

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](http://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 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.

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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

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
<b>Accounting &amp; General Services</b>		
S-318/307-M	Stadium Special Fund	466,198
S-319-M	Works-of-Art S.F.	149,943
<b>Agriculture</b>		
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	
<b>Attorney General</b>		
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
<b>Budget &amp; Finance</b>		
S-352-O	Public Utilities Commission Special Fund	791,881
<b>Business, Economic Development &amp; Tourism</b>		
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
<b>Commerce &amp; Consumer Affairs</b>		
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
<b>Education</b>		
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>
<b>Hawaii State Public Library System</b>		
S-335-E	Libraries S.F.	31,248
S-336-E	Library Fee for Enhanced Svcs S.F.	33,256
<b>Health</b>		
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
<b>Human Resources Development</b>		
S-310-P	Human Resources Development Special Fund	20,298
<b>Human Services</b>		
S-331-K	Spouse & Child Abuse Special Account	
<b>Judiciary</b>		
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
<b>Labor &amp; Industrial Relations</b>		
S-319-L	Occupational Safety and Health Trng. & Asst.	
S-314-L	Special Unemployment Insurance Admin Fund	
<b>Land &amp; Natural Resources</b>		
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
 <b>Public Safety</b>		
S-323-V1	Crime Victim Compensation Special Fund	46,728
S-345-V1	Federal Reimbursement Max Special Fund	18,346
 <b>Transportation</b>		
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	
 <b>Total Assessments</b>		<hr/> <b><u>30,473,089</u></b>

## Special Fund Assessments for Departmental Administrative Expenses

<u>Dept./</u> <u>Appn No.</u>	<u>Special Fund</u>	<u>FY 07</u>
<b>Accounting &amp; General Services</b>		
S-318/307-M	Stadium S.F.	113,061
S-319-M	Works-of-Art S.F.	41,984
<b>Agriculture</b>		
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
<b>Attorney General</b>		
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
<b>Business, Economic Development &amp; Tourism</b>		
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	
<b>Education</b>		
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
<b>Hawaii State Public Library System</b>		
S-335-E	Libraries S.F.	33,470
S-336-E	Library Fee for Enhanced Svcs S.F.	16,878
<b>Health</b>		
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
<b>Human Resources Development</b>		
S-310-P	Human Resources Dev Special Fund	8,443
<b>Human Services</b>		
S-331-K	Spouse & Child Abuse Special Account	
<b>Labor &amp; Industrial Relations</b>		
S-319-L	Occupational Safety and Health Trng. & Asst.	
S-314-L	Special Unemployment Insurance Admin Fund	
<b>Land &amp; Natural Resources</b>		
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
<b>Public Safety</b>		
S-323-V1	Crime Victim Compensation Special Fund	35,240
S-345-V1	Federal Reimbursement Maximization Sp Fund	6,280
<b>Total Assessments</b>		<b><u>2,169,355</u></b>