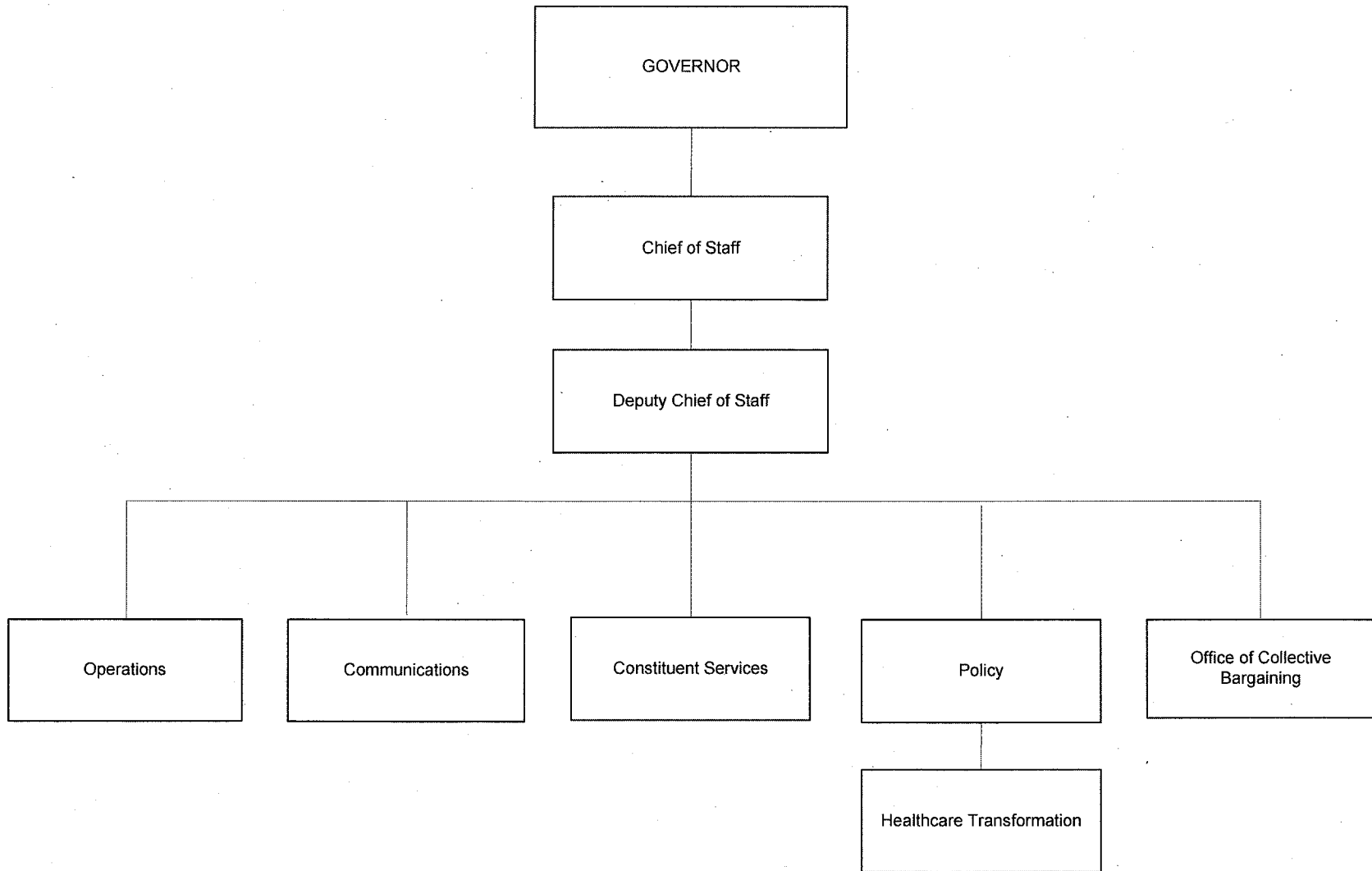




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**Office of the Governor**

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.

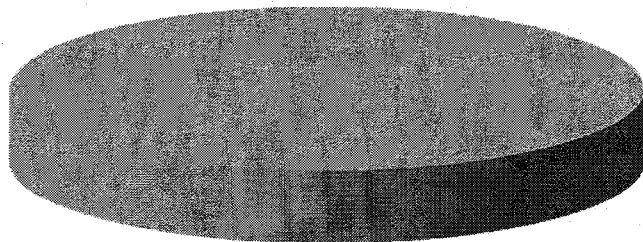
### ***Significant Measures of Effectiveness***

No applicable data.

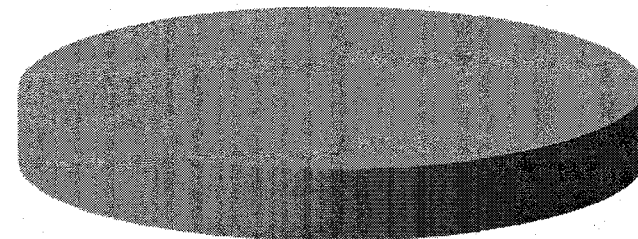
FY 2016

FY 2017

**FB 2015-2017 Operating Budget by Major Program Area**  
FY 2016 FY 2017



Office of the Governor,  
\$3,800,494, 100%



Office of the Governor,  
\$3,848,053, 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 guiding 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 2016	Budget Base FY 2017	FY 2016	FY 2017
<b>Funding Sources:</b>	Positions	24.00	24.00	24.00	24.00
	General Funds	\$ 3,586,578	3,639,497	3,489,146	3,536,705
	Federal Funds	436,976	436,976	311,348	311,348
		24.00	24.00	24.00	24.00
<b>Total Requirements</b>		<b>4,023,554</b>	<b>4,076,473</b>	<b>3,800,494</b>	<b>3,848,053</b>

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

1. Transfers out 6.00 temporary positions and funds in FY 16 (\$463,060) and FY 17 (\$468,420) to the Department of Education (EDN 700) pursuant to Section 302L-1.5, Hawaii Revised Statutes.
2. Adds 2.00 temporary positions and \$240,000 to provide funding for the New Administration.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	2,923,407	3,269,435	3,341,376	3,388,935	3,389	3,389	3,389	3,389
OTHER CURRENT EXPENSES	1,355,764	474,514	404,118	404,118	404	404	404	404
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>	<b>3,798,949</b>	<b>3,800,494</b>	<b>3,848,053</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	3,247,921	3,365,099	3,489,146	3,536,705	3,537	3,537	3,537	3,537
FEDERAL FUNDS	1,086,250	433,850	311,348	311,348	311	311	311	311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>	<b>3,799,949</b>	<b>3,801,494</b>	<b>3,849,053</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>

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

	<u>FY 2016</u>	<u>FY 2017</u>
<b>Funding Sources:</b>		
General Obligation Bonds	1,000	1,000
<b>Total Requirements</b>	<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 each fiscal year 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  
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**OFFICE OF THE GOVERNOR**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
				PLANS	45	37	1	1	1	1	1	1	1	1	1
				DESIGN	30,094	30,094									
				CONSTRUCTION	1,090	1,090									
				<b>TOTAL</b>	<b>31,229</b>	<b>31,221</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
				GENERAL FUND	4,000	4,000									
				G.O. BONDS	27,229	27,221	1	1	1	1	1	1	1	1	1





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## **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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	2,923,407	3,269,435	3,341,376	3,388,935	3,389	3,389	3,389	3,389
OTHER CURRENT EXPENSES	1,355,764	474,514	404,118	404,118	404	404	404	404
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>	<b>3,798,949</b>	<b>3,800,494</b>	<b>3,848,053</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	3,247,921	3,365,099	3,489,146	3,536,705	3,537	3,537	3,537	3,537
FEDERAL FUNDS	1,086,250	433,850	311,348	311,348	311	311	311	311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>	<b>3,799,949</b>	<b>3,801,494</b>	<b>3,849,053</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>

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-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	2,923,407	3,269,435	3,341,376	3,388,935	3,389	3,389	3,389	3,389
OTHER CURRENT EXPENSES	1,355,764	474,514	404,118	404,118	404	404	404	404
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
<b>TOTAL OPERATING COST</b>	<b>4,334,171</b>	<b>3,798,949</b>	<b>3,800,494</b>	<b>3,848,053</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>	<b>3,848</b>
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	3,247,921	3,365,099	3,489,146	3,536,705	3,537	3,537	3,537	3,537
FEDERAL FUNDS	1,086,250	433,850	311,348	311,348	311	311	311	311
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>24.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>4,335,171</b>	<b>3,799,949</b>	<b>3,801,494</b>	<b>3,849,053</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NOT APPLICABLE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: ALL OTHER	384	174						
TOTAL PROGRAM REVENUES	384	174						
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	384	174						
TOTAL PROGRAM REVENUES	384	174						

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM 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)

Request adds 2.00 full-time equivalent (FTE) temporary positions and \$240,000 in general funds in FY 16 and FY 17 to enhance constituent services and support the New Administration's initiatives beginning with Fiscal Biennium 2015-17.

Request proposes to transfer the Executive Office on Early Learning program to the Department of Education (DOE) pursuant to Act 178, Session Laws of Hawaii 2012 (Chapter 302L-1.5, Hawaii Revised Statutes): transfers 6.00 FTE temporary positions (5.00 FTE general funds/1.00 FTE federal funds) and \$337,432 in general funds and \$125,628 (federal funds) for FY 16 and \$342,792 (general funds and \$125,628 in federal funds for FY 17. Chapter 302L-1.5, HRS, transfers the functions to DOE for administrative purposes, on July 1, 2015.

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; and
4. Lead the transformation of our healthcare system.

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

Not applicable.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



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## **Capital Budget Details**

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

GOV-100

110101

OFFICE OF THE GOVERNOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
G01	0001		OTHER	PROJECT ADJUSTMENT FUND, STATEWIDE										
			PLANS DESIGN	20 30,009	12 30,009	1	1	1	1	1	1	1	1	1
			TOTAL	30,029	30,021	1	1	1	1	1	1	1	1	1
			G.O. BONDS GENERAL FUND	27,029 3,000	27,021 3,000	1	1	1	1	1	1	1	1	1
PROGRAM TOTALS														
			PLANS DESIGN CONSTRUCTION	45 30,094 1,090	37 30,094 1,090	1	1	1	1	1	1	1	1	1
			TOTAL	31,229	31,221	1	1	1	1	1	1	1	1	1
			G.O. BONDS GENERAL FUND	27,229 4,000	27,221 4,000	1	1	1	1	1	1	1	1	1