

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

BARBARA A. ANNIS
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 7, 2009

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 09 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 09 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

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December 7, 2009

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 09 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 09 Departmental Administrative Expenses report pursuant to Section 36-30, HRS.

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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 Central Services (1373)

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 09</u>
Accounting & General Services		
S-318/307-M	Stadium Special Fund	414,480
S-319-M	Works-of-Art S.F.	42,369
S-341-M	Wireless Enhanced 911 Fund	787,427
Agriculture		
S-305-A	Non-Agricultural Park Lands Special Fund	52,428
S-317-A	Agricultural Park Special Fund	25,242
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	67,822
S-318-A	Animal Quarantine Special Fund	128,791
S-328-A	Aquaculture Development Special Fund	2,614
S-315-A	Milk Control Special Fund	4,692
S-308-A	Seal of Quality Special Fund	653
S-304-A	Pest Inspection, Quarantine and Eradication Fund	70,882
Attorney General		
S-302-N	Medicaid Investigations Recovery Special Fund	84,201
S-305-N	DNA Registry Special Fund	714
S-307-N	Tobacco Enforcement Special Fund	94,464
S-326-N	Legal Services (Tax)	5,115
Budget & Finance		
S-352-O	Public Utilities Commission Special Fund	888,038
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones S.F.	99,800
S-357-B	High Technology S.F.	54,701
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	55,803
Commerce & Consumer Affairs		
S-302-R	CRF-Cable Television	70,648
S-303-R	CRF-Consumer Advocate	4,923
S-310-R	CRF-General Support	3,834
S-305-R	CRF-PVL	249,653
S-306-R	CRF-Business Registration	337,147
S-312-R	CRF-Regulated Industries Complaints Office	301,026
S-320-R	CRF-Financial Institutions	130,183
S-323-R	CRF-Consumer Protection	70,825
S-313/329R	CRF-Insurance Regulation	482,309
S-317-R	Captive Insurance Admin Fund	89,147
Education		
S-302-E	Adult Education S.F.	32,948
S-301-E	Lahainaluna Boarding School S.F.	31,605
S-325-E	Use of School Facilities S.F.	80,228
S-327-E	Hawaii School-Level Minor R&M S.F.	6,248
S-321-E	Hawaii Teacher Standards Board Special Fund	38,212
Hawaii State Public Library System		
S-335-E	Libraries S.F.	41,326
S-336-E	Library Fee for Enhanced Svcs S.F.	46,848

Special Fund Assessments for Central Services (1373)

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 09</u>
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	1,107,208
S-306-H	S.F. for Mental Health & Substance Abuse	809,535
S-307-H	Drug Demand Assessments Reduction Sp. Fund	31,450
S-304-H	Hawaii Birth Defects Special Fund	16,339
S-349-H	Clean Air S.F.	179,329
S-321-H	Domestic Violence Prevention Special Fund	20,793
S-331-H	Early Intervention Special Fund	142,517
S-334-H	Disability and Communication Access Board	77
S-348-H	Environmental Management S.F.	39,087
S-340-H	Environmental Health Program Enhancement and Education Fund	36,656
S-335-H	Hawaii Tobacco Settlement Special Fund	2,928,833
S-302-H	Newborn Metabolic Screening Special Fund	46,438
S-337-H	Organ and Tissue Education Special Fund	679
S-308-H	Public Health Nursing Services Special Fund	24
S-336-H	Wastewater Treatment Certification Board Sp Fund	751
S-338-H	Vital Statistics Improvement Special Fund	15,385
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	7,073
S-309/310-H	State Health Planning & Dev Sp Fund	4,199
S-323-H	Asbestos and Lead Abatement Special Fund	10,215
Human Resources Development		
S-310-P	Human Resources Development Special Fund	10,025
Human Services		
S-331-K/S-314-	Spouse & Child Abuse Special Account	24,495
Judiciary		
S-315-J	Judiciary Computer System Special Fund	280,472
S-320-J	Driver Education and Training Program	110,520
S-322-J	Indigent Legal Services Fund	17,810
S-325-J	Parent Education Special Fund	7,791
S-327-J	Probation Services Special Fund	12,894
S-340-J	Spouse & Child Abuse Special Account	22,270
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	12,025
S-321-C	Hawaii Historic Preservation S.F.	650
S-302-C	Conservation & Resources Enforcement	22
S-342-C	Natural Area Reserve Fund	325,270
S-316/318/ 319/320-C	Special Land & Development Fund	340,094
S-359/360-C	Boating S.F.	358,966
S-306-C	Na Ala Hele Program Special Fund	22,041
S-309-C	Bureau of Conveyances Sp. Fund	195,965
S-312-C	State Parks Special Fund	122,019

Special Fund Assessments for Central Services (1373)

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 09</u>
S-313/323-C	Commercial Fisheries Special Fund	23,448
S-314-C	Forest and Wildlife Resources	3,297
S-325-C	Beach Restoration Special Fund	35,988
S-305-C	Park Development & Operation	45,152
S-326-C	Water Resource Management Special Fund	5,051
S-308-C	LNR-Natural Physical Environment	991
S-328-C	Dam and Reservoir Safety Special Fund	52
Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	57,499
S-345-V1	Federal Reimbursement Max Special Fund	32,240
Transportation		
S-039-D	Highways Administration	6,568,969
S-055-D	Harbors Administration	2,337,087
S-087-D	Airports Administration	10,436,131
Total Assessments		<u>31,703,168</u>

Special Fund Assmnt for Departmental Admin. Exp. (1390)

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 09</u>
Accounting & General Services		
S-318/307-M	Stadium S.F.	116,024
S-319-M	Works-of-Art S.F.	38,286
S-341-M	Wireless Enhanced 911 Fund	168,611
Agriculture		
S-317-A	Agricultural Park S.F.	13,286
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	54,193
S-304-A	Pest Inspection, Quarantine and Eradication Fund	1,932
S-305-A	Non-Agricultural Park Lands Special Fund	9,703
S-318-A	Animal Quarantine Special Fund	100,399
S-315-A	Milk Control Special Fund	2,256
S-328-A	Aquaculture Development Special Fund	1,014
Attorney General		
S-302-N	Medicaid Investigative Recovery Fund	6,504
S-305-N	DNA Registry Special Fund	1,099
S-307-N	Tobacco Enforcement Special Fund	32,136
S-326-N	Legal Services (Tax)	2,269
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones S.F.	6,062
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	36,496
S-357-B	High Technology S.F.	11,627
Education		
S-302-E	Adult Education S.F.	48,548
S-325-E	Use of School Facilities S.F.	36,455
S-327-E	Hawaii School-Level Minor R&M S.F.	1,246
S-321-E	Hawaii Teacher Standards Board Special Fund	48,419
Hawaii State Public Library System		
S-335-E	Libraries S.F.	29,984
S-336-E	Library Fee for Enhanced Svcs S.F.	58,672
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	280,461
S-306-H	S.F. for Mental Health & Substance Abuse	226,537
S-307-H	Drug Demand Assessments Reduction Sp. Fund	1,992
S-349-H	Clean Air S.F.	32,750
S-331-H	Early Intervention Special Fund	19,852
S-334-H	Disability and Communication Access Board	15
S-336-H	Wastewater Treatment Certification Board Sp Fund	208
S-321-H	Domestic Violence Special Fund	4,151
S-348-H	Environmental Management S.F.	13,485
S-340-H	Environmental Health Program Enhancement and Education Fund	8,014

Special Fund Assmnt for Departmental Admin. Exp. (1390)

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 09</u>
S-335-H	Hawaii Tobacco Settlement Special Fund	547,379
S-304-H	Hawaii Birth Defects Special Fund	2,499
S-302-H	Newborn Metabolic Screening Sp Fund	10,761
S-337-H	Organ and Tissue Education Special Fund	220
S-338-H	Vital Statistics Improvement Special Fund	2,209
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	1,556
S-309/310-H	State Health Planning & Dev Sp Fund	495
S-313-H	Deposit Beverage Container Sp Fund	624,073
S-323-H	Asbestos and Lead Abatement Special Fund	2,233
Human Resources Development		
S-310-P	Human Resources Dev Special Fund	10,063
Human Services		
S-331-K/S-314-	Spouse & Child Abuse Special Account	20,880
Land & Natural Resources		
S-347-C	Forest Stewardship Fund	59,349
S-342-C	Natural Area Reserve Fund	130,348
S-316/318/ 319/320-C	Special Land & Development Fund	88,061
S-359/360-C	Boating S.F.	96,327
S-302-C	Conservation & Resources Enforcement	21,467
S-303-C	Water and Land Development	594
S-305-C	Park Development & Operation	(5,009)
S-306-C	Na Ala Hele Program Special Fund	7,055
S-312-C	State Parks Special Fund	46,226
S-322/309-C	Bureau of Conveyances Special Fund	51,146
S-313-C	Commercial Fisheries Special Fund	3,613
S-314-C	Forest and Wildlife Resources	46,322
S-325-C	Beach Restoration Special Fund	2,794
S-326-C	Water Resource Management Special Fund	6,275
S-317-C	Land Conservation Fund	108,181
S-328-C	Dam and Reservoir Safety Special Fund	1,536
Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	34,781
S-345-V1	Federal Reimbursement Maximization Sp Fund	2,854
Total Assessments		<u>3,336,976</u>