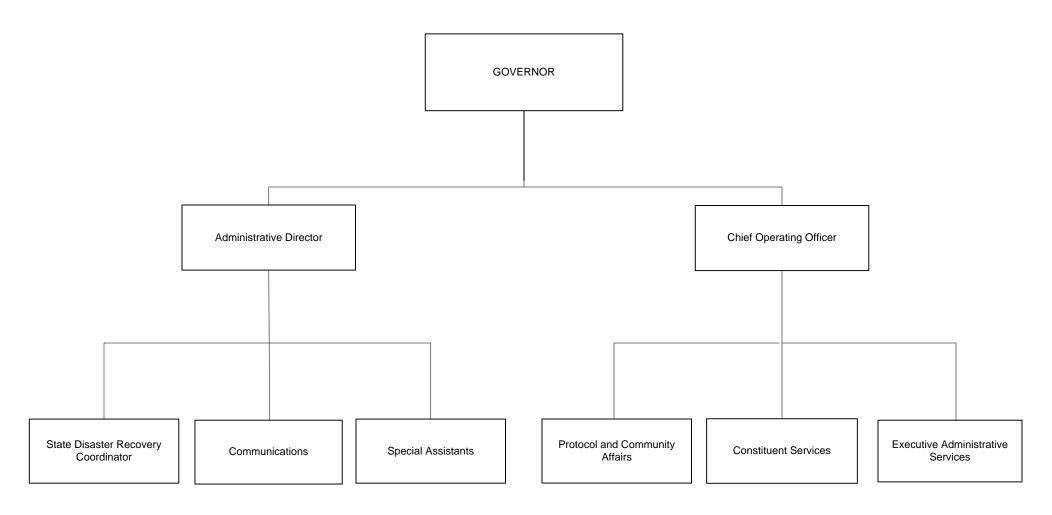


### **Office of the Governor**

# STATE OF HAWAII OFFICE OF THE GOVERNOR ORGANIZATION CHART



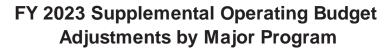
# OFFICE OF THE GOVERNOR Department Summary

#### Mission Statement

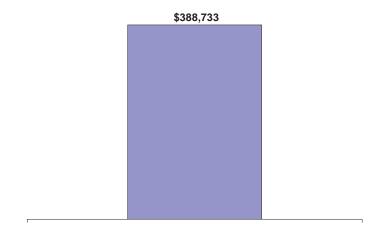
To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

### **Department Goals**

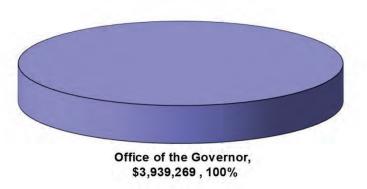
Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through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



Office of the Governor



# 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 Act 88/2021 + other

		,	tot our Louis i ottici r	tot oo/LoL i otiloi				
			budget acts	budget acts	FY 2022	FY 2023	Total	Total
			FY 2022	FY 2023	Adjustments	Adjustments	FY 2022	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
<b>Total Requirements</b>		\$	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: GOV-11

(IN DOLLARS)

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

FROGRAM ITTEL. GOVER	NINIMENT-WIDE 30	FFORT FY 2022 -			FY 2023 -		RIEN	NIUM TOTALS —	
	CURRENT	112022	RECOMMEND	CURRENT	112023 -	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	21.00*	*	21.00*	21.00*	2.00*	23.00*	*		*
OPERATING	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	1
OTH CURRENT EXPENSES	395,738		395,738	395,738	100,000	495,738	791,476	891,476	
OTT CONNENT EXI ENGES			000,700	000,700	100,000	400,700	701,470	001,470	
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
DV MEANO OF FINANCINO							I		
BY MEANS OF FINANCING	21.00*	*	21.00*	21.00*	2.00*	22.00*	*		*
	21.00° 18.00**	**		21.00° 18.00**	2.00° 5.00**	23.00* 23.00**	**		**
GENERAL FUND	3,550,536		3,550,536	3,550,536	388,733	3,939,269	7,101,072	7,489,805	
GENERALTOND	3,330,330		3,330,330	0,000,000	300,733	3,333,203	7,101,072	7,400,000	
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**	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
			-,,300	-,,500			.,,	.,,,,,,,,	

### **EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: PROGRAM STRUCTURE NO:

GOV-1101

(IN DOLLARS)

EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

FY 2022 PROGRAM TITLE:

FROGRAM IIILL.		FY 2022			FY 2023 -		RIEN	NIUM TOTALS —	
	CURRENT	112022	RECOMMEND	CURRENT	112020 -	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
									_
OPERATING	21.00*	*	21.00*	21.00*	2.00*	23.00*	*		*
	18.00**	*:	16.00	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	-1,000	1,000	2,000	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**	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:

GOV-100 110101

(IN DOLLARS)

PROGRAM TITLE: OFFICE OF THE GOVERNOR

PROGRAM TITLE: OFFICE	OF THE GOVERN	——— FY 2022  -			FY 2023 -		DIEN	NIUM TOTALS —	
	CURRENT	——— F1 2022 <b>-</b>	RECOMMEND	CURRENT	——— F1 2023 <b>-</b>	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	21.00*	*	04.00*	24.00*	2.00*	22.00*	*		*
OPERATING	21.00° 18.00**	**	21.00*	21.00* 18.00**	2.00* 5.00**	23.00*	**		**
PERSONAL SERVICES	3,154,798		10.00	3,154,798	288,733	23.00** 3,443,531		6,598,329	
OTH CURRENT EXPENSES	3,134,798		3,154,798 395,738	3,154,798	100,000	495,738	6,309,596 791,476	891,476	
OTT CORRENT EXPENSES			393,736	393,736	100,000	495,736	791,470	091,470	
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	
OADITAL INVESTMENT									
CAPITAL INVESTMENT		4 000	4 000		4.000	4 000		2.000	
PLANS #LUMP SUM	1,000	1,000	1,000	1,000	1,000 -1,000	1,000	2,000	2,000	
# LOIVIP SOIVI	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 FERM POSITIONS TOTAL TEMP POSITIONS	18.00**	**		18.00**	5.00**		**		**
TOTAL PROGRAM COST	3,551,536		3,551,536	3,551,536	388,733	3,940,269	7,103,072	7,491,805	
TOTAL I ROOKAW OOOT			0,001,000	3,331,330		5,540,209	7,100,072	7,-51,005	3.47

## 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** (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO:

PROGRAM TITLE:

OFFICE OF THE GOVERNOR

				FY 2023 — BIENNIUM TOTALS – BIENNIUM TOTALS –					
	CURRENT	1 1 2022	RECOMMEND	CURRENT	1 1 2020	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
110010 W 00010	741144	71000011112111	7.1.1.1.1	7.0.1.1.0.4	7 IDOGG TIMETYT	7.1.1.1.1	BILITATION	BILITATION	011/11/02
OPERATING	21.00*	*	21.00*	21.00*	2.00*	23.00*	*		*
	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	
OTT CONTENT EXTENDED			000,700	000,100	100,000	100,100	701,110		
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
57.15.110.05.510.110.110							I		
BY MEANS OF FINANCING							*		*
	21.00*	*	21.00*	21.00*	2.00*	23.00*	**		*
	18.00**	*	10.00	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	5
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	1 2000	2.000	`
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**	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
TOTAL I ROOMAIN GOOT	=======================================		3,331,330	0,001,000		3,340,203	7,100,072	7,451,000	, J.+1