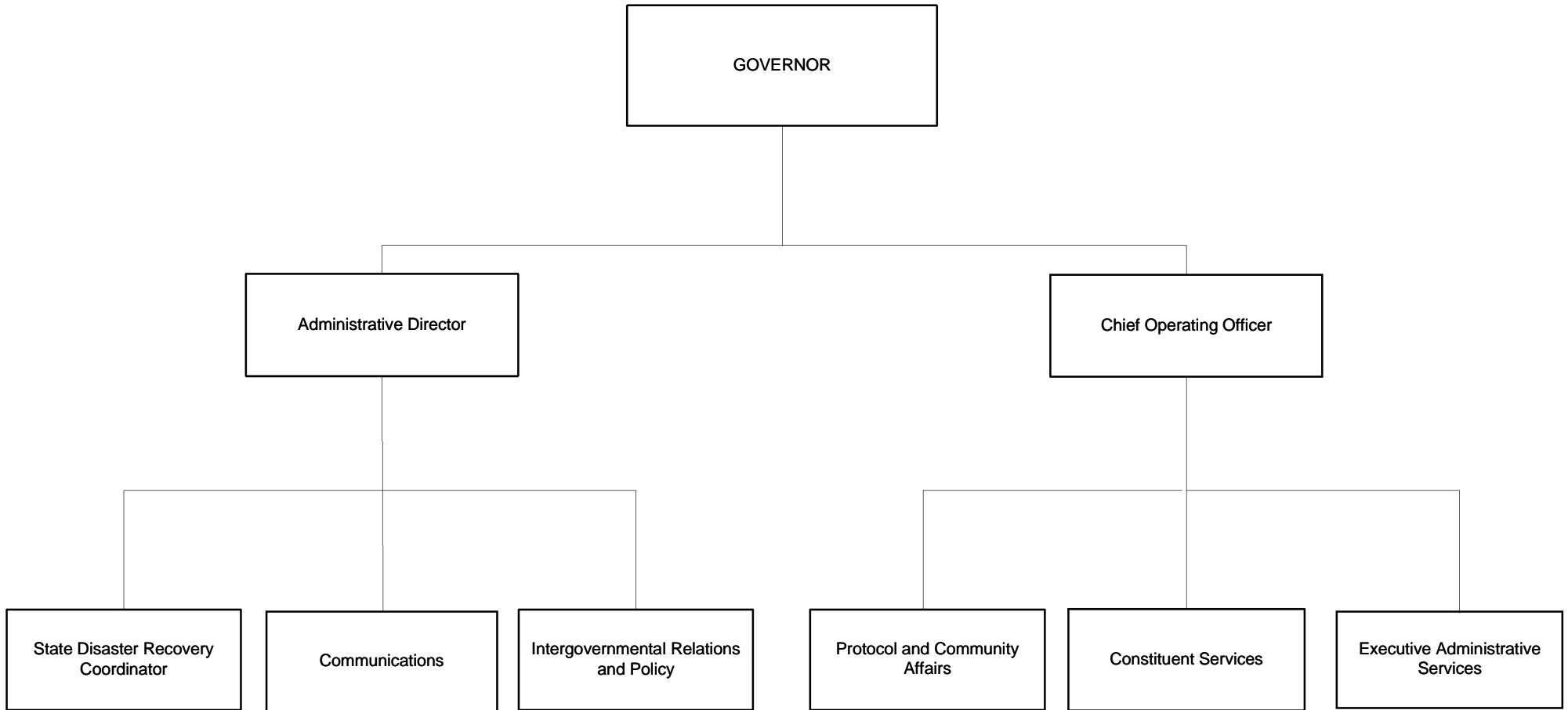




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**Office of the Governor**

STATE OF HAWAII  
OFFICE OF THE GOVERNOR  
ORGANIZATION CHART





## 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 2024	Budget Base FY 2025	FY 2024	FY 2025
<b>Funding Sources:</b>	Perm Positions	23.00	23.00	23.00	23.00
	Temp Positions	23.00	23.00	39.00	39.00
General Funds	\$	4,070,588	4,168,709	6,221,153	6,319,274
		23.00	23.00	23.00	23.00
		23.00	23.00	39.00	39.00
<b>Total Requirements</b>		4,070,588	4,168,709	6,221,153	6,319,274

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

1. Adds 10.00 temporary full-time equivalent (FTE) positions and \$1,010,000 for both fiscal years to implement Governor's initiatives on various policies and programs.
2. Adds 6.00 temporary FTE positions and \$894,528 for both fiscal years for the Office of Wellness and Resilience, established under Act 291, SLH 2022, to support statewide framework developed by the Trauma-Informed Care Task Force.
3. Adds \$246,037 for both years for the full-year funding of 5.00 temporary FTE positions under the Intergovernmental Policy Unit.

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
PERSONAL SERVICES	2,764,485	3,502,905	5,400,887	5,499,008	5,499	5,499	5,499	5,499
OTHER CURRENT EXPENSES	234,067	395,738	820,266	820,266	820	820	820	820
TOTAL OPERATING COST	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
BY MEANS OF FINANCING								
	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000	1,000						
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000						
TOTAL PERM POSITIONS	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
TOTAL PROGRAM COST	2,999,552	3,899,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319

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

	<u>FY 2024</u>	<u>FY 2025</u>
<b>Funding Sources:</b>		
General Funds		
General Obligation Bonds		
<b>Total Requirements</b>	-	-

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

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  
 2 of 2

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
		PLANS	29	27	1	1								
		DESIGN	85	85										
		CONSTRUCTION	1,090	1,090										
		<b>TOTAL</b>	<b>1,204</b>	<b>1,202</b>	<b>1</b>	<b>1</b>								
		GENERAL FUND	1,000	1,000										
		G.O. BONDS	204	202	1	1								





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## **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
PERSONAL SERVICES	2,764,485	3,502,905	5,400,887	5,499,008	5,499	5,499	5,499	5,499
OTHER CURRENT EXPENSES	234,067	395,738	820,266	820,266	820	820	820	820
TOTAL OPERATING COST	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
BY MEANS OF FINANCING	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000	1,000						
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000						
TOTAL PERM POSITIONS	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
TOTAL PROGRAM COST	2,999,552	3,899,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
PERSONAL SERVICES	2,764,485	3,502,905	5,400,887	5,499,008	5,499	5,499	5,499	5,499
OTHER CURRENT EXPENSES	234,067	395,738	820,266	820,266	820	820	820	820
TOTAL OPERATING COST	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
BY MEANS OF FINANCING								
	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000	1,000						
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000						
TOTAL PERM POSITIONS	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
TOTAL PROGRAM COST	2,999,552	3,899,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
PERSONAL SERVICES	2,764,485	3,502,905	5,400,887	5,499,008	5,499	5,499	5,499	5,499
OTHER CURRENT EXPENSES	234,067	395,738	820,266	820,266	820	820	820	820
TOTAL OPERATING COST	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
BY MEANS OF FINANCING	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
GENERAL FUND	2,998,552	3,898,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000	1,000						
BY MEANS OF FINANCING								
G.O. BONDS	1,000	1,000						
TOTAL PERM POSITIONS	21.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	18.00**	23.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
TOTAL PROGRAM COST	2,999,552	3,899,643	6,221,153	6,319,274	6,319	6,319	6,319	6,319

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

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	FY	FY	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

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MEASURES OF EFFECTIVENESS

1. NO MEASURES AVAILABLE FOR THIS PROG. AT THIS TIME

# 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 Office of the Governor (GOV) is requesting the following (general funds, unless noted otherwise):

1. Add \$246,037 each fiscal year for full-year funding for 6.00 of 7.00 full-time equivalent (FTE) Intergovernmental Relations and Policy Office positions restored in the Governor's budget for FY 23 pursuant to Act 248, SLH 2022. The 6.00 FTE positions were appropriated half-year salaries; only one position received full-year funding. Full-year salary restorations are needed for these 6.00 FTE positions to support the new Governor in his administration.

2. Consolidate all GOV100 org codes other current expenses out from GOV100BB and GOV100AC into GOV100AA to clean up budget, and conform to program structure deletions for housekeeping purposes (cost neutral trade-off \$16,357 from GOV100BB and GOV100AC to GOV100AA).

3. Add \$894,528 each year and 6.00 temporary FTE positions for the Office of Wellness and Resilience pursuant to Act 291, SLH 2022. The program was temporarily placed in GOV as a semi-autonomous authority, which established a Trauma-Informed Care Task Force to provide the statewide framework for this office.

4. Add 10.00 new FTE temporary positions and \$1,010,000 each fiscal year to provide additional staff to GOV, a Governor's Initiative budget request.

## **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.