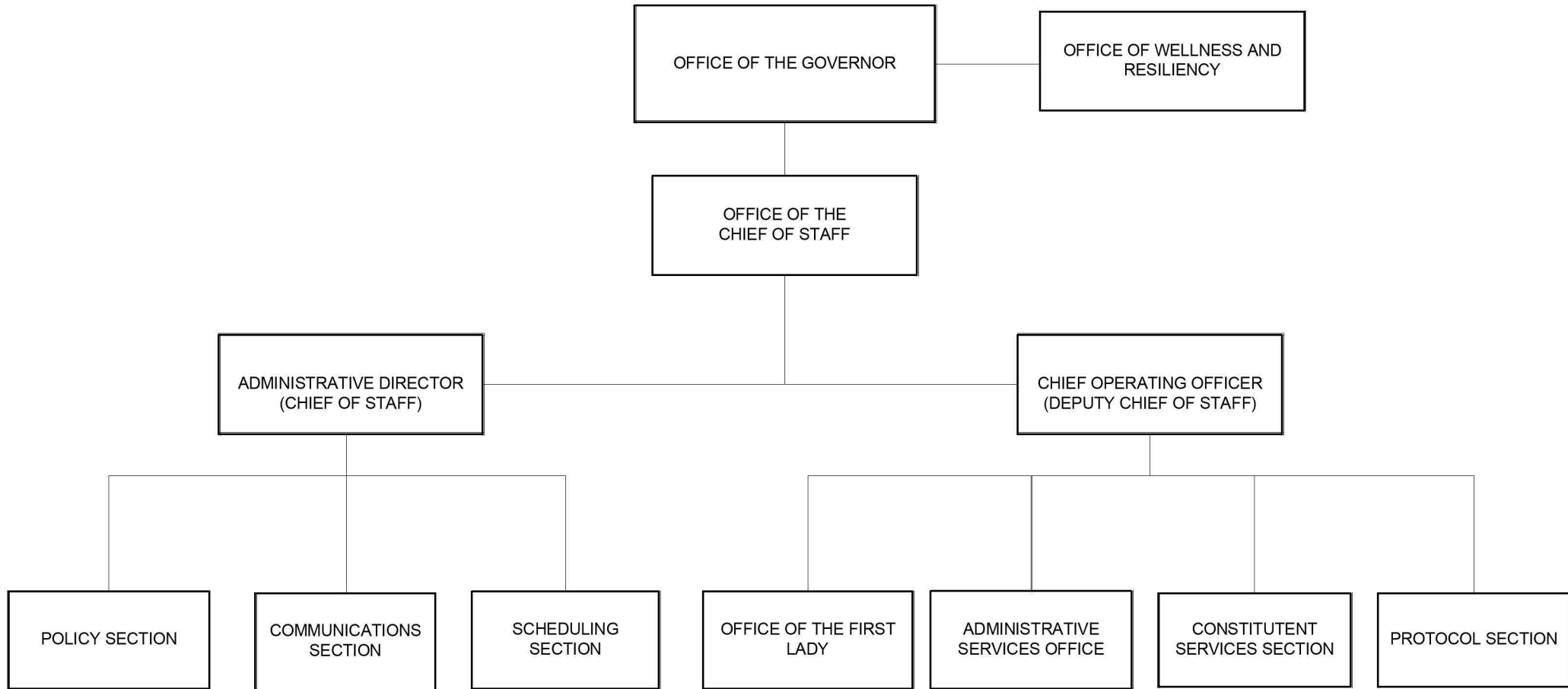


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**Office of the Governor**

STATE OF HAWAII  
OFFICE OF THE GOVERNOR  
ORGANIZATION CHART



# OFFICE OF THE GOVERNOR

## Department Summary

### ***Mission Statement***

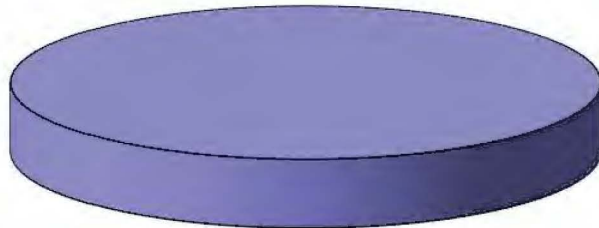
To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

### ***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.

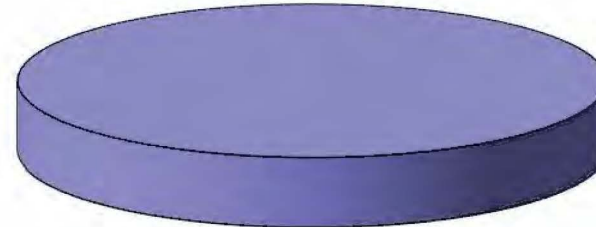
### **FB 2025-2027 Operating Budget by Major Program Area**

**FY 2026**



Office of the Governor,  
\$5,276,872 , 100%

**FY 2027**



Office of the Governor,  
\$5,276,872 , 100%

## OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Strengthen 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.
- 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)**

		<b>Budget Base FY 2026</b>	<b>Budget Base FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Funding Sources:</b>	Perm Positions	30.00	30.00	30.00	30.00
	Temp Positions	23.00	23.00	23.00	23.00
General Funds	\$	5,021,872	5,021,872	5,276,872	5,276,872
		30.00	30.00	30.00	30.00
		23.00	23.00	23.00	23.00
<b>Total Requirements</b>		<b>5,021,872</b>	<b>5,021,872</b>	<b>5,276,872</b>	<b>5,276,872</b>

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

1. Adds 6.00 permanent positions and \$725,000 in FY 26 and FY 27 for increased federal policy monitoring and enhanced advocacy efforts.
2. Reduces 6.00 permanent positions and \$470,000 in FY 26 and FY 27 to transfer the Office of Wellness and Resilience to the Department of Human Resources Development.

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	4,520,887	4,619,008	4,751,134	4,751,134	4,751	4,751	4,751	4,751
OTHER CURRENT EXPENSES	820,266	807,766	525,738	525,738	525	525	525	525
TOTAL OPERATING COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
BY MEANS OF FINANCING								
	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
<b>Total Requirements</b>	-	-
	<hr/> <hr/>	

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

None.



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**Office of the Governor**



## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	4,520,887	4,619,008	4,751,134	4,751,134	4,751	4,751	4,751	4,751
OTHER CURRENT EXPENSES	820,266	807,766	525,738	525,738	525	525	525	525
TOTAL OPERATING COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
BY MEANS OF FINANCING								
	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	4,520,887	4,619,008	4,751,134	4,751,134	4,751	4,751	4,751	4,751
OTHER CURRENT EXPENSES	820,266	807,766	525,738	525,738	525	525	525	525
TOTAL OPERATING COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
BY MEANS OF FINANCING								
	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	4,520,887	4,619,008	4,751,134	4,751,134	4,751	4,751	4,751	4,751
OTHER CURRENT EXPENSES	820,266	807,766	525,738	525,738	525	525	525	525
TOTAL OPERATING COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
BY MEANS OF FINANCING								
	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276
TOTAL PERM POSITIONS	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	23.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	5,341,153	5,426,774	5,276,872	5,276,872	5,276	5,276	5,276	5,276

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

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	FY	FY	FY	FY	FY	FY	FY	FY
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31

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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 6.0 new FTE permanent positions and \$725,000 each fiscal year for full-year funding to provide additional staff to GOV, a Governor's Initiative budget request.

2. Remove \$470,000 each year and 6.00 FTE positions for the Office of Wellness and Resilience (OWR) pursuant to Act 291, SLH 2022. The OWR was placed temporarily in GOV as a semi-autonomous authority to support and implement the statewide framework for trauma-informed care. The OWR will need to be placed in a principal department. Although Act 291 authorizes a transfer to the Department of Human Services, the Administration will be submitting for a change to the Department of Human Resources Development, for efficiency and more appropriate placement.

## **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 cost of living, housing, homelessness, sustainability, energy, food security, education, and 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 State, 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.