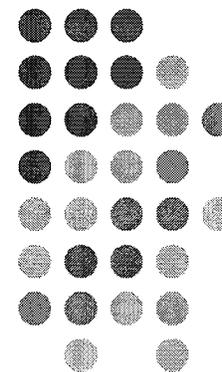
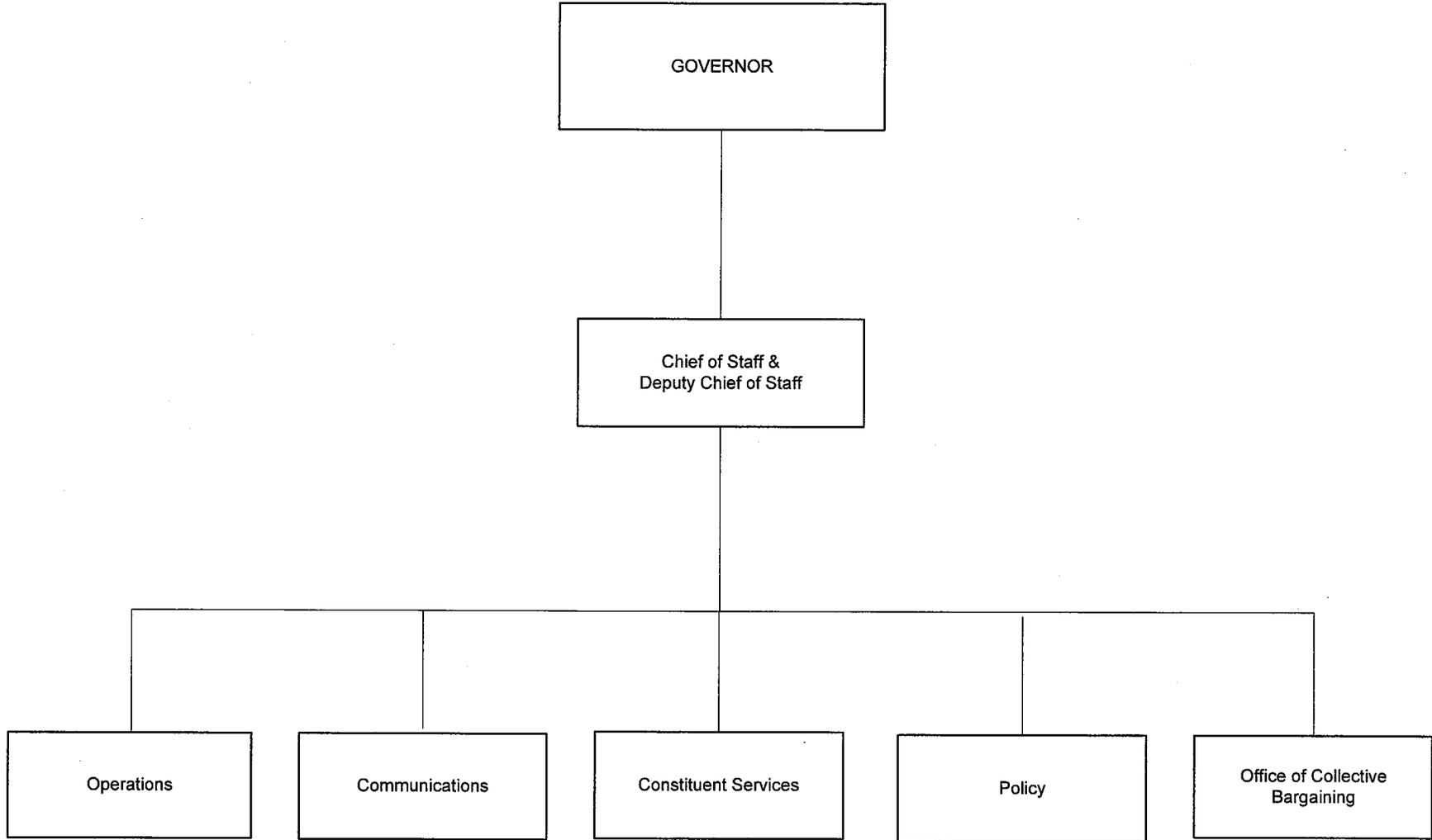

Office of the Governor



STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART



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.

Significant Measures of Effectiveness

No applicable data.

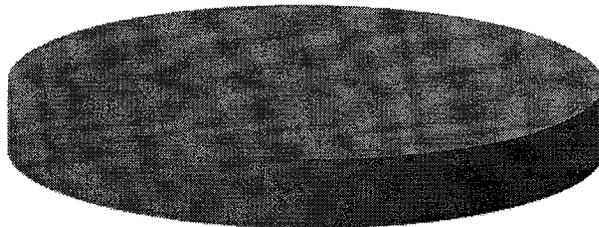
FY 2014

FY 2015

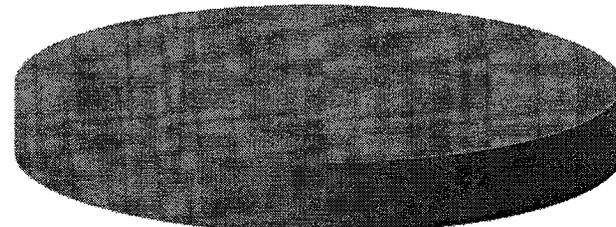
FB 2013-2015 Operating Budget by Major Program Area

FY 2014

FY 2015



Office of the Governor,
\$4,460,429 , 100%



Office of the Governor,
\$4,514,259 , 100%

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)**

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	25.00	25.00	25.00
General Funds	\$	2,993,769	4,335,429	4,389,259
Federal Funds		0	125,000	125,000
Trust Funds		87,147	0	0
		25.00	25.00	25.00
Total Requirements		3,080,916	4,460,429	4,514,259

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 7.00 temporary positions and \$648,300 in FY 14 and 8.00 temporary positions and \$681,300 in FY 15 for the Executive Office on Early Learning (New Day Initiative).
2. Adds 3.00 temporary positions and \$186,000 in FY14 and FY15 to support Governor's initiatives and implementation of the New Day Plan.
3. Transfers 1.00 temporary position and \$125,000 in federal funds relating to the Hawaii Head Start State Collaboration Office to the Executive Office on Early Learning, pursuant to Act 78, SLH 2012.
4. Adds 3.00 temporary positions and \$301,208 in FY14, and 4.00 temporary positions and \$352,038 in FY15 to oversee Healthcare Transformation initiatives (New Day Initiative).

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
PERSONAL SERVICES	2,334,467	2,590,061	3,877,141	3,977,971	3,978	3,853	3,853	3,853
OTHER CURRENT EXPENSES	674,466	314,118	544,788	524,788	524	524	524	524
EQUIPMENT	55,000	55,000	38,500	11,500	12	12	12	12
TOTAL OPERATING COST	3,063,933	2,959,179	4,460,429	4,514,259	4,514	4,389	4,389	4,389
BY MEANS OF FINANCING	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
GENERAL FUND	3,039,034	2,934,280	4,335,429	4,389,259	4,389	4,389	4,389	4,389
FEDERAL FUNDS	*	*	125,000	125,000	125	*	*	*
TRUST FUNDS	24,899	24,899	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL APPROPRIATIONS	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS	26.00*	26.00*	25.00*	25.00*	25.00*	25.00*	25.00*	25.00*
TOTAL PROGRAM COST	3,064,933	2,960,179	4,461,429	4,515,259	4,515	4,390	4,390	4,390

**Office of the Governor
(Capital Improvements Budget)**

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	1,000	1,000
Total Requirements	<u>1,000</u>	<u>1,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$1,000 in FY14 and FY15 for the Project Adjustment Fund, Statewide.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

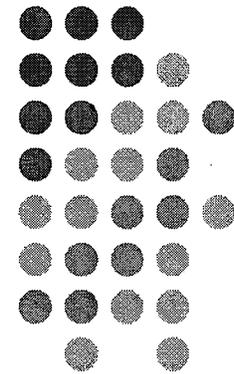
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 287

OFFICE OF THE GOVERNOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
				PLANS	43	35	1	1	1	1	1	1	1	1
				DESIGN	30,094	30,094								
				CONSTRUCTION	1,090	1,090								
				TOTAL	31,227	31,219	1	1	1	1	1	1	1	1
				GENERAL FUND	4,000	4,000								
				G.O. BONDS	27,227	27,219	1	1	1	1	1	1	1	1

Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
PERSONAL SERVICES	2,334,467	2,590,061	3,877,141	3,977,971	3,978	3,853	3,853	3,853
OTHER CURRENT EXPENSES	674,466	314,118	544,788	524,788	524	524	524	524
EQUIPMENT	55,000	55,000	38,500	11,500	12	12	12	12
TOTAL OPERATING COST	3,063,933	2,959,179	4,460,429	4,514,259	4,514	4,389	4,389	4,389
BY MEANS OF FINANCING	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
GENERAL FUND	3,039,034	2,934,280	4,335,429	4,389,259	4,389	4,389	4,389	4,389
FEDERAL FUNDS	*	*	125,000	125,000	*	*	*	*
TRUST FUNDS	24,899	24,899	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL APPROPRIATIONS	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS	26.00*	26.00*	25.00*	25.00*	25.00*	25.00*	25.00*	25.00*
TOTAL PROGRAM COST	3,064,933	2,960,179	4,461,429	4,515,259	4,515	4,390	4,390	4,390

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: GOV100
 PROGRAM STRUCTURE NO. 110101
 PROGRAM TITLE: OFFICE OF THE GOVERNOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
PERSONAL SERVICES	2,334,467	2,590,061	3,877,141	3,977,971	3,978	3,853	3,853	3,853
OTHER CURRENT EXPENSES	674,466	314,118	544,788	524,788	524	524	524	524
EQUIPMENT	55,000	55,000	38,500	11,500	12	12	12	12
TOTAL OPERATING COST	3,063,933	2,959,179	4,460,429	4,514,259	4,514	4,389	4,389	4,389
BY MEANS OF FINANCING	26.00*	26.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
GENERAL FUND	3,039,034	2,934,280	4,335,429	4,389,259	4,389	4,389	4,389	4,389
FEDERAL FUNDS	*	*	125,000	125,000	125	*	*	*
TRUST FUNDS	24,899	24,899	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS	1,000	1,000	1,000	1,000	1	1	1	1
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL APPROPRIATIONS	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING	1,000	1,000	1,000	1,000	1	1	1	1
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS	26.00*	26.00*	25.00*	25.00*	25.00*	25.00*	25.00*	25.00*
TOTAL PROGRAM COST	3,064,933	2,960,179	4,461,429	4,515,259	4,515	4,390	4,390	4,390

PROGRAM ID: GOV100
 PROGRAM STRUCTURE: 110101
 PROGRAM TITLE: OFFICE OF THE GOVERNOR

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NOT APPLICABLE	NO DATA							
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: ALL OTHER	152	158						
TOTAL PROGRAM REVENUES	152	158						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	152	158						
TOTAL PROGRAM REVENUES	152	158						

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Executive Office on Early Learning is requesting \$648,300 for FY14 and \$681,300 for FY 15 in general funds for their operations. Early learning is critical for the future of Hawaii. Preparing children before they begin a more formal education will help to make that education more effective.

The changing landscape of healthcare requires coordination between public and private healthcare providers to improve quality and cost-effectiveness. It is also good public policy for government to play a critical role in healthcare transformation. As such, general funds are being requested in the amount of \$301,208 for FY14 and \$352,038 for FY15.

C. Description of Activities Performed

1. Improve the economic and social well-being of the citizens of Hawaii;
2. Foster departments to work cooperatively across departmental divisions to deliver high quality public services;
3. Successfully enact bills that reflect the priorities of the people of Hawaii
4. Lead the transformation of our healthcare system; and
5. Begin the implementation of the early learning program for Hawaii's four year olds.

D. Statement of Key Policies Pursued

The Office is focused on policies that will improve the quality of life for the citizens of Hawaii including economic growth, alternative energy, food security, early childhood services, education and workforce development, healthcare access, quality, and cost-effectiveness, infrastructure improvements, and the improvement of government operations.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

External trends that can affect these program objectives include federal fiscal support to the states, public and consumer confidence, collaboration among private sector entities, population demographics, the occurrence of natural or man-made disasters, tourism industry changes, military expenditures within Hawaii, the national economic climate, and global geopolitical activities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Not applicable.

H. Discussion of Program Revenues

This program is funded by General Funds

I. Summary of Analysis Performed

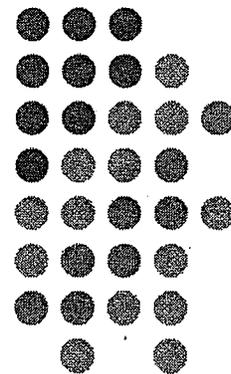
Extensive research was done on Hawaii's early childhood programs and early learning programs in other states.

Extensive research was done on Hawaii's healthcare industry, the effects of the Patient Protection and Affordable Care Act, and other states' healthcare systems.

J. Further Considerations

None.

Capital Budget Details



STATE OF HAWAII

PROGRAM ID GOV-100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE OFFICE OF THE GOVERNOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
G01	0001		OTHER	PROJECT ADJUSTMENT FUND, STATEWIDE									
			PLANS DESIGN		18 30,009	10 30,009	1	1	1	1	1	1	1
			TOTAL		30,027	30,019	1	1	1	1	1	1	1
			G.O. BONDS GENERAL FUND		27,027 3,000	27,019 3,000	1	1	1	1	1	1	1
PROGRAM TOTALS													
			PLANS DESIGN CONSTRUCTION		43 30,094 1,090	35 30,094 1,090	1	1	1	1	1	1	1
			TOTAL		31,227	31,219	1	1	1	1	1	1	1
			G.O. BONDS GENERAL FUND		27,227 4,000	27,219 4,000	1	1	1	1	1	1	1