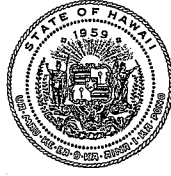


LINDA LINGLE
GOVERNOR



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 21, 2007

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

Dear Senator Hanabusa:

We are submitting the FY 07 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 07 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.

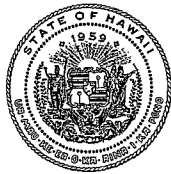
Aloha,

/s/ Georgina K. Kawamura

GEORGINA K. KAWAMURA
Director of Finance

Attachments

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

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FINANCIAL ADMINISTRATION DIVISION

December 21, 2007

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

Dear Representative Say:

We are submitting the FY 07 Special Fund Assessments for Central Services report pursuant to Section 36-27, and the FY 07 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 Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
Accounting & General Services		
S-318/307-M	Stadium Special Fund	466,198
S-319-M	Works-of-Art S.F.	149,943
Agriculture		
S-305-A	Non-Agricultural Park Lands Special Fund	
S-317-A	Agricultural Park Special Fund	30,079
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	85,902
S-318-A	Animal Quarantine Special Fund	128,625
S-328-A	Aquaculture Development Special Fund	490
S-315-A	Milk Control Special Fund	7,172
S-350-A	Hawaii Invasive Species Council Fund Assessment	
Attorney General		
S-302-N	Medicaid Investigations Recovery Special Fund	43,650
S-305-N	DNA Registry Special Fund	2,410
S-307-N	Tobacco Enforcement Special Fund	87,317
S-326-N	Legal Services (Tax)	3,173
Budget & Finance		
S-352-O	Public Utilities Commission Special Fund	791,881
Business, Economic Development & Tourism		
S-360-B	Hawaii Film Facility S.F.	
S-302-B	Foreign Trade Zones S.F.	82,044
S-357-B	High Technology S.F.	18,058
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	48,544
Commerce & Consumer Affairs		
S-302-R	CRF-Cable Television	9,301
S-303-R	CRF-Consumer Advocate	7,992
S-310-R	CRF-General Support	3,909
S-305-R	CRF-PVL	288,334
S-306-R	CRF-Business Registration	292,762
S-312-R	CRF-Regulated Industries Complaints Office	299,885
S-320-R	CRF-Financial Institutions	144,737
S-323-R	CRF-Consumer Protection	6,486
S-313/329R	CRF-Insurance Regulation	376,315
S-317-R	Captive Insurance Admin Fund	115,792
Education		
S-302-E	Adult Education S.F.	21,640
S-301-E	Lahainaluna Boarding School S.F.	212
S-330-E	School Special Fees S.F.	
S-325-E	Use of School Facilities S.F.	45,912
S-327-E	Hawaii School-Level Minor R&M S.F.	3,999
S-321-E	Hawaii Teacher Standards Board Special Fund	18,308

Special Fund Assessments for Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
Hawaii State Public Library System		
S-335-E	Libraries S.F.	31,248
S-336-E	Library Fee for Enhanced Svcs S.F.	33,256
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	1,279,531
S-306-H	S.F. for Mental Health & Substance Abuse	224,713
S-311-H	S.F. for Mental Health & Substance Abuse	
S-307-H	Drug Demand Assessments Reduction Sp. Fund	15,720
S-304-H	Hawaii Birth Defects Special Fund	15,619
S-349-H	Clean Air S.F.	206,300
S-321-H	Domestic Violence Prevention Special Fund	15,634
S-331-H	Early Intervention Special Fund	185,269
S-334-H	Disability and Communication Access Board	27
S-348-H	Environmental Management S.F.	30,863
S-340-H	Environmental Health Program Enhancement and Education Fund	33,999
S-335-H	Hawaii Tobacco Settlement Special Fund	1,771,922
S-302-H	Newborn Metabolic Screening Special Fund	70,685
S-337-H	Organ and Tissue Education Special Fund	599
S-308-H	Public Health Nursing Services Special Fund	16
S-336-H	Wastewater Treatment Certification Board Sp Fund	520
S-338-H	Vital Statistics Improvement Special Fund	15,543
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	3,307
S-309/310-H	State Health Planning & Dev Sp Fund	7,548
S-314-H	Neurotrauma Special Fund	
S-301-H	Emergency Medical Services Sp Fund	238,340
Human Resources Development		
S-310-P	Human Resources Development Special Fund	20,298
Human Services		
S-331-K	Spouse & Child Abuse Special Account	
Judiciary		
S-315-J	Judiciary Computer System Special Fund	227,798
S-320-J	Driver Education and Training Program	103,871
S-322-J	Indigent Legal Services Fund	16,858
S-325-J	Parent Education Special Fund	7,364
S-327-J	Probation Services Special Fund	12,061
S-340-J	Spouse & Child Abuse Special Account	23,965
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	23,429
S-321-C	Hawaii Historic Preservation S.F.	5,099
S-345-C	Industrial Park S.F.	
S-302-C	Conservation & Resources Enforcement	69
S-342-C	Natural Area Reserve Fund	811,294
S-316/318/	Special Land & Development Fund	476,264

Special Fund Assessments for Central Services

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
319/320-C		
S-359/360-C	Boating S.F.	119,185
S-306-C	Na Ala Hele Program Special Fund	24,655
S-309-C	Bureau of Conveyances Sp. Fund	1
S-312-C	State Parks Special Fund	146,181
S-313/323-C	Commercial Fisheries Special Fund	12,206
S-314-C	Forest and Wildlife Resources	5,164
S-325-C	Beach Restoration Special Fund	15,696
S-324-C	Endangered Species	
S-327-C	Infrastructure Development Special Fund	11,659
S-800-C	Kapolei I/S H-1, Oahu Pln	425
S-305-C	Park Development & Operation	349
S-326-C	Water Resource Management Special Fund	4,373
Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	46,728
S-345-V1	Federal Reimbursement Max Special Fund	18,346
Transportation		
S-321-D	State Highway Fund	
S-039-D	Highways Administration	8,136,406
S-055-D	Harbors Administration	2,991,286
S-087-D	Airports Administration	9,450,333
S-361-D	Airport Revenue Fund	
S-341-D	Harbor Special Fund	
Total Assessments		<u>30,473,089</u>

Special Fund Assessments for Departmental Administrative Expenses

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
Accounting & General Services		
S-318/307-M	Stadium S.F.	113,061
S-319-M	Works-of-Art S.F.	41,984
Agriculture		
S-317-A	Agricultural Park S.F.	14,798
S-301-A	Agricultural/Aquaculture Loan Reserve Fund	43,059
S-318-A	Animal Quarantine Special Fund	117,689
S-315-A	Milk Control Special Fund	6,956
S-328-A	Aquaculture Development Special Fund	145
S-334-A	Coqui Frog Control & Eradication	
S-350-A	Hawaii Invasive Species Council Fund	27,960
Attorney General		
S-302-N	Medicaid Investigative Recovery Fund	13,084
S-305-N	DNA Registry Special Fund	4,864
S-307-N	Tobacco Enforcement Special Fund	30,679
S-326-N	Legal Services (Tax)	497
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones S.F.	15,039
S-345-B	Natural Energy Laboratory of HI Auth. S.F.	11,025
S-357-B	High Technology S.F.	7,057
S-360-B	Film Facility Special Fund	
Education		
S-302-E	Adult Education S.F.	7,689
S-301-E	Lahainaluna Boarding School Special Fund	167
S-330-E	School Special Fees S.F.	
S-325-E	Use of School Facilities S.F.	13,639
S-321-E	Hawaii Teacher Standards Board Special Fund	6,525
Hawaii State Public Library System		
S-335-E	Libraries S.F.	33,470
S-336-E	Library Fee for Enhanced Svcs S.F.	16,878
Health		
S-346-H	S.F. for Mental Health & Substance Abuse	122,338
S-306-H	S.F. for Mental Health & Substance Abuse	94,501
S-307-H	Drug Demand Assessments Reduction Sp. Fund	1,439
S-311-H	S.F. for Mental Health & Substance Abuse	
S-349-H	Clean Air S.F.	
S-331-H	Early Intervention Special Fund	71,811
S-334-H	Disability and Communication Access Board	6
S-336-H	Wastewater Treatment Certification Board Sp Fund	138
S-321-H	Domestic Violence Special Fund	2,550
S-348-H	Environmental Management S.F.	18,029
S-340-H	Environmental Health Program Enhancement and Education Fund	590
S-335-H	Hawaii Tobacco Settlement Special Fund	318,835
S-304-H	Hawaii Birth Defects Special Fund	3,560

Special Fund Assessments for Departmental Administrative Expenses

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
S-302-H	Newborn Metabolic Screening Sp Fund	12,730
S-337-H	Organ and Tissue Education Special Fund	144
S-308-H	Public Health Nursing Services Special Fund	
S-338-H	Vital Statistics Improvement Special Fund	4,304
S-322-H	Noise, Radiation, & Indoor Air Qual Sp Fund	2,248
S-309/310-H	State Health Planning & Dev Sp Fund	474
S-313-H	Deposit Beverage Container Sp Fund	642,764
S-301-H	Emergency Medical Services Sp Fund	42,889
 Human Resources Development		
S-310-P	Human Resources Dev Special Fund	8,443
 Human Services		
S-331-K	Spouse & Child Abuse Special Account	
 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	5,959
S-321-C	Hawaii Historic Preservation S.F.	1,415
S-342-C	Natural Area Reserve Fund	56,334
S-316/318/ 319/320-C	Special Land & Development Fund	42,877
S-359/360-C	Boating S.F.	
S-302-C	Conservation & Resources Enforcement	48,365
S-305-C	Park Development & Operation	18,603
S-306-C	Na Ala Hele Program Special Fund	5,516
S-312-C	State Parks Special Fund	(957)
S-322/309-C	Bureau of Conveyances Special Fund	(1)
S-313-C	Commercial Fisheries Special Fund	3,295
S-314-C	Forest and Wildlife Resources	41,296
S-325-C	Beach Restoration Special Fund	750
S-324-C	Endangered Species	
S-326-C	Water Resource Management Special Fund	2,342
S-327-C	Infrastructure Development Special Fund	27,870
S-800-C	Kapolei I/S H-1, Oahu Pln	113
 Public Safety		
S-323-V1	Crime Victim Compensation Special Fund	35,240
S-345-V1	Federal Reimbursement Maximization Sp Fund	6,280
 Total Assessments		 <u>2,169,355</u>