

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

ROBERT N. E. PIPER
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION

December 30, 2008

The Honorable Colleen Hanabusa
President of the Senate
Twenty-Fifth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Senator Hanabusa:

We are submitting the FY 08 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 08 Departmental Administrative Expenses report pursuant to Section 36-30, HRS.

As required by Section 93-16, HRS, the reports will be published on the internet and will be located at: www.hawaii.gov/budget/LegReports.

Should there be any questions, please have your staff contact Mr. Neal Miyahira, Administrator of this department's Budget, Program Planning and Management Division, at 586-1530.

Aloha,

/s/ Georgina K. Kawamura

GEORGINA K. KAWAMURA
Director of Finance

Attachments

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

ROBERT N. E. PIPER
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION

December 30, 2008

The Honorable Calvin K. Y. Say
Speaker of the House of Representatives
Twenty-Fifth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Representative Say:

We are submitting the FY 08 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 08 Departmental Administrative Expenses report pursuant to Section 36-30, HRS.

As required by Section 93-16, HRS, the reports will be published on the internet and will be located at: www.hawaii.gov/budget/LegReports.

Should there be any questions, please have your staff contact Mr. Neal Miyahira, Administrator of this department's Budget, Program Planning and Management Division, at 586-1530.

Aloha,

/s/ Georgina K. Kawamura

GEORGINA K. KAWAMURA
Director of Finance

Attachments

Special Fund Assessments for Departmental Administrative Expenses

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 08</u>
Accounting & General Services		
S-318/307-M	Stadium S.F.	114,840
S-319-M	Works-of-Art S.F.	82,362
S-341-M	Wireless Enhanced 911 Fund	38,111.01
Agriculture		
S-317-A	Agricultural Park S.F.	13,789
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	34,390
S-305-A	Non-Agricultural Park Lands Special Fund	5,068
S-318-A	Animal Quarantine Special Fund	108,254
S-315-A	Milk Control Special Fund	439
S-328-A	Aquaculture Development Special Fund	696
Attorney General		
S-302-N	Medicaid Investigative Recovery Fund	722
S-305-N	DNA Registry Special Fund	128.60
S-307-N	Tobacco Enforcement Special Fund	26,346.76
S-326-N	Legal Services (Tax)	272.85
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones S.F.	5,371
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	23,730
S-357-B	High Technology S.F.	10,425
Education		
S-301-E	Lahainaluna Boarding School Special Fund	24
S-325-E	Use of School Facilities S.F.	38,445
S-321-E	Hawaii Teacher Standards Board Special Fund	5,063
Hawaii State Public Library System		
S-335-E	Libraries S.F.	48,974
S-336-E	Library Fee for Enhanced Svcs S.F.	109,765
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	273,156
S-306-H	S.F. for Mental Health & Substance Abuse	148,793
S-307-H	Drug Demand Assessments Reduction Sp. Fund	1,944
S-349-H	Clean Air S.F.	32,171
S-331-H	Early Intervention Special Fund	63,202
S-334-H	Disability and Communication Access Board	10
S-336-H	Wastewater Treatment Certification Board Sp Fund	162
S-321-H	Domestic Violence Special Fund	2,937
S-348-H	Environmental Management S.F.	12,815
S-340-H	Environmental Health Program Enhancement and Education Fund	12,384
S-335-H	Hawaii Tobacco Settlement Special Fund	369,605
S-304-H	Hawaii Birth Defects Special Fund	3,054
S-302-H	Newborn Metabolic Screening Sp Fund	9,949
S-338-H	Vital Statistics Improvement Special Fund	2,261
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	1,452
S-309/310-H	State Health Planning & Dev Sp Fund	435
S-313-H	Deposit Beverage Container Sp Fund	476,433
S-323-H	Asbestos and Lead Abatement Special Fund	842

Special Fund Assessments for Departmental Administrative Expenses

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 08</u>
Human Resources Development		
S-310-P	Human Resources Dev Special Fund	14,164
Land & Natural Resources		
S-347-C	Forest Stewardship Fund	18,355
S-321-C	Hawaii Historic Preservation S.F.	1,117
S-342-C	Natural Area Reserve Fund	123,337
S-316/318/	Special Land & Development Fund	61,554
S-359/360-C	Boating S.F.	48,163
S-306-C	Na Ala Hele Program Special Fund	5,140
S-312-C	State Parks Special Fund	58,656
S-322/309-C	Bureau of Conveyances Special Fund	103,881
S-313-C	Commercial Fisheries Special Fund	2,444
S-314-C	Forest and Wildlife Resources	37,435
S-325-C	Beach Restoration Special Fund	1,509
S-326-C	Water Resource Management Special Fund	8,837
S-317-C	Land Conservation Fund	39,069
S-328-C	Dam and Reservoir Safety Special Fund	6
Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	89,922
S-345-V1	Federal Reimbursement Maximization Sp Fund	1,574
Total Assessments		<u>2,693,986.14</u>

Special Fund Assessments for Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 08</u>
Accounting & General Services		
S-318/307-M	Stadium Special Fund	468,096
S-319-M	Works-of-Art S.F.	214,082
S-341-M	Wireless Enhanced 911 Fund	994,318
Agriculture		
S-305-A	Non-Agricultural Park Lands Special Fund	13,199
S-317-A	Agricultural Park Special Fund	25,037
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	45,349
S-318-A	Animal Quarantine Special Fund	134,791
S-328-A	Aquaculture Development Special Fund	3,550
S-315-A	Milk Control Special Fund	8,112
S-308-A	Seal of Quality Special Fund	569
Attorney General		
S-302-N	Medicaid Investigations Recovery Special Fund	16,843
S-305-N	DNA Registry Special Fund	1,789
S-307-N	Tobacco Enforcement Special Fund	92,254
S-326-N	Legal Services (Tax)	1,646
Budget & Finance		
S-352-O	Public Utilities Commission Special Fund	870,741
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones S.F.	36,300
S-357-B	High Technology S.F.	65,966
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	64,552
S-308-B	Hydrogen Investment Capital Special Fund	19,878
Commerce & Consumer Affairs		
S-302-R	CRF-Cable Television	13,335
S-303-R	CRF-Consumer Advocate	9,437
S-310-R	CRF-General Support	5,054
S-305-R	CRF-PVL	251,504
S-306-R	CRF-Business Registration	363,097
S-312-R	CRF-Regulated Industries Complaints Office	233,891
S-320-R	CRF-Financial Institutions	130,627
S-323-R	CRF-Consumer Protection	85,330
S-313/329R	CRF-Insurance Regulation	273,529
S-317-R	Captive Insurance Admin Fund	125,423
Education		
S-301-E	Lahainaluna Boarding School S.F.	128
S-325-E	Use of School Facilities S.F.	72,810
S-327-E	Hawaii School-Level Minor R&M S.F.	5,365
S-321-E	Hawaii Teacher Standards Board Special Fund	19,238
Hawaii State Public Library System		
S-335-E	Libraries S.F.	97,495
S-336-E	Library Fee for Enhanced Svcs S.F.	113,158

Special Fund Assessments for Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 08</u>
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	742,617
S-306-H	S.F. for Mental Health & Substance Abuse	780,037
S-307-H	Drug Demand Assessments Reduction Sp. Fund	24,485
S-304-H	Hawaii Birth Defects Special Fund	13,139
S-349-H	Clean Air S.F.	174,955
S-321-H	Domestic Violence Prevention Special Fund	17,535
S-331-H	Early Intervention Special Fund	207,167
S-334-H	Disability and Communication Access Board	60
S-348-H	Environmental Management S.F.	29,779
S-340-H	Environmental Health Program Enhancement and Education Fund	32,872
S-335-H	Hawaii Tobacco Settlement Special Fund	1,886,651
S-302-H	Newborn Metabolic Screening Special Fund	46,544
S-308-H	Public Health Nursing Services Special Fund	27
S-336-H	Wastewater Treatment Certification Board Sp Fund	1,016
S-338-H	Vital Statistics Improvement Special Fund	15,385
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	7,076
S-309/310-H	State Health Planning & Dev Sp Fund	3,881
S-323-H	Asbestos and Lead Abatement Special Fund	7,512
Human Resources Development		
S-310-P	Human Resources Development Special Fund	20,275
Judiciary		
S-315-J	Judiciary Computer System Special Fund	256,421
S-320-J	Driver Education and Training Program	118,118
S-322-J	Indigent Legal Services Fund	16,926
S-325-J	Parent Education Special Fund	7,487
S-327-J	Probation Services Special Fund	12,457
S-340-J	Spouse & Child Abuse Special Account	26,946
Labor & Industrial Relations		
S-319-L	Occupational Safety and Health Trng. & Asst.	
S-314-L	Special Unemployment Insurance Admin Fund	
Land & Natural Resources		
S-347-C	Forest Stewardship Fund	253,776
S-321-C	Hawaii Historic Preservation S.F.	3,908
S-342-C	Natural Area Reserve Fund	495,545
S-316/318/	Special Land & Development Fund	500,330
S-359/360-C	Boating S.F.	179,478
S-306-C	Na Ala Hele Program Special Fund	28,240
S-309-C	Bureau of Conveyances Sp. Fund	475,381
S-312-C	State Parks Special Fund	159,258
S-313/323-C	Commercial Fisheries Special Fund	12,242
S-314-C	Forest and Wildlife Resources	4,021
S-325-C	Beach Restoration Special Fund	8,305
S-305-C	Park Development & Operation	38,058
S-326-C	Water Resource Management Special Fund	6,520
S-308-C	LNR-Natural Physical Environment	803
S-328-C	Dam and Reservoir Safety Special Fund	50,004

Special Fund Assessments for Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 08</u>
Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	95,767
Transportation		
S-321-D	State Highway Fund	
S-039-D	Highways Administration	11,306,704
S-055-D	Harbors Administration	3,456,321
S-087-D	Airports Administration	<u>11,065,990</u>
Total Assessments		<u>37,466,514</u>