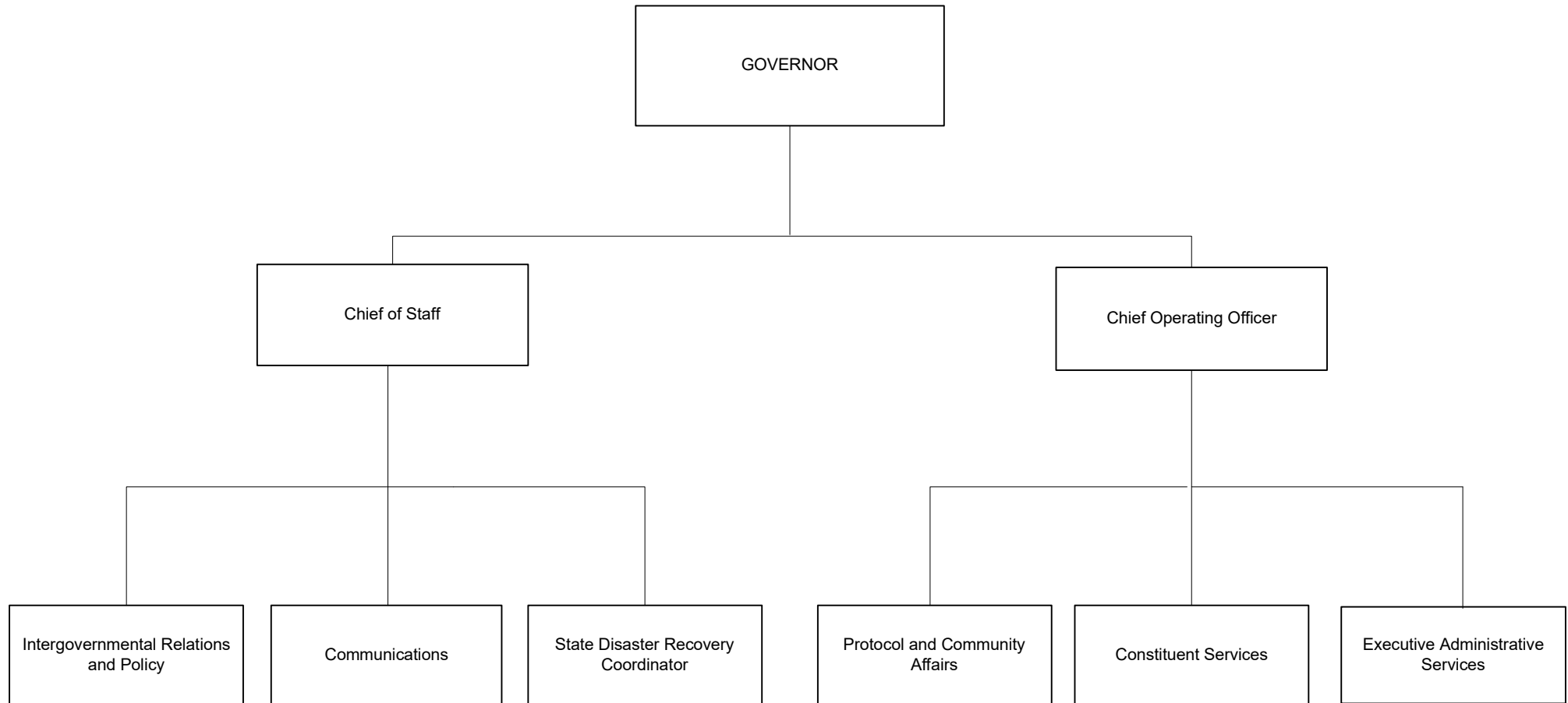




Office of the Governor

**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.

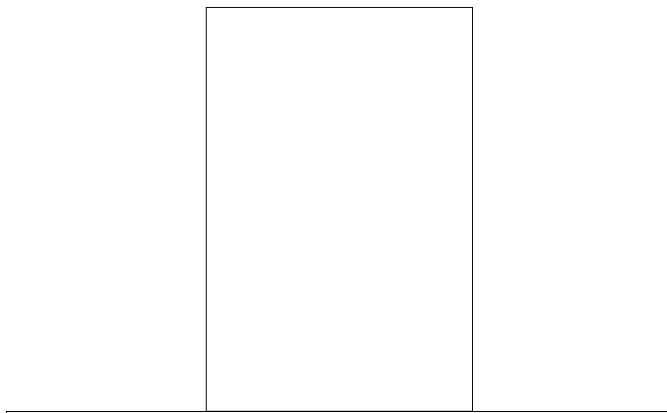
Department Goals

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.

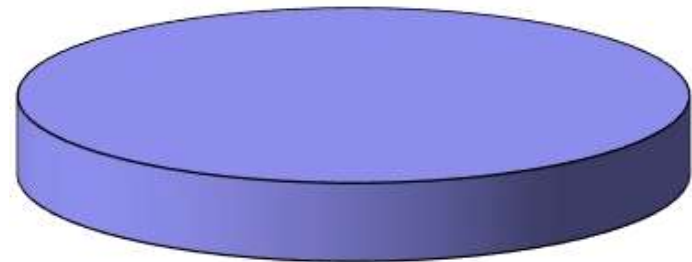
FY 2021 Supplemental Operating Budget Adjustments by Major Program

Office of the Governor

\$60,000



FY 2021 Supplemental Operating Budget



Office of the Governor,
\$3,773,903 , 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 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	22.00	22.00	-	-	22.00	22.00
		Temp	23.00	23.00	-	-	23.00	23.00
	General Funds	\$	3,863,903	3,713,903	-	60,000	3,863,903	3,773,903
		Perm	22.00	22.00	-	-	22.00	22.00
		Temp	23.00	23.00	-	-	23.00	23.00
		\$	3,863,903	3,713,903	-	60,000	3,863,903	3,773,903

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$50,000 in operating costs to support the Office of the Governor's functions relating to developing and maintaining intergovernmental relationships by hosting dignitaries and representing Hawaii at events that advance our State.
2. Adds \$10,000 in operating costs for the celebration and commemoration of the 175th Anniversary of Washington Place.

**Office of the Governor
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 21 unless otherwise noted)
None.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S-61 and S-61A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100%, not 0%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-11
GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
PERSONAL SERVICES	3,323,165		3,323,165	3,323,165		3,323,165	6,646,330	6,646,330	
OTH CURRENT EXPENSES	485,738		485,738	335,738	60,000	395,738	821,476	881,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
GENERAL FUND	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
TOTAL PROGRAM COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-
1101
EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
PERSONAL SERVICES	3,323,165		3,323,165	3,323,165		3,323,165	6,646,330	6,646,330	
OTH CURRENT EXPENSES	485,738		485,738	335,738	60,000	395,738	821,476	881,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
GENERAL FUND	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
TOTAL PROGRAM COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-100
110101
OFFICE OF THE GOVERNOR

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
PERSONAL SERVICES	3,323,165		3,323,165	3,323,165		3,323,165	6,646,330	6,646,330	
OTH CURRENT EXPENSES	485,738		485,738	335,738	60,000	395,738	821,476	881,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79
BY MEANS OF FINANCING	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
GENERAL FUND	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	
TOTAL PERM POSITIONS	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
TOTAL TEMP POSITIONS	23.00**	**	23.00**	23.00**	**	23.00**	**	**	**
TOTAL PROGRAM COST	3,863,903		3,863,903	3,713,903	60,000	3,773,903	7,577,806	7,637,806	0.79

**Narrative for Supplemental Budget Requests
FY 2021**

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.

1. We are requesting general funds of \$50,000 for protocol events and international dignitaries.
2. We are requesting general funds of \$10,000 for additional operational funds in celebration of the 175th Anniversary of Washington Place.

C. Reasons for Request

Protocol funds and additional operational funds for the 175th Anniversary of Washington Place will provide for the rent fees, meals, entertainment, equipment use and other related costs. These will support the Office of the Governor's functions relating to developing and maintaining intergovernmental relationships by hosting dignitaries and representing Hawaii at events that advance our State.

D. Significant Changes to Measures of Effectiveness and Program Size

None.