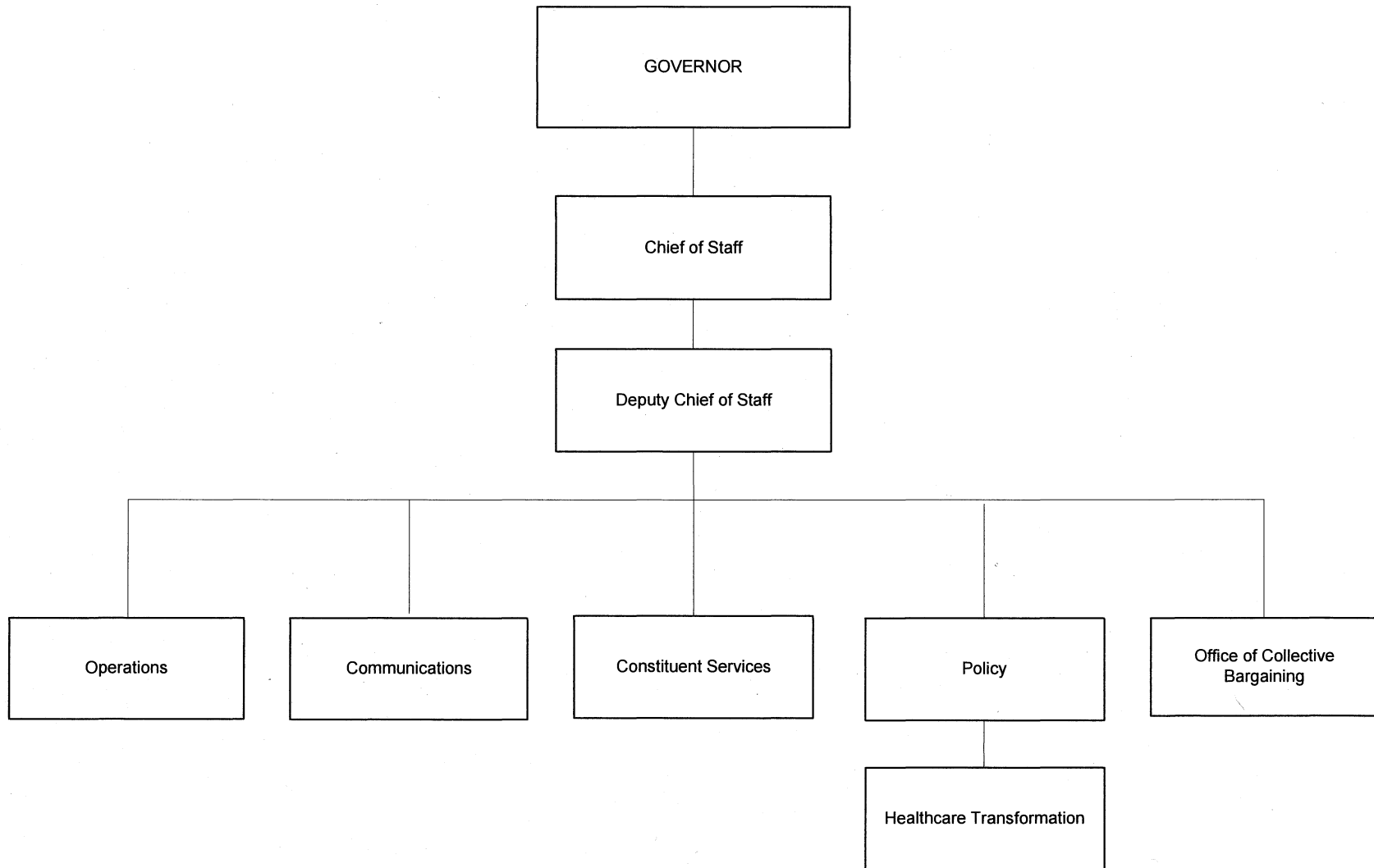




Office of the Governor

**STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART**



OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To change the trajectory of Hawai'i by restoring faith in government and establishing the Hawaiian Islands as a place future generations choose to call home.

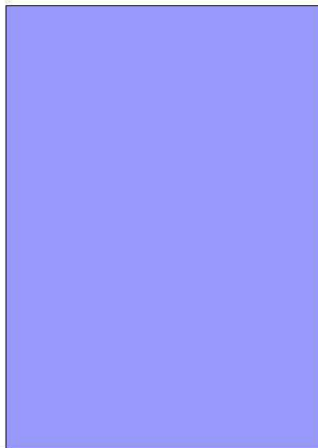
Department Goals

To restore the public's trust in government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability; to promote economic diversification and maximize efforts to expend and pursue additional federal funds to support statewide initiatives; to foster intergovernmental relationships that advance our state's global reach; and to ensure the economic and social well-being of Hawai'i through responsible management of the State's six-year financial plan.

FY 2017 Supplemental Operating Budget Adjustments by Major Program

Office of the Governor

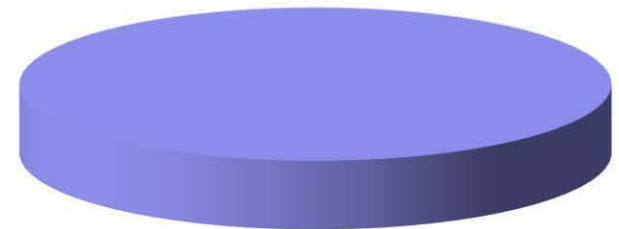
\$267,626



FY 2017 Supplemental Operating Budget

Office of the
Governor,

\$3,875,679, 100%



OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- 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 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	24.00	24.00	-	-	24.00	24.00
		Temp	25.50	23.50	-	2.50	25.50	26.00
General Funds		\$	3,749,146	3,296,705	-	578,974	3,749,146	3,875,679
		Perm	-	-	-	-	-	-
Federal Funds		Temp	2.50	2.50	-	(2.50)	2.50	-
		\$	311,348	311,348	-	(311,348)	311,348	-
		Perm	24.00	24.00	-	-	24.00	24.00
		Temp	28.00	26.00	-	-	28.00	26.00
Total Requirements		\$	4,060,494	3,608,053	-	267,626	4,060,494	3,875,679

Highlights: (general funds and FY17 unless otherwise noted)

1. Adds 2.00 temporary positions and \$300,000 to continue the function of the Office of Military Affairs and Federal Grants Maximization.
2. Increases general funds by \$263,724 to fully fund the salary requirements of the Office of the Governor.
3. Reduces 2.50 temporary positions and \$311,348 in federal funds to reflect federal grants ending in FY 16.

**Office of the Governor
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	1,000	1,000	-	-	1,000	1,000
Federal Funds	-	-	-	-	-	-
Total Requirements	1,000	1,000	-	-	1,000	1,000

Highlights: (general obligation bonds and FY17 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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	3,424,384		3,424,384	3,314,602	172,256	3,486,858	6,738,986	6,911,242	
OTH CURRENT EXPENSES	581,110		581,110	238,451	95,370	333,821	819,561	914,931	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	4,060,494		4,060,494	3,608,053	267,626	3,875,679	7,668,547	7,936,173	3.49
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,749,146		3,749,146	3,296,705	578,974	3,875,679	7,045,851	7,624,825	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	311,348		311,348	311,348	311,348-		622,696	311,348	
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	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,061,494		4,061,494	3,609,053	267,626	3,876,679	7,670,547	7,938,173	3.49

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: GOV-
PROGRAM STRUCTURE NO: 1101
PROGRAM TITLE: EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	3,424,384		3,424,384	3,314,602	172,256	3,486,858	6,738,986	6,911,242	
OTH CURRENT EXPENSES	581,110		581,110	238,451	95,370	333,821	819,561	914,931	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	4,060,494		4,060,494	3,608,053	267,626	3,875,679	7,668,547	7,936,173	3.49
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,749,146		3,749,146	3,296,705	578,974	3,875,679	7,045,851	7,624,825	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	311,348		311,348	311,348	311,348-		622,696	311,348	
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	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,061,494		4,061,494	3,609,053	267,626	3,876,679	7,670,547	7,938,173	3.49

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	3,424,384		3,424,384	3,314,602	172,256	3,486,858	6,738,986	6,911,242	
OTH CURRENT EXPENSES	581,110		581,110	238,451	95,370	333,821	819,561	914,931	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	4,060,494		4,060,494	3,608,053	267,626	3,875,679	7,668,547	7,936,173	3.49
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,749,146		3,749,146	3,296,705	578,974	3,875,679	7,045,851	7,624,825	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	311,348		311,348	311,348	311,348-		622,696	311,348	
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	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,061,494		4,061,494	3,609,053	267,626	3,876,679	7,670,547	7,938,173	3.49

REPORT: OBBBXXR1
PROGRAM ID: GOV100

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*
TEMPORARY						
GENERAL FUND	25.50*	*	25.50*	23.50*	2.50*	26.00*
FEDERAL FUNDS	2.50*	*	2.50*	2.50*	-2.50*	*
TOTAL TEMPORARY POSITIONS	28.00*	*	28.00*	26.00*	*	26.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	49.50*	*	49.50*	47.50*	2.50*	50.00*
FEDERAL FUNDS	2.50*	*	2.50*	2.50*	-2.50*	*
TOTAL POSITION CEILING	52.00*	*	52.00*	50.00*	*	50.00*

Narrative for Supplemental Budget Requests
FY 17

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, and communications.

B. Description of Request

1. Requests 2.00 temporary positions and \$300,000 in general funds to continue the Office of Military Affairs and Federal Grants Maximization.
2. Requests \$263,724 in general funds to fully fund staffing requirements for the Office of the Governor (GOV).
3. Transfer-out \$59,320 in general funds from GOV 100/HT to GOV 100/AA and add 0.50 full-time equivalent (FTE).
4. Delete 2.50 temporary FTE and \$311,348 in federal funds.
5. Request \$15,250 in general funds for Office 365 licenses.

C. Reasons for Request

1. The request to continue the Office of Military Affairs and Federal Grants Maximization is essential as the Military Affairs Liaison serves to coordinate efforts to support collaboration between GOV and the Department of Defense. The Executive Director for Federal Grants Maximization will serve as the interface between the Governor and the State of Hawai'i to garner and maximize state use of federal revenue.
2. Adjustment necessary to fully fund staff salaries to support GOV.
3. Housekeeping request to transfer-out funds for healthcare policy issues and reflect funding in the appropriate organization code.

4. Reduce funds for federal fund expenditure ceiling due to the transfer-out of funds for healthcare policy issues and ending of federal grant.
5. Funds requested to complete the payment of the final year of contract as per Administrative Directive No. 11-02, the Office of Information Management and Technology selected the Microsoft Office 365 product suite. Microsoft Office 365 product suite has allowed GOV to operate on a single platform to process necessary day-to-day requests from the people of Hawai'i.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
G01	0001		PROJECT ADJUSTMENT FUND, STATEWIDE							
			PLANS DESIGN		1		1		1	1
			TOTAL		1		1		1	1
			GENERAL FUND G.O. BONDS		1		1		1	1
			PROGRAM TOTALS							
			PLANS DESIGN CONSTRUCTION		1		1		1	1
			TOTAL		1		1		1	1
			GENERAL FUND G.O. BONDS		1		1		1	1