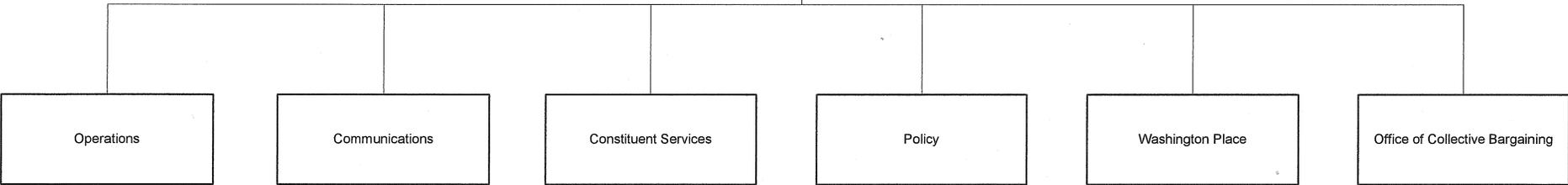


Office of the Governor

STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART

GOVERNOR

Chief of Staff &
Deputy Chief of Staff



OFFICE OF THE GOVERNOR

Department Summary

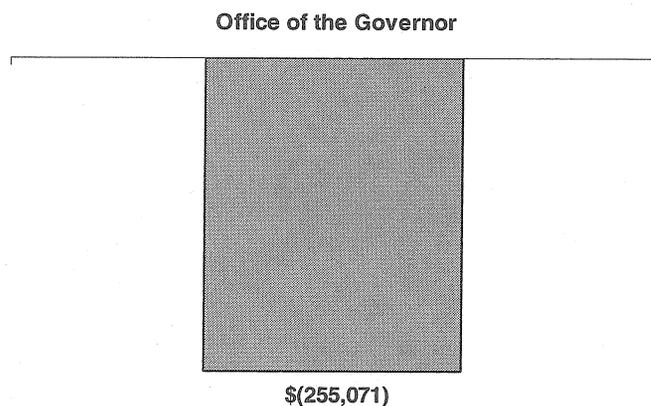
Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

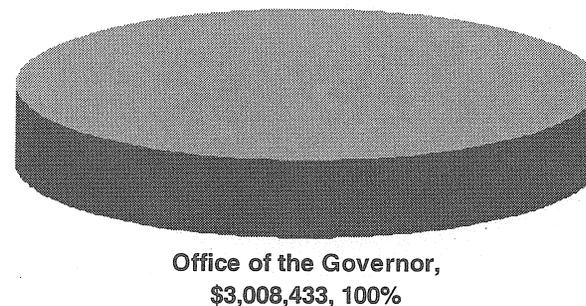
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2013 Supplemental Operating Budget Adjustments by Major Program



FY 2013 Supplemental Operating Budget



OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic and social well-being of the citizens as measured by benchmarks such as gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation, infant mortality, longevity, educational achievement, homeownership, environmental cleanliness, and crime statistics.
- Ensuring Departments work cooperatively across departmental divisions to deliver high quality public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the people of Hawaii.
- Maximizing efforts to pursue and secure additional resources from federal, private and other sources to advance the goals and policies of the State of Hawaii
- Communicating effectively with the people of Hawaii through traditional and new media so they understand the policies, goals, and actions of their Governor and their government.
- Identifying and recruiting outstanding public servants and improving retention of the public workforce.
- Settlement of collective bargaining issues in ways that best advance the interests of the people of Hawaii.
- Sustaining the important function of the Office of the Governor with regard to hosting dignitaries, convening groups, and holding events that are important to the people of Hawaii and advance the public interest.
- Ensuring the responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

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

Government-Wide Support
GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

			Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions	Perm	27.00	27.00	-2.00	25.00
		Temp	23.50	23.50	-1.00	22.50
General Funds		\$	3,176,357	3,176,357	-255,071	2,921,286
		Perm	0.00	0.00	0.00	0.00
		Temp	0.50	0.50	0.00	0.50
Trust Funds		\$	87,147	87,147	0	87,147
			27.00	27.00	-2.00	25.00
			24.00	24.00	-1.00	23.00
Total Requirements			3,263,504	3,263,504	-255,071	3,008,433

Comments: (general funds unless otherwise noted)

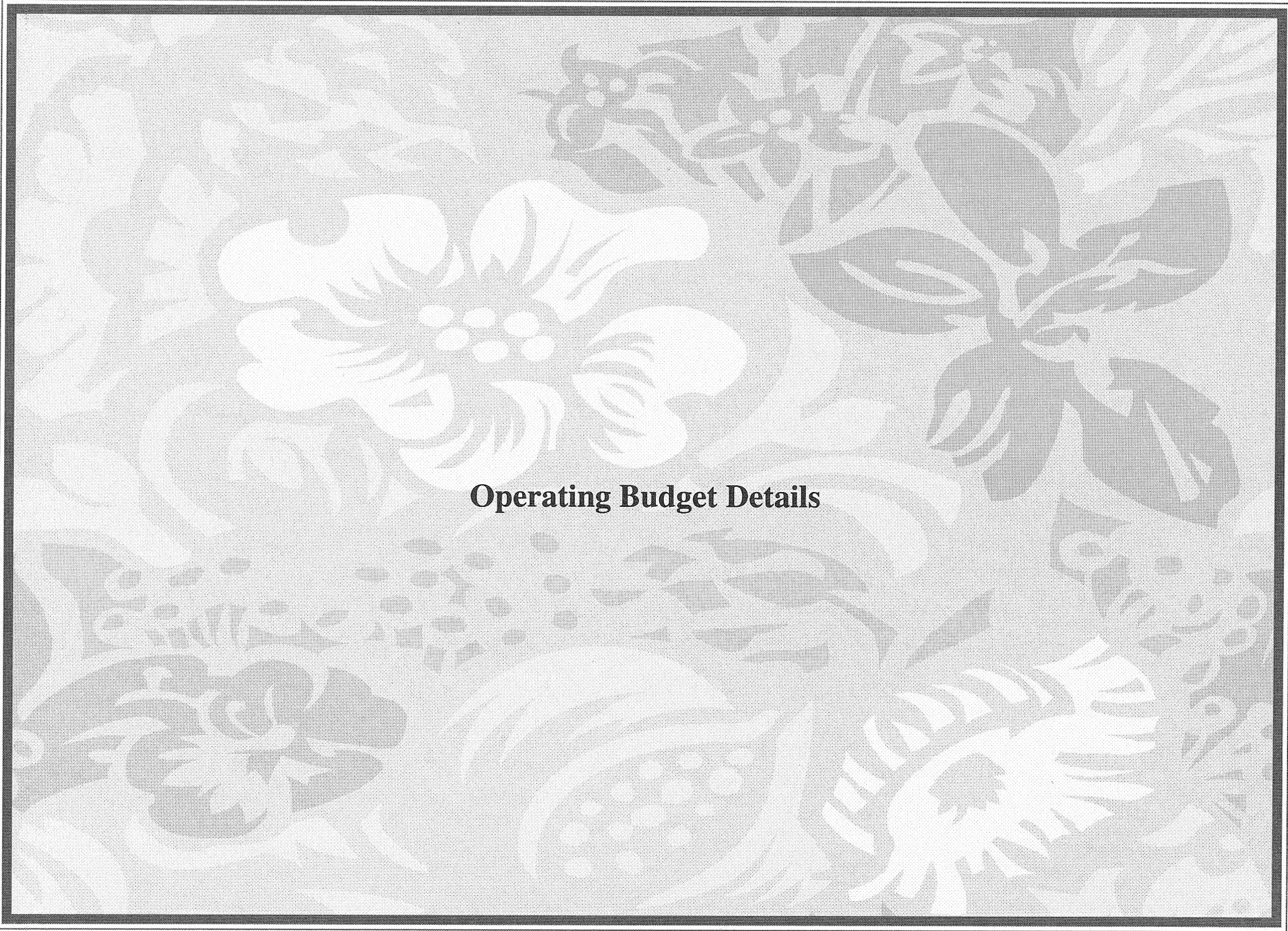
1. Reduces \$80,986 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Reduces 2.00 permanent, 1.00 temporary positions and \$174,085 for the transfer of Washington Place to the Department of Accounting and General Services.

**Office of the Governor
Capital Improvements Budget**

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	1,000	1,000	0	1,000	1,000
Total Requirements	1,000	1,000	0	1,000	1,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **GOV-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	-2.00*	25.00*	*	*	*
PERSONAL SERVICES	2,871,866		2,871,866	2,871,866	242,551-	2,629,315	5,743,732	5,501,181	
OTH CURRENT EXPENSES	336,638		336,638	336,638	12,520-	324,118	673,276	660,756	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,263,504		3,263,504	3,263,504	255,071-	3,008,433	6,527,008	6,271,937	3.91-
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	-2.00*	25.00*	*	*	*
	3,176,357		3,176,357	3,176,357	255,071-	2,921,286	6,352,714	6,097,643	
TRUST FUNDS	87,147	*	87,147	87,147	*	87,147	174,294	174,294	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	-2.00*	25.00*			
TOTAL PROGRAM COST	3,264,504		3,264,504	3,264,504	255,071-	3,009,433	6,529,008	6,273,937	3.91-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **GOV-100**
PROGRAM STRUCTURE NO: **110101**
PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	27.00*	*	27.00*	27.00*	-2.00*	25.00*	*	*	*
PERSONAL SERVICES	2,871,866		2,871,866	2,871,866	242,551-	2,629,315	5,743,732	5,501,181	
OTH CURRENT EXPENSES	336,638		336,638	336,638	12,520-	324,118	673,276	660,756	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,263,504		3,263,504	3,263,504	255,071-	3,008,433	6,527,008	6,271,937	3.91-
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	-2.00*	25.00*	*	*	*
	3,176,357		3,176,357	3,176,357	255,071-	2,921,286	6,352,714	6,097,643	
TRUST FUNDS	87,147	*	87,147	87,147	*	87,147	174,294	174,294	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	-2.00*	25.00*			
TOTAL PROGRAM COST	3,264,504		3,264,504	3,264,504	255,071-	3,009,433	6,529,008	6,273,937	3.91-

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: GOV 100
Program Structure Level: 11 01 01
Program Title: Office of the Governor

A. Program Objective

To enhance the effectiveness and efficiency of state programs and statewide initiatives by providing Executive direction, policy development, program coordination, communications, planning and budgeting.

B. Description of Request

1. Request a reduction of \$80,986 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Request a reduction of \$174,085 to transfer the following positions associated with Washington Place to the Department of Accounting and General Services (DAGS)
 - a. Washington Place Director
 - b. Curator
 - c. Housekeeper

C. Reasons for Request

1. Labor Savings – General Funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
2. DAGS oversees the maintenance and upkeep of the majority of state facilities. In addition, DAGS already takes care of both Washington Place and the Governor's Residence (Hale Kia Aina). As such, it makes logical sense to transfer the budget for the upkeep of these facilities to DAGS to align the budget with the functions already being performed.

D. Significant Changes to Measures of Effectiveness and Program Size

No data available.