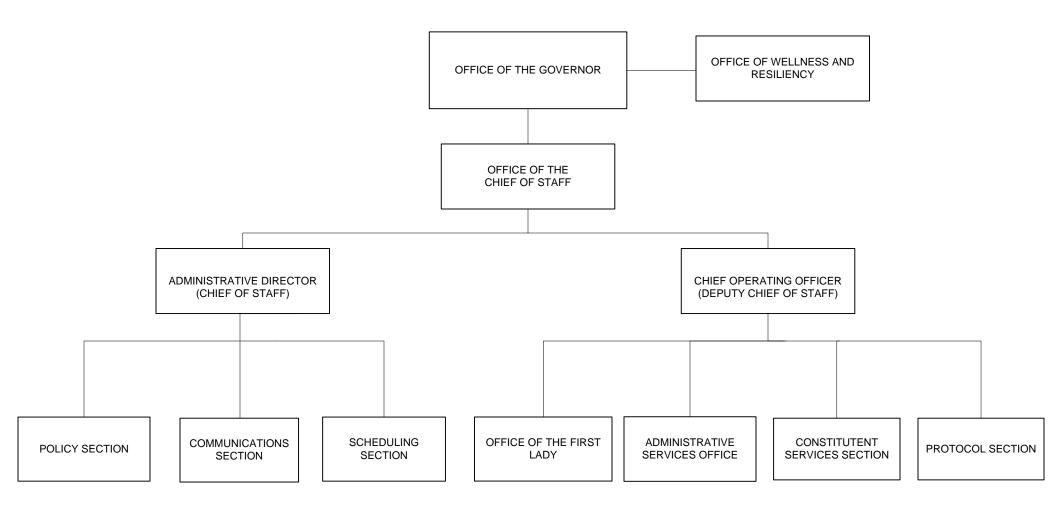


Office of the Governor

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.

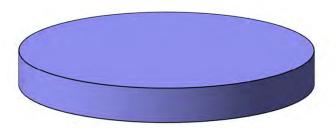
Department Goals

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 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



Office of the Governor, \$5,426,774, 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 Hawaii.
- Ensure 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 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
General Funds		\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
Total Requirements		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

Highlights: (general funds and FY 25 unless otherwise noted)

1. None.

Office of the Governor Capital Improvements Budget

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources: General Funds General Obligation Bonds						- -
Total Requirements		-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

^{1.} None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PROGRAM STRUCTURE NO:

GOV-11

(IN DOLLARS)

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

TROOF WITTEE.		FY 2025 -		BIENNIUM TOTALS —					
PROGRAM COSTS	CURRENT APPRN	FY 2024 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND P	ERCENT CHANGE
OPERATING	30.00* 23.00**	t.	30.00* * 23.00**	30.00* 23.00**	*	30.00* * 23.00**	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	4,520,887 820,266		4,520,887 820,266	4,619,008 807,766		4,619,008 807,766	9,139,895 1,628,032	9,139,895 1,628,032	
TOTAL OPERATING COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00
BY MEANS OF FINANCING	30.00*	,	30.00*	30.00*	*	30.00*	*	*	
GENERAL FUND	23.00** 5,341,153	,	* 23.00** 5,341,153	23.00** 5,426,774	**		** 10,767,927	** 10,767,927	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	30.00* 23.00** 5,341,153	,	30.00* * 23.00** 5,341,153	30.00* 23.00** 5,426,774	*	30.00* * 23.00** 5,426,774	* ** 10,767,927	* ** 10,767,927	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PROGRAM STRUCTURE NO:

GOV-1101

(IN DOLLARS)

EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

FY 2024 PROGRAM TITLE:

TROCKAN TITLE.		—— FY 2024	J		FY 2025 -		BIENNIUM TOTALS —		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	* **
PERSONAL SERVICES OTH CURRENT EXPENSES	23.00** 4,520,887 820,266	*	* 23.00** 4,520,887 820,266	23.00** 4,619,008 807,766	**	23.00** 4,619,008 807,766	9,139,895 1,628,032	9,139,895 1,628,032	
TOTAL OPERATING COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00
BY MEANS OF FINANCING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	•
GENERAL FUND	23.00** 5,341,153	*	* 23.00** 5,341,153	23.00** 5,426,774	**	23.00** 5,426,774	10,767,927	* 10,767,927	**
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	30.00* 23.00** 5,341,153	*	30.00* * 23.00** 5,341,153	30.00* 23.00** 5,426,774	*	30.00* 23.00** 5,426,774	* ** 10,767,927	* 10,767,927	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PROGRAM STRUCTURE NO: GOV-100 110101

(IN DOLLARS)

PROGRAM TITLE: OFFICE OF THE GOVERNOR

				FY 2025 -		BIFN	NIUM TOTALS -	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
30.00*	*	30.00*	30.00*	*	30.00*	*		*
4,520,887 820,266		4,520,887 820,266	4,619,008 807,766		4,619,008 807,766	9,139,895 1,628,032	9,139,895 1,628,032	
5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00
					.			
30.00* 23.00** 5,341,153	*		30.00* 23.00** 5,426,774	**		* ** 10,767,927		*
30.00* 23.00** 5.341.153	*	23.00	30.00* 23.00** 5.426.774	*	23.00	* ** 10.767.927		* ** ' 0.00
	30.00* 23.00** 4,520,887 820,266 5,341,153 30.00* 23.00** 5,341,153	CURRENT APPRN 30.00* 23.00** 4,520,887 820,266 5,341,153 30.00* 23.00** 5,341,153 30.00* 23.00** ***	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 30.00* * 30.00* 23.00** ** 23.00** 4,520,887 4,520,887 820,266 820,266 5,341,153 5,341,153 30.00* * 30.00* 23.00** ** 23.00** 5,341,153 5,341,153	CURRENT APPRN FY 2024 RECOMMEND APPRN CURRENT APPRN 30.00* * 30.00* 30.00* 23.00** ** 23.00** 23.00** 4,520,887 4,520,887 4,619,008 820,266 820,266 807,766 5,341,153 5,341,153 5,426,774 30.00* * 30.00* 23.00** 5,341,153 5,341,153 5,426,774 30.00* * 30.00* 30.00* 5,341,153 5,341,153 5,426,774	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 30.00* * 30.00* 30.00* * 23.00** *** 23.00** 23.00** *** 4,520,887 4,520,887 4,619,008 807,766 5,341,153 5,341,153 5,426,774 ** 30.00* ** 30.00* ** 5,341,153 5,341,153 5,3426,774 ** 30.00* * 30.00* ** 30.00* * 30.00* ** 30.00* * 30.00* ** 23.00** * 30.00* * 23.00** ** 23.00** **	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 30.00* * 30.00* 30.00* * 30.00* 23.00** ** 23.00** 23.00** ** 23.00** 4,520,887 4,520,887 4,619,008 4,619,008 807,766 807,766 5,341,153 5,341,153 5,426,774 5,426,774 5,426,774 30.00* * 30.00* * 30.00* * 30.00* 23.00** * 30.00* * 30.00* * 30.00* 5,341,153 5,341,153 5,426,774 5,426,774 5,426,774 30.00* * 30.00* * 30.00* * 30.00* 30.00* * 30.00* * 30.00* * 30.00* 23.00** * 30.00* * 30.00* * 30.00*	CURRENT APPRN FY 2024 ADJUSTMENT RECOMMEND APPRN CURRENT ADJUSTMENT RECOMMEND APPRN CURRENT ADJUSTMENT RECOMMEND APPRN CURRENT BIENNIUM 30.00* 23.00** 23.00	CURRENT APPRN FY 2024 ADJUSTMENT RECOMMEND APPRN CURRENT ADJUSTMENT RECOMMEND APPRN CURRENT RECOMMEND APPRN RECOMMEND APPRN BIENNIUM BIENNIUM BIENNIUM 30.00* 23.00*

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO:

PROGRAM TITLE:

OFFICE OF THE GOVERNOR

		FY 2024			——— FY 2025		BIENNIUM TOTALS ————			
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT	
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE	
OPERATING	30.00*	*	30.00*	30.00*	,	30.00*	*	,	*	
OI EIGHING	23.00**	*	* 23.00**	23.00**	*	* 23.00**	**	+	**	
PERSONAL SERVICES	4,520,887		4,520,887	4,619,008		4,619,008	9,139,895	9,139,895		
OTH CURRENT EXPENSES	820,266		820,266	807,766		807,766	1,628,032	1,628,032		
TOTAL OPERATING COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00	
BY MEANS OF FINANCING										
	30.00*	*	30.00*	30.00*	*	30.00*	*	,	*	
	23.00**	*	23.00**	23.00**	*	23.00**	**	+	**	
GENERAL FUND	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927		
TOTAL PERM POSITIONS	30.00*	*	30.00*	30.00*	4	30.00*	*	i	*	
TOTAL TEMP POSITIONS	23.00**	*	23.00**	23.00**	*	23.00**	**	ŧ	**	
TOTAL PROGRAM COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00	
		•			•	·	•			