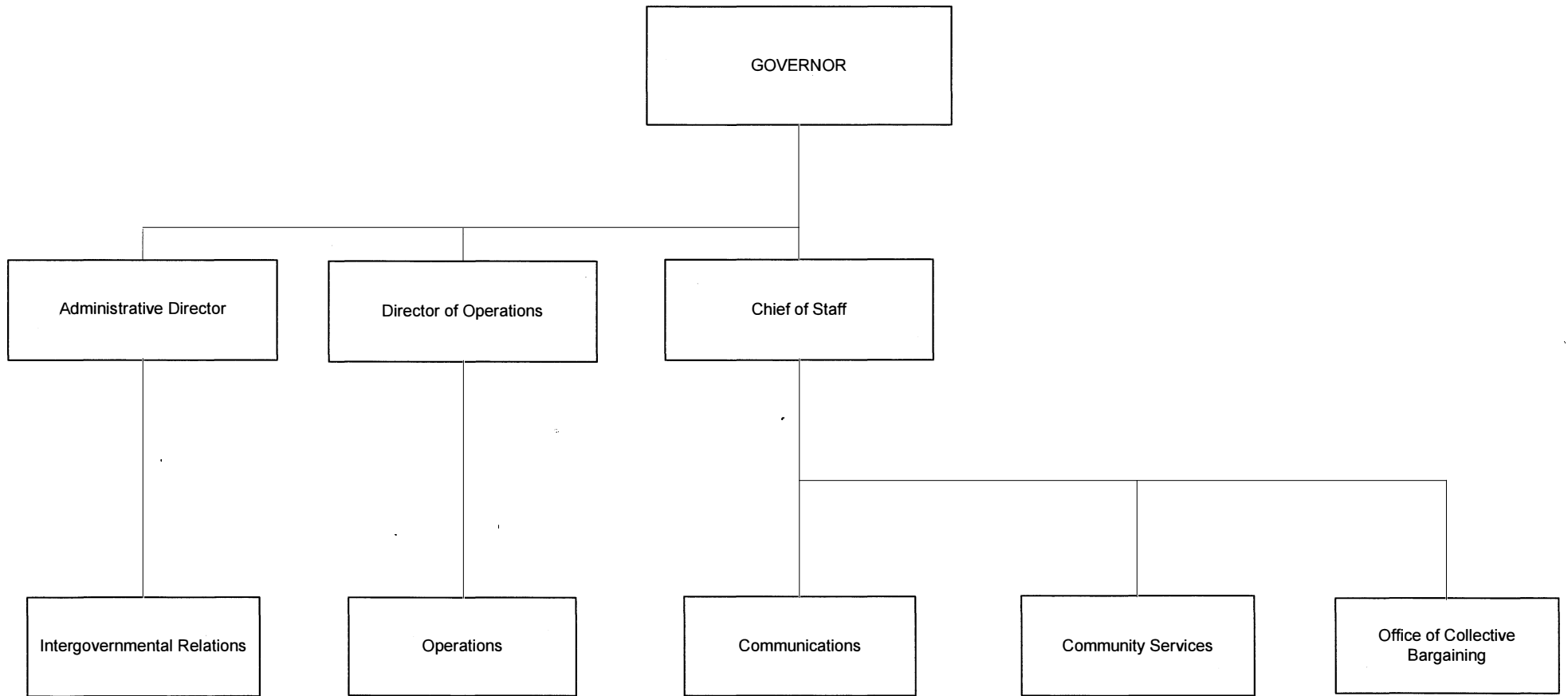


Office of the Governor

STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART



OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

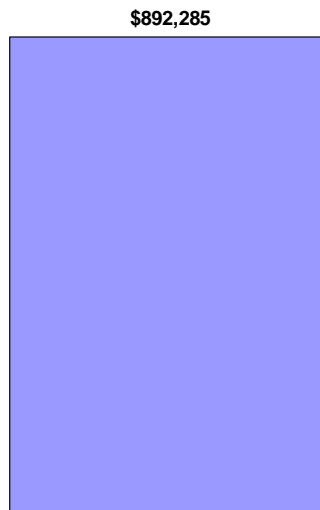
To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

Department Goals

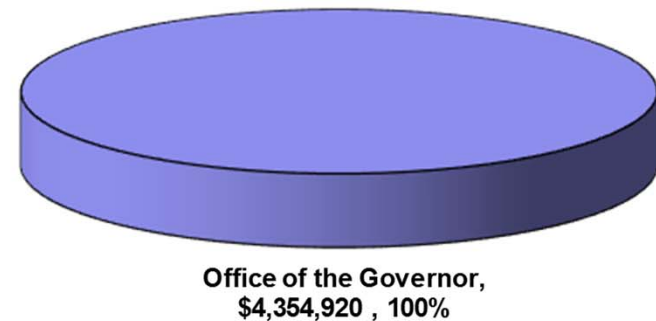
Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through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

FY 2019 Supplemental Operating Budget Adjustments by Major Program

Office of the Governor



FY 2019 Supplemental Operating Budget



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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	23.00	23.00	-	-	23.00	23.00
		Temp	22.00	22.00	-	-	22.00	22.00
	General Funds	\$	3,462,635	3,462,635	-	892,285	3,462,635	4,354,920
		Perm	23.00	23.00	-	-	23.00	23.00
		Temp	22.00	22.00	-	-	22.00	22.00
Total Requirements		\$	3,462,635	3,462,635	-	892,285	3,462,635	4,354,920

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$642,285 for vacation payout for potential change in Administration.
2. Adds \$130,000 to restore the Chief Negotiator's salary.
3. Adds \$100,000 for Gubernatorial transition funds pursuant to Section 30-6, Hawaii Revised Statutes.
4. Adds \$20,000 for Western Governors' Association Summer Meeting in Hawaii.

**Office of the Governor
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 19 unless otherwise noted)
None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**GOV-11
GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
PERSONAL SERVICES	3,071,897		3,071,897	3,071,897	772,285	3,844,182	6,143,794	6,916,079	
OTH CURRENT EXPENSES	335,738		335,738	335,738	120,000	455,738	671,476	791,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88
BY MEANS OF FINANCING									
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
GENERAL FUND	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
TOTAL PROGRAM COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-1101
EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
PERSONAL SERVICES	3,071,897		3,071,897	3,071,897	772,285	3,844,182	6,143,794	6,916,079	
OTH CURRENT EXPENSES	335,738		335,738	335,738	120,000	455,738	671,476	791,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88
BY MEANS OF FINANCING									
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
GENERAL FUND	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
TOTAL PROGRAM COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
PERSONAL SERVICES	3,071,897		3,071,897	3,071,897	772,285	3,844,182	6,143,794	6,916,079	
OTH CURRENT EXPENSES	335,738		335,738	335,738	120,000	455,738	671,476	791,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88
BY MEANS OF FINANCING									
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
GENERAL FUND	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	**
TOTAL PROGRAM COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88

Narrative for Supplemental Budget Requests

FY 2019

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

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, neighbor island travel, and positions.

We are requesting general funds of \$100,000 for gubernatorial transition; \$642,285 for vacation payout; \$20,000 for the Western Governors' Association Summer Meeting; and \$130,000 for funding of the Chief Negotiator position.

C. Reasons for Request

Funds for gubernatorial transition provide for the orderly transition of State government should there be a change in Executive administration. In addition, funds for vacation payout provide for the payment of accrued vacation of all staff in the Governor's office should there be a change in Executive administration.

Funds for the Western Governors' Association (WGA) Summer Meeting covers some costs for Hawaii to host the WGA meeting. Historically, Chairs of the WGA hosts the association's summer meeting in their home state. The Governor is expected to become Chair in 2019.

Funds for the Chief Negotiator provides funding for this existing position that assists the Governor with negotiations between the State and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.