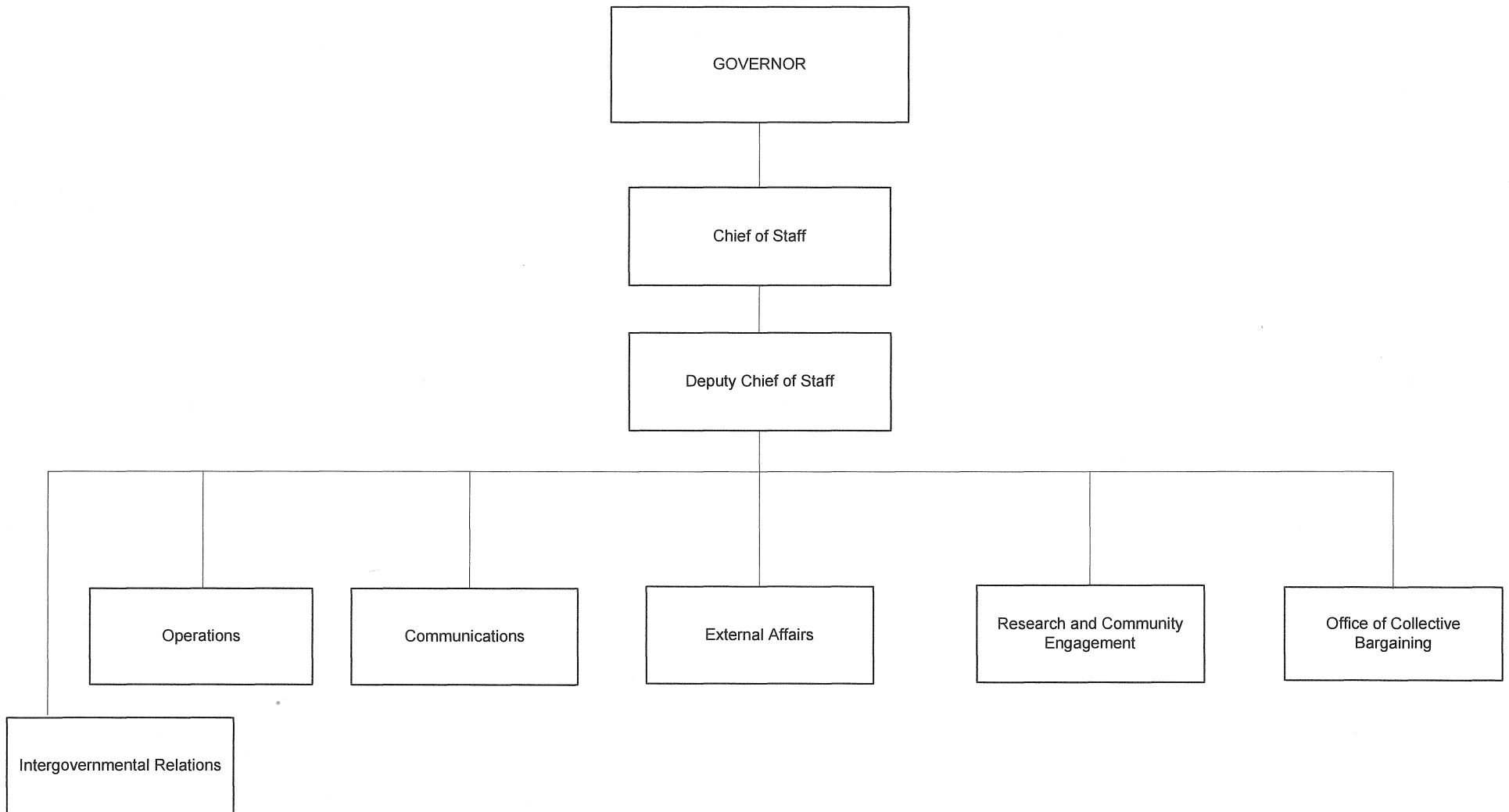




Office of the Governor

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.

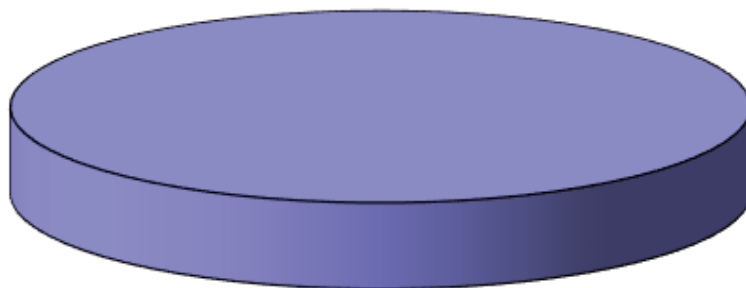
Significant Measures of Effectiveness

No applicable data.

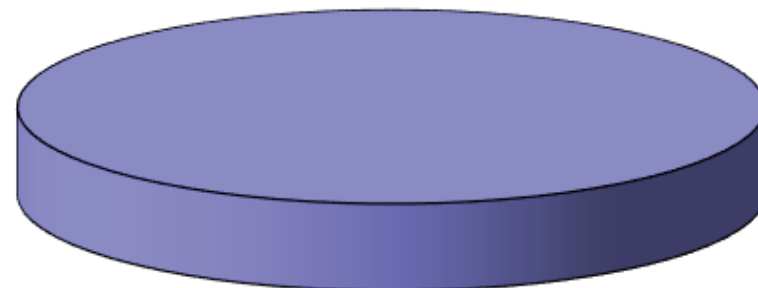
FY 2018

FY 2019

FB 2017-2019 Operating Budget by Major Program Area
FY 2018 **FY 2019**



Office of the Governor,
\$4,000,740 , 100%



Office of the Governor,
\$4,000,740 , 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)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	23.00	23.00	23.00	23.00
	Temp Positions	24.00	24.00	24.00	24.00
General Funds	\$	3,850,740	3,850,740	4,000,740	4,000,740
		23.00	23.00	23.00	23.00
		24.00	24.00	24.00	24.00
Total Requirements		3,850,740	3,850,740	4,000,740	4,000,740

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

1. Adds \$150,000 in FY 18 and FY 19 for ongoing expenses to continue representation in the National Governor's Association and the Western Governor's Association.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE GOVERNOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
PERSONAL SERVICES	3,315,184	3,443,134	3,477,169	3,477,169	3,477	3,477	3,477	3,477
OTHER CURRENT EXPENSES	690,310	318,571	468,571	468,571	468	468	468	468
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	4,060,494	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	25.50**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
GENERAL FUND	3,749,146	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2.50**	**	**	**	**	**	**	**
	311,348							
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	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 PERM POSITIONS	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
TOTAL PROGRAM COST	4,061,494	3,817,705	4,001,740	4,001,740	4,001	4,001	4,001	4,001

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

	<u>FY 2018</u>	<u>FY 2019</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 FY18 and FY19 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										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET FY 17-18	PERIOD FY 18-19	FY 19-20	FY 20-21	FY 21-22	
			PLANS	47	39	1	1	1	1	1	1	1	1	
			DESIGN	30,094	30,094									
			CONSTRUCTION	1,090	1,090									
			TOTAL	31,231	31,223	1	1	1	1	1	1	1	1	
			GENERAL FUND	4,000	4,000									
			G.O. BONDS	27,231	27,223	1	1	1	1	1	1	1	1	



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
PERSONAL SERVICES	3,315,184	3,443,134	3,477,169	3,477,169	3,477	3,477	3,477	3,477
OTHER CURRENT EXPENSES	690,310	318,571	468,571	468,571	468	468	468	468
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	4,060,494	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	25.50**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
GENERAL FUND	3,749,146	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2.50**	**	**	**	**	**	**	**
	311,348							
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	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 PERM POSITIONS	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
TOTAL PROGRAM COST	4,061,494	3,817,705	4,001,740	4,001,740	4,001	4,001	4,001	4,001

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
PERSONAL SERVICES	3,315,184	3,443,134	3,477,169	3,477,169	3,477	3,477	3,477	3,477
OTHER CURRENT EXPENSES	690,310	318,571	468,571	468,571	468	468	468	468
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	4,060,494	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	25.50**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
GENERAL FUND	3,749,146	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
	2.50**	**	**	**	**	**	**	**
FEDERAL FUNDS	311,348							
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	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 PERM POSITIONS	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
TOTAL PROGRAM COST	4,061,494	3,817,705	4,001,740	4,001,740	4,001	4,001	4,001	4,001

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
PERSONAL SERVICES	3,315,184	3,443,134	3,477,169	3,477,169	3,477	3,477	3,477	3,477
OTHER CURRENT EXPENSES	690,310	318,571	468,571	468,571	468	468	468	468
EQUIPMENT	55,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	4,060,494	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	25.50**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
GENERAL FUND	3,749,146	3,816,705	4,000,740	4,000,740	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
	2.50**	**	**	**	**	**	**	**
FEDERAL FUNDS	311,348							
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	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 PERM POSITIONS	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	28.00**	24.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
TOTAL PROGRAM COST	4,061,494	3,817,705	4,001,740	4,001,740	4,001	4,001	4,001	4,001

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. NOT APPLICABLE								
<u>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</u>								
REVENUE FROM OTHER AGENCIES: ALL OTHER	262							
TOTAL PROGRAM REVENUES	262							
<u>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</u>								
ALL OTHER FUNDS	262							
TOTAL PROGRAM REVENUES	262							

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

Program Plan Narrative

GOV100: OFFICE OF THE GOVERNOR

11 01 01

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 Governor, as the Chief Executive Officer of the State, represents our State through his daily interactions within our State but also at national and regional meetings. Our current budget for operating expenses provides a base budget for office equipment leases, telecommunications charges, IT equipment replacement, office supplies, and neighbor island travel.

During the first biennium (15-17), the Governor's Office was able to pay for memberships in the National Governor's Association (NGA) and the Western Governor's Association (WGA) from the emergency appropriation to bring the Hawaii Governor's Office back into current membership with these organizations. The Governor has participated in several meetings with the NGA, and we hosted a Hawaii workshop on endangered species for the Western Governor's Association.

We are requesting additional funds for membership fees for NGA and WGA in the next biennium (17-19) to ensure the Governor's continued representation of Hawaii in these organizations.

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, 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

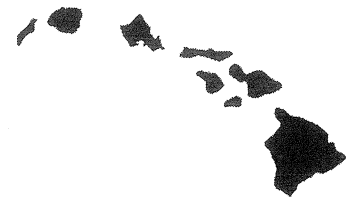
Not applicable.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

GOV-100

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PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE

OFFICE OF THE GOVERNOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
G01	0001		OTHER	PROJECT ADJUSTMENT FUND, STATEWIDE											
			PLANS DESIGN	22 30,009	14 30,009	1	1	1	1	1	1	1	1		
			TOTAL	30,031	30,023	1	1	1	1	1	1	1	1		
			GENERAL FUND	3,000	3,000										
			G.O. BONDS	27,031	27,023	1	1	1	1	1	1	1	1		
PROGRAM TOTALS															
			PLANS DESIGN	47 30,094	39 30,094	1	1	1	1	1	1	1	1		
			CONSTRUCTION	1,090	1,090										
			TOTAL	31,231	31,223	1	1	1	1	1	1	1	1		
			GENERAL FUND	4,000	4,000										
			G.O. BONDS	27,231	27,223	1	1	1	1	1	1	1	1		