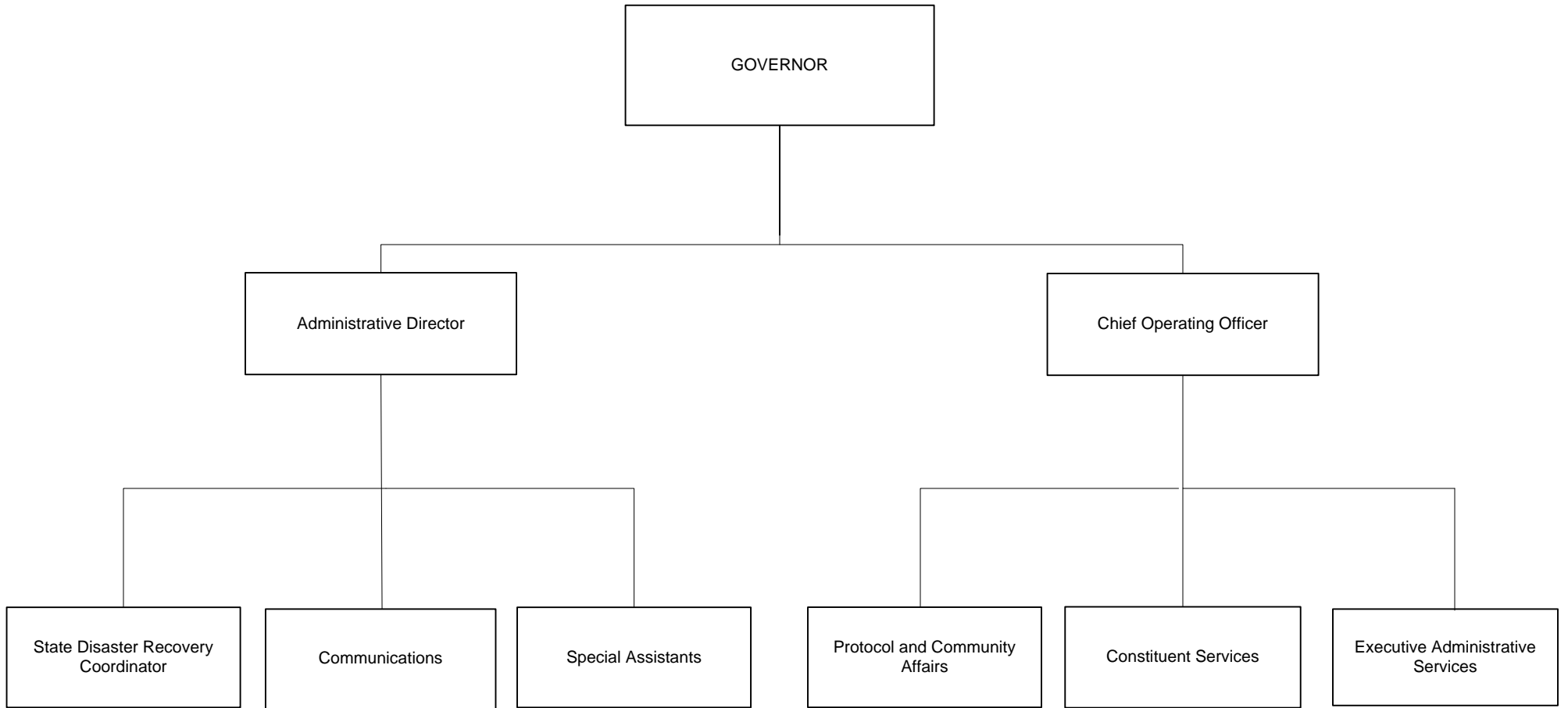




Office of the Governor

STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART



OFFICE OF THE GOVERNOR

Department Summary

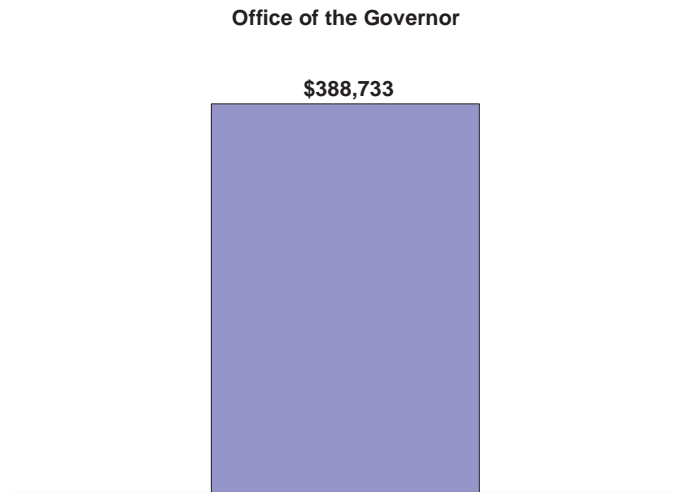
Mission Statement

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

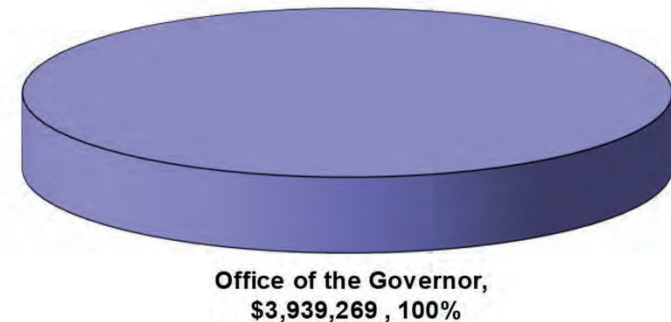
Department Goals

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 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 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 88/2021 + other budget acts FY 2022	Act 88/2021 + other budget acts FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:	Positions	Perm	21.00	21.00	-	2.00	21.00	23.00
		Temp	18.00	18.00	-	5.00	18.00	23.00
	General Funds	\$	3,550,536	3,550,536	-	388,733	3,550,536	3,939,269
		Perm	21.00	21.00	-	2.00	21.00	23.00
		Temp	18.00	18.00	-	5.00	18.00	23.00
Total Requirements		\$	3,550,536	3,550,536	-	388,733	3,550,536	3,939,269

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds 2.00 permanent positions, 5.00 temporary positions and \$288,733 to restore the Intergovernmental Policy Unit abolished in Act 88, SLH 2021.
2. Adds non-recurring funds of \$100,000 for Gubernatorial transition costs pursuant to Section 30-6, Hawaii Revised Statutes.

**Office of the Governor
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	1,000	1,000	-	-	1,000	1,000
Total Requirements	1,000	1,000	-	-	1,000	1,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)
None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-11
GOVERNMENT-WIDE SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
PERSONAL SERVICES	3,154,798		3,154,798	3,154,798	288,733	3,443,531	6,309,596	6,598,329	
OTH CURRENT EXPENSES	395,738		395,738	395,738	100,000	495,738	791,476	891,476	
TOTAL OPERATING COST	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	5.47
BY MEANS OF FINANCING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
GENERAL FUND	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	
CAPITAL INVESTMENT PLANS		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000	-1,000		1,000	-1,000		2,000		
TOTAL CAPITAL COST	1,000		1,000	1,000		1,000	2,000	2,000	0.00
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
TOTAL PROGRAM COST	3,551,536		3,551,536	3,551,536	388,733	3,940,269	7,103,072	7,491,805	5.47

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 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
PERSONAL SERVICES	3,154,798		3,154,798	3,154,798	288,733	3,443,531	6,309,596	6,598,329	
OTH CURRENT EXPENSES	395,738		395,738	395,738	100,000	495,738	791,476	891,476	
TOTAL OPERATING COST	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	5.47
BY MEANS OF FINANCING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
GENERAL FUND	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	
CAPITAL INVESTMENT PLANS		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000	-1,000		1,000	-1,000		2,000		
TOTAL CAPITAL COST	1,000		1,000	1,000		1,000	2,000	2,000	0.00
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
TOTAL PROGRAM COST	3,551,536		3,551,536	3,551,536	388,733	3,940,269	7,103,072	7,491,805	5.47

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

GOV-100
110101
OFFICE OF THE GOVERNOR

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
PERSONAL SERVICES	3,154,798		3,154,798	3,154,798	288,733	3,443,531	6,309,596	6,598,329	
OTH CURRENT EXPENSES	395,738		395,738	395,738	100,000	495,738	791,476	891,476	
TOTAL OPERATING COST	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	5.47
BY MEANS OF FINANCING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
GENERAL FUND	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	
CAPITAL INVESTMENT PLANS		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000	-1,000		1,000	-1,000		2,000		
TOTAL CAPITAL COST	1,000		1,000	1,000		1,000	2,000	2,000	0.00
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
TOTAL PROGRAM COST	3,551,536		3,551,536	3,551,536	388,733	3,940,269	7,103,072	7,491,805	5.47

**Narrative for Supplemental Budget Requests
FY 2023**

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

Operating Budget Requests are as follows (general fund and FY 23 unless otherwise noted):

1. Adds non-recurring funds of \$100,000 for Gubernatorial transition costs pursuant to Section 30-6, Hawaii Revised Statutes (HRS).
2. Adds 2.00 permanent positions, 5.00 temporary positions and \$288,733 for the six-month salary to restore the Intergovernmental Relations and Policy Unit (IRPU) abolished in Act 88, SLH 2021.

C. Reasons for Request

1. This non-recurring request (\$100,000) is to support the Gubernatorial transition in FY 23. The amount is determined by Section 30-6, HRS, which states that the "governor shall include in the budget transmitted to the legislature, for each fiscal year in which the governor's regular term of office will expire, a request for appropriation of \$100,000" for carrying out the purposes of Gubernatorial transition.

2. The overall purpose of the IRPU is to support and assist in the development of strong relationships between government, military, and agency officials and the Governor and Governor's Office to advance State programs, services, and initiatives. This unit also drafts, coordinates and tracks legislation and manages and coordinates appointments of Boards and Commissions statewide. The unit is vital to the Office of the Governor operations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

OFFICE OF THE GOVERNOR

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
PERSONAL SERVICES	3,154,798		3,154,798	3,154,798	288,733	3,443,531	6,309,596	6,598,329	
OTH CURRENT EXPENSES	395,738		395,738	395,738	100,000	495,738	791,476	891,476	
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BY MEANS OF FINANCING	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
GENERAL FUND	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	
CAPITAL INVESTMENT PLANS		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000	-1,000		1,000	-1,000		2,000		
TOTAL CAPITAL COST	1,000		1,000	1,000		1,000	2,000	2,000	0.00
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*	2.00*	23.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**	5.00**	23.00**	**	**	
TOTAL PROGRAM COST	3,551,536		3,551,536	3,551,536	388,733	3,940,269	7,103,072	7,491,805	5.47