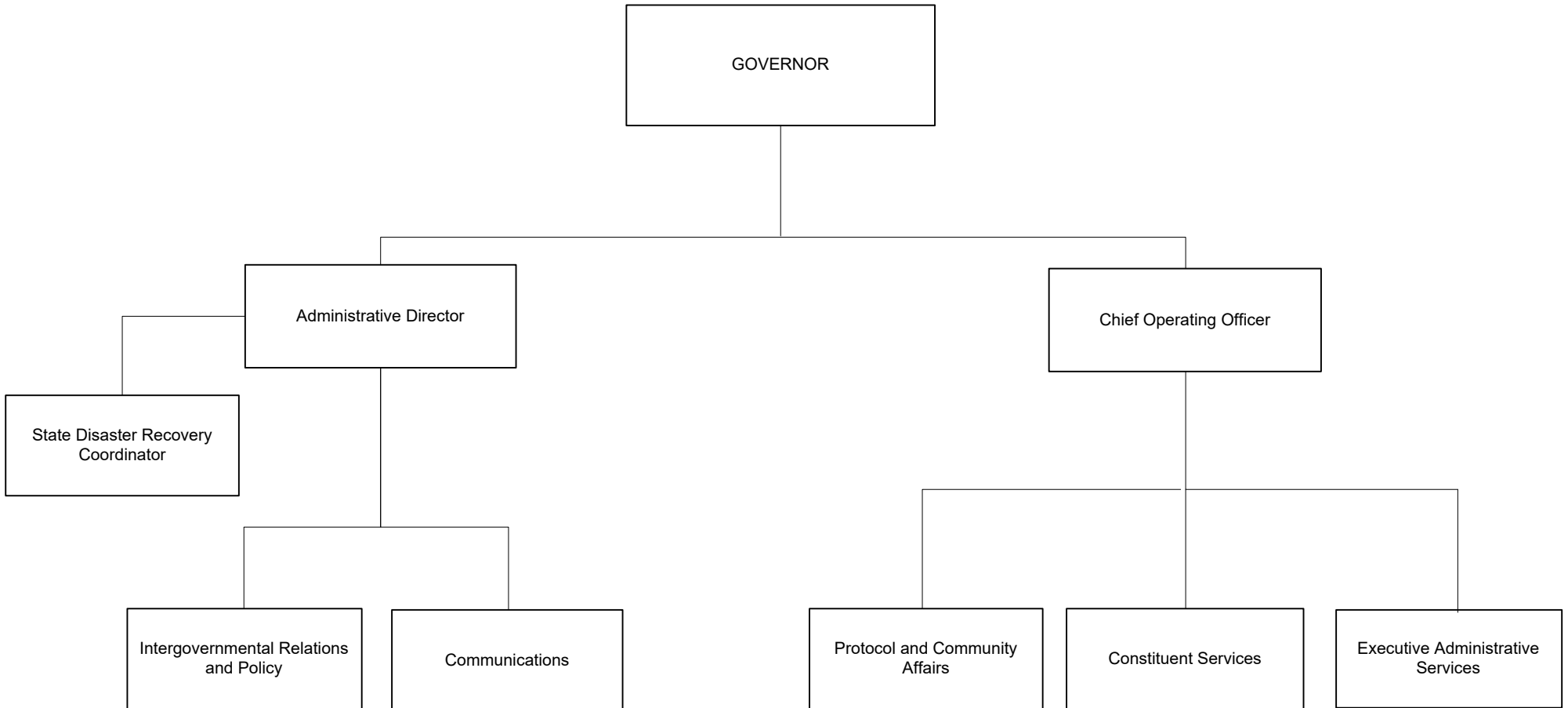




Office of the Governor

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.

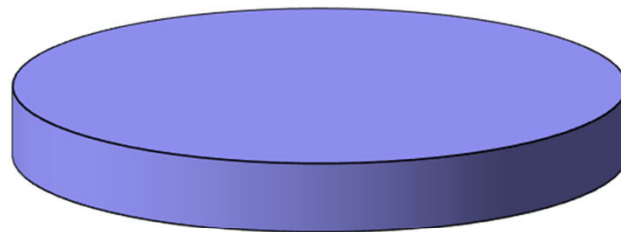
Significant Measures of Effectiveness

No applicable data.

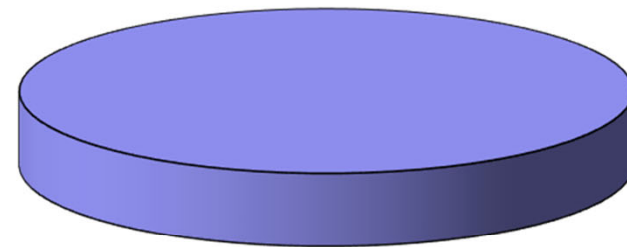
FY 2022

FY 2023

FB 2021-2023 Operating Budget by Major Program Area
FY 2022 FY 2023



Office of the Governor,
\$4,249,002 , 100%



Office of the Governor,
\$4,196,002 , 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 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	23.00	23.00	23.00	23.00
	Temp Positions	23.00	23.00	23.00	23.00
General Funds	\$	4,183,002	4,183,002	4,249,002	4,196,002
		23.00	23.00	23.00	23.00
		23.00	23.00	23.00	23.00
Total Requirements		4,183,002	4,183,002	4,249,002	4,196,002

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

1. Adds \$53,000 in operating costs in FY 22 for the celebration and commemoration of the 175th Anniversary of Washington Place.
2. Adds \$13,000 in protocol funds in FY 22 and FY 23 to support the Office of the Governor's functions relating to developing and maintaining intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE GOVERNOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,323,165	3,463,165	3,732,264	3,732,264	3,732	3,732	3,732	3,732
OTHER CURRENT EXPENSES	485,738	395,738	516,738	463,738	463	463	463	463
EQUIPMENT	55,000	55,000						
TOTAL OPERATING COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
BY MEANS OF FINANCING	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS								
TOTAL PERM POSITIONS	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds		
Federal Funds		
Total Requirements	-	-

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

GOV
 OFFICE OF THE GOVERNOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 285 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25		FY 25-26	FY 26-27
			PLANS	41	41									
			DESIGN	30,094	30,094									
			CONSTRUCTION	1,090	1,090									
			TOTAL	31,225	31,225									
			GENERAL FUND	4,000	4,000									
			G.O. BONDS	27,225	27,225									



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,323,165	3,463,165	3,732,264	3,732,264	3,732	3,732	3,732	3,732
OTHER CURRENT EXPENSES	485,738	395,738	516,738	463,738	463	463	463	463
EQUIPMENT	55,000	55,000						
TOTAL OPERATING COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
BY MEANS OF FINANCING	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS								
TOTAL PERM POSITIONS	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,323,165	3,463,165	3,732,264	3,732,264	3,732	3,732	3,732	3,732
OTHER CURRENT EXPENSES	485,738	395,738	516,738	463,738	463	463	463	463
EQUIPMENT	55,000	55,000						
TOTAL OPERATING COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
BY MEANS OF FINANCING	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS								
TOTAL PERM POSITIONS	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	3,323,165	3,463,165	3,732,264	3,732,264	3,732	3,732	3,732	3,732
OTHER CURRENT EXPENSES	485,738	395,738	516,738	463,738	463	463	463	463
EQUIPMENT	55,000	55,000						
TOTAL OPERATING COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
BY MEANS OF FINANCING	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS								
TOTAL PERM POSITIONS	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	3,863,903	3,913,903	4,249,002	4,196,002	4,195	4,195	4,195	4,195

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

MEASURES OF EFFECTIVENESS

1. NOT APPLICABLE

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

Program Plan Narrative

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 Office of the Governor is requesting for the following:

1. To add \$53,000 in general funds for operating costs in FY 22 for the celebration and commemoration of the 175th Anniversary of Washington Place.
2. To add \$13,000 in general funds for the protocol funds in FY 22 and FY 23 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.

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.

D. Statement of Key Policies Pursued

The Office is focused on policies that will change the trajectory of Hawaii by restoring faith in government and establishing the Hawaiian Islands as a place future generations choose to call home by addressing housing, homelessness, sustainability, clean energy, food security, education, workforce development to collectively grow an innovation economy.

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.