



**The Operating and Capital Budget by Major Program  
Area and Intermediate Levels of the  
Program Structure**

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 01  
 PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	400.00*	440.50*	493.00*	494.00*	494.0*	494.0*	494.0*	494.0*
PERSONAL SERVICES	26,959,626	32,932,681	41,524,034	41,667,031	41,664	41,664	41,664	41,664
OTHER CURRENT EXPENSES	132,416,319	157,187,133	247,073,002	247,302,222	247,303	247,303	247,303	247,303
EQUIPMENT	389,904	322,544	133,850	90,350	59	59	59	59
MOTOR VEHICLE	138,594	209,738	175,800	211,300	187	187	187	187
OPERATING COSTS (OP)	159,904,443	190,652,096	288,906,686	289,270,903	289,213	289,213	289,213	289,213
BY MEANS OF FINANCING								
GENERAL FUND	310.00*	352.00*	362.50*	362.50*	362.5*	362.5*	362.5*	362.5*
	20,365,527	23,004,437	51,842,250	51,854,164	51,851	51,851	51,851	51,851
	72.50*	73.00*	76.00*	77.00*	77.0*	77.0*	77.0*	77.0*
SPECIAL FUND	122,792,909	139,973,330	166,526,986	166,878,151	166,829	166,829	166,829	166,829
	2.50*	2.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
OTHER FED. FUNDS	9,409,697	14,455,829	21,297,935	21,297,938	21,292	21,292	21,292	21,292
	*	*	*	*	*	*	*	*
TRUST FUNDS	922,274	969,737	22,812,962	22,812,962	22,813	22,813	22,813	22,813
	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	440,963	1,326,778	1,845,674	1,845,674	1,846	1,846	1,846	1,846
	15.00*	13.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
REVOLVING FUND	5,973,073	10,921,985	24,580,879	24,582,014	24,582	24,582	24,582	24,582
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4,316,000	3,573,000	4,097,000	1,797,000	50	50		
LAND ACQUISITION	100,000	248,000	106,000	100,000	100	100		
DESIGN	988,000	2,555,000	5,056,000	440,000	300	300	100	100
CONSTRUCTION	6,937,000	23,321,000	32,029,000	19,190,000	4,550	3,050	400	400
EQUIPMENT	12,000	288,000	2,250,000	40,000				
PLANS	12,353,000	29,985,000	43,538,000	21,567,000	5,000	3,500	500	500
TOTAL CAPITAL APPROPRIATIONS	12,353,000	29,985,000	43,538,000	21,567,000	5,000	3,500	500	500
BY MEANS OF FINANCING								
G.O. BONDS	7,553,000	22,800,000	36,008,000	19,067,000	2,000	2,000	500	500
G.O. BONDS REPAID			4,530,000	1,000,000	1,500			
OTHER FED. FUNDS	4,200,000	7,000,000	1,500,000	1,500,000	1,500	1,500		
COUNTY FUNDS	600,000	185,000	1,500,000					
TOTAL POSITIONS	400.00*	440.50*	493.00*	494.00*	494.0*	494.0*	494.0*	494.0*
TOTAL PROGRAM COST	172,257,443	220,637,096	332,444,686	310,837,903	294,213	292,713	289,713	289,713

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 01

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
01	1. GROSS STATE PRODUCT (2000 CONSTANT \$ IN MILLIONS)		45695	46822	49192	50324	51531	52768	53982	55223
	2. REAL PERSONAL INCOME (2000 CONSTANT \$ IN MILLIONS)		39634	40576	41518	42223	43349	43438	44310	44408
	3. UNEMPLOYMENT RATE (% TENTHS)		2.8	3.1	3.2	3.2	3.3	3.4	3.5	3.5
	4. TOTAL EMPLOYMENT (THOUSANDS)		621	627	633	639	645	651	658	664
	5. GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS)		55856	59221	62299	65444	68389	71466	74611	77874
	6. REAL PERSONAL INCOME (CURRENT \$ IN MILLIONS)		45420	46227	51244	53909	56656	59548	62525	65651

### EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
0101	BUSINESS DEVELOPMENT	-	7,066	9,451	9,682	9,683	9,683	9,683	9,683	9,683
0102	TOURISM	BED-113	111,204	123,329	137,008	142,008	142,009	142,009	142,009	142,009
0103	AGRICULTURE	-	22,861	27,199	42,583	40,032	40,029	40,029	40,029	40,029
0104	FISHERIES AND RESOURCE ENHANCEMENT	LNR-153	2,731	2,955	2,919	2,919	2,919	2,919	2,919	2,919
0105	TECHNOLOGY	-	13,581	24,079	37,267	35,141	35,088	35,088	35,088	35,088
0106	WATER AND LAND DEVELOPMENT	LNR-141	275	381	821	852	853	853	853	853
0107	SPECIAL COMMUNITY DEVELOPMENT	-	2,182	3,254	2,541	2,541	2,541	2,541	2,541	2,541
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION	BED-160	-	-	56,081	56,091	56,091	56,091	56,091	56,091
	<b>TOTAL</b>		<b>159,900</b>	<b>190,648</b>	<b>288,902</b>	<b>289,267</b>	<b>289,213</b>	<b>289,213</b>	<b>289,213</b>	<b>289,213</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
0101	BUSINESS DEVELOPMENT	-	500	200	-	-	-	-	-	-
0103	AGRICULTURE	-	6,600	2,186	20,200	3,700	3,500	3,500	500	500
0104	FISHERIES AND RESOURCE ENHANCEMENT	LNR-153	-	-	30	320	-	-	-	-
0105	TECHNOLOGY	-	-	6,142	5,250	-	-	-	-	-
0106	WATER AND LAND DEVELOPMENT	LNR-141	2,650	18,785	6,381	14,800	-	-	-	-
0107	SPECIAL COMMUNITY DEVELOPMENT	-	2,603	2,672	9,177	2,747	1,500	-	-	-
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION	BED-160	-	-	2,500	-	-	-	-	-
	<b>TOTAL</b>		<b>12,353</b>	<b>29,985</b>	<b>43,538</b>	<b>21,567</b>	<b>5,000</b>	<b>3,500</b>	<b>500</b>	<b>500</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 0101  
 PROGRAM TITLE: BUSINESS DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	83.00*	81.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
PERSONAL SERVICES	4,319,018	4,521,465	5,039,454	5,040,024	5,040	5,040	5,040	5,040
OTHER CURRENT EXPENSES	2,655,948	4,877,753	4,643,132	4,643,132	4,643	4,643	4,643	4,643
EQUIPMENT	92,007	51,866						
OPERATING COSTS (OP)	7,066,973	9,451,084	9,682,586	9,683,156	9,683	9,683	9,683	9,683
BY MEANS OF FINANCING								
GENERAL FUND	62.00*	62.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	4,978,973	5,209,363	5,600,330	5,600,900	5,601	5,601	5,601	5,601
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
SPECIAL FUND	1,526,451	1,955,541	2,010,341	2,010,341	2,010	2,010	2,010	2,010
OTHER FED. FUNDS	39,489	250,000	250,000	250,000	250	250	250	250
REVOLVING FUND	2.00*	*	*	*	*	*	*	*
	522,060	2,036,180	1,821,915	1,821,915	1,822	1,822	1,822	1,822
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	500,000	200,000						
PLANS	500,000	200,000						
TOTAL CAPITAL APPROPRIATIONS	500,000	200,000						
BY MEANS OF FINANCING								
G.O. BONDS	500,000	200,000						
TOTAL POSITIONS	83.00*	81.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
TOTAL PROGRAM COST	7,566,973	9,651,084	9,682,586	9,683,156	9,683	9,683	9,683	9,683

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0101

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT  
II. 01 BUSINESS DEVELOPMENT

OBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0101	1. ANNUAL PERCENTAGE INCREASE IN GROSS STATE PRODUCT		6.0	5.2	5.0	5.0	4.5	4.4	4.4	4.4
	2. NUMBER OF NEW JOBS CREATED PER ANNUM		3529	6210	6272	5668	6395	6449	6514	6579

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
010101	STRATEGIC MARKETING AND SUPPORT	BED-100	2,070	4,066	4,034	4,035	4,035	4,035	4,035	4,035
010102	CREATIVE INDUSTRIES DIVISION	BED-105	1,452	1,244	1,233	1,233	1,233	1,233	1,233	1,233
010103	FOREIGN TRADE ZONE	BED-107	1,526	1,955	2,010	2,010	2,010	2,010	2,010	2,010
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	2,017	2,184	2,404	2,404	2,405	2,405	2,405	2,405
	TOTAL		7,065	9,449	9,681	9,682	9,683	9,683	9,683	9,683
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010101	STRATEGIC MARKETING AND SUPPORT	BED-100	300	200						
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	200							
	TOTAL		500	200						

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0103**  
 PROGRAM TITLE: **AGRICULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	276.00*	321.50*	337.00*	337.00*	337.0*	337.0*	337.0*	337.0*
PERSONAL SERVICES	14,802,444	19,485,450	20,483,352	20,577,233	20,575	20,575	20,575	20,575
OTHER CURRENT EXPENSES	7,791,041	7,377,125	21,850,267	19,208,762	19,208	19,208	19,208	19,208
EQUIPMENT	184,624	151,194	98,300	58,800	59	59	59	59
MOTOR VEHICLE	83,744	185,738	151,800	187,300	187	187	187	187
OPERATING COSTS (OP)	22,861,853	27,199,507	42,583,719	40,032,095	40,029	40,029	40,029	40,029
BY MEANS OF FINANCING	212.50*	256.50*	262.00*	262.00*	262.0*	262.0*	262.0*	262.0*
GENERAL FUND	11,688,865	14,241,562	16,473,085	16,475,461	16,473	16,473	16,473	16,473
	48.00*	49.50*	51.50*	51.50*	51.5*	51.5*	51.5*	51.5*
SPECIAL FUND	3,850,003	5,168,906	11,240,739	8,686,739	8,687	8,687	8,687	8,687
	2.50*	2.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
OTHER FED. FUNDS	727,338	1,041,562	1,873,028	1,873,028	1,872	1,872	1,872	1,872
	*	*	*	*	*	*	*	*
TRUST FUNDS	922,274	969,737	812,962	812,962	813	813	813	813
	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	440,963	1,326,778	1,845,674	1,845,674	1,846	1,846	1,846	1,846
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
REVOLVING FUND	5,232,410	4,450,962	10,338,231	10,338,231	10,338	10,338	10,338	10,338
CAPITAL INVESTMENT APPROPRIATIONS	62,000		920,000	50,000	50	50		
PLANS	100,000		100,000	100,000	100	100		
LAND ACQUISITION	888,000	200,000	2,000,000	340,000	300	300	100	100
DESIGN	5,539,000	1,986,000	17,180,000	3,210,000	3,050	3,050	400	400
CONSTRUCTION	11,000							
EQUIPMENT	6,600,000	2,186,000	20,200,000	3,700,000	3,500	3,500	500	500
PLANS	6,600,000	2,186,000	20,200,000	3,700,000	3,500	3,500	500	500
TOTAL CAPITAL APPROPRIATIONS	6,600,000	2,186,000	20,200,000	3,700,000	3,500	3,500	500	500
BY MEANS OF FINANCING	3,600,000	2,186,000	18,700,000	2,200,000	2,000	2,000	500	500
G.O. BONDS	3,000,000		1,500,000	1,500,000	1,500	1,500		
OTHER FED. FUNDS								
TOTAL POSITIONS	276.00*	321.50*	337.00*	337.00*	337.0*	337.0*	337.0*	337.0*
TOTAL PROGRAM COST	29,461,853	29,385,507	62,783,719	43,732,095	43,529	43,529	40,529	40,529

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0103

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT  
II. 03 AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0103	1. DIVERSIFIED AGR FARM VALUE (\$M)		438.1	453.9	470.2	487.1	504.7	522.8	541.6	561.1
	2. TOTL AGR FARM VALUE/OTHR FARM REL ACT (\$M)		600.4	613.3	597.6	613.1	629.7	647.3	666.1	686.0

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
010301	AGRICULTURE	AGR-192	21,387	25,076	38,234	35,233	35,230	35,230	35,230	35,230
010302	FOREST RESOURCE MANAGEMENT AND DEVELOPMENT	LNR-172	1,474	2,123	4,348	4,798	4,799	4,799	4,799	4,799
	TOTAL		22,861	27,199	42,582	40,031	40,029	40,029	40,029	40,029
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010301	AGRICULTURE	AGR-192	6,600	2,186	20,200	3,700	3,500	3,500	500	500
	TOTAL		6,600	2,186	20,200	3,700	3,500	3,500	500	500

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0105**  
 PROGRAM TITLE: **TECHNOLOGY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	16.00*	14.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	4,390,472	4,794,958	6,201,094	6,201,293	6,201	6,201	6,201	6,201
OTHER CURRENT EXPENSES	9,103,820	19,143,961	31,013,293	28,887,018	28,887	28,887	28,887	28,887
EQUIPMENT	66,431	116,780	29,550	29,550				
MOTOR VEHICLE	20,390	24,000	24,000	24,000				
<b>OPERATING COSTS (OP)</b>	<b>13,581,113</b>	<b>24,079,699</b>	<b>37,267,937</b>	<b>35,141,861</b>	<b>35,088</b>	<b>35,088</b>	<b>35,088</b>	<b>35,088</b>
BY MEANS OF FINANCING								
GENERAL FUND	14.50*	12.50*	10.50*	10.50*	10.5*	10.5*	10.5*	10.5*
	2,431,174	2,123,895	2,841,848	2,842,044	2,842	2,842	2,842	2,842
SPECIAL FUND	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	4,080,851	6,047,932	13,957,923	11,831,648	11,783	11,783	11,783	11,783
OTHER FED. FUNDS	*	*	*	*	*	*	*	*
	6,917,131	11,644,432	14,695,438	14,695,441	14,690	14,690	14,690	14,690
REVOLVING FUND	*	*	*	*	*	*	*	*
	151,957	4,263,440	5,772,728	5,772,728	5,773	5,773	5,773	5,773
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		401,000						
DESIGN		1,403,000						
CONSTRUCTION		4,050,000	3,500,000					
EQUIPMENT		288,000	1,750,000					
PLANS		6,142,000	5,250,000					
<b>TOTAL CAPITAL APPROPRIATIONS</b>		<b>6,142,000</b>	<b>5,250,000</b>					
BY MEANS OF FINANCING								
G.O. BONDS		2,142,000	5,250,000					
OTHER FED. FUNDS		4,000,000						
TOTAL POSITIONS	16.00*	14.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
<b>TOTAL PROGRAM COST</b>	<b>13,581,113</b>	<b>30,221,699</b>	<b>42,517,937</b>	<b>35,141,861</b>	<b>35,088</b>	<b>35,088</b>	<b>35,088</b>	<b>35,088</b>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0105

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT  
II. 05 TECHNOLOGY

OBJECTIVE: TO SUPPORT STATEWIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS ON SUSTAINABLE RESOURCES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0105	1. INCR IN LEVERAGING PUBLIC INV W/PRIV CAPITAL		5000000	0	5000000	5000000	5000000	6000000	8000000	9000000
	2. INCR IN # OF VENTURE CAPITAL PARTNERSHIPS ESTAB			1	1	2	1	1	2	1
	3. # OF COMPANIES ASSISTED (HTDC)		37758	38645	59200	64000	63400	66550	69850	73325
	4. AMOUNT OF NELHA TENANT SALES (\$M)		52.1	62.0	68.2	75.0	82.5	90.8	99.9	109.9
	5. INCREASE IN NELHA REVENUES (\$K)		404	607	1074	1573	1446	1017	899	20

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
010501	STRATEGIC INDUSTRIES	BED-120	2,698	2,726	5,406	5,406	5,407	5,407	5,407	5,407
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED-143	3,458	4,890	9,844	9,844	9,845	9,845	9,845	9,845
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED-145	246	4,263	9,015	6,882	6,882	6,882	6,882	6,882
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	7,177	12,198	13,000	13,007	12,954	12,954	12,954	12,954
	TOTAL		13,579	24,077	37,265	35,139	35,088	35,088	35,088	35,088
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146		6,142	5,250					
	TOTAL			6,142	5,250					

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0107**  
 PROGRAM TITLE: **SPECIAL COMMUNITY DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	3.00*	3.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	323,222	410,061	892,461	892,507	892	892	892	892
OTHER CURRENT EXPENSES	1,857,343	2,841,772	1,648,757	1,648,757	1,649	1,649	1,649	1,649
EQUIPMENT	2,111	2,704						
<b>OPERATING COSTS (OP)</b>	<b>2,182,676</b>	<b>3,254,537</b>	<b>2,541,218</b>	<b>2,541,264</b>	<b>2,541</b>	<b>2,541</b>	<b>2,541</b>	<b>2,541</b>
BY MEANS OF FINANCING								
GENERAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	89,623	120,193	310,664	310,710	311	311	311	311
SPECIAL FUND	1.00*	1.00*	*	*	*	*	*	*
	2,039,407	3,072,941	1,530,554	1,530,554	1,530	1,530	1,530	1,530
REVOLVING FUND	*	*	*	*	*	*	*	*
	53,646	61,403	700,000	700,000	700	700	700	700
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,604,000	1,673,000	1,827,000	1,747,000				
LAND ACQUISITION		248,000						
DESIGN	100,000	750,000	501,000	100,000				
CONSTRUCTION	898,000	1,000	6,349,000	860,000	1,500			
EQUIPMENT	1,000		500,000	40,000				
PLANS	2,603,000	2,672,000	9,177,000	2,747,000	1,500			
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>2,603,000</b>	<b>2,672,000</b>	<b>9,177,000</b>	<b>2,747,000</b>	<b>1,500</b>			
BY MEANS OF FINANCING								
G.O. BONDS	2,603,000	2,672,000	4,647,000	1,747,000				
G.O. BONDS REPAID			4,530,000	1,000,000	1,500			
TOTAL POSITIONS	3.00*	3.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
<b>TOTAL PROGRAM COST</b>	<b>4,785,676</b>	<b>5,926,537</b>	<b>11,718,218</b>	<b>5,288,264</b>	<b>4,041</b>	<b>2,541</b>	<b>2,541</b>	<b>2,541</b>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0107

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 07 SPECIAL COMMUNITY DEVELOPMENT

OBJECTIVE: TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0107	1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMM DEV (\$M)		244.1	175	134	162	200	200	100	100
	2. NEW PRIVATE DEVELOPMENT W/IN KALAELOA (\$M)		7.5	0	15	20	20	20	20	20

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	1,613	2,439	1,010	1,010	1,011	1,011	1,011	1,011
010702	ALOHA TOWER DEVELOPMENT CORPORATION	BED-151	569	815	1,530	1,530	1,530	1,530	1,530	1,530
	TOTAL		2,182	3,254	2,540	2,540	2,541	2,541	2,541	2,541
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	2,603	2,672	9,177	2,747	1,500			
	TOTAL		2,603	2,672	9,177	2,747	1,500			

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 02  
 PROGRAM TITLE: EMPLOYMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	811.24*	818.24*	830.74*	830.74*	830.8*	830.8*	830.8*	830.8*
PERSONAL SERVICES	52,455,932	55,797,453	59,728,522	59,731,450	59,733	59,733	59,733	59,733
OTHER CURRENT EXPENSES	261,777,227	261,081,236	257,867,431	257,867,431	257,866	257,866	257,866	257,866
EQUIPMENT	4,805	4,805	82,805	4,805	5	5	5	5
OPERATING COSTS (OP)	314,237,964	316,883,494	317,678,758	317,603,686	317,604	317,604	317,604	317,604
BY MEANS OF FINANCING								
GENERAL FUND	281.00*	284.00*	293.27*	293.27*	293.3*	293.3*	293.3*	293.3*
	21,265,589	24,062,708	22,369,681	22,294,576	22,295	22,295	22,295	22,295
	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	200,086,717	197,079,890	197,108,379	197,108,379	197,108	197,108	197,108	197,108
	526.24*	526.24*	529.47*	529.47*	529.5*	529.5*	529.5*	529.5*
OTHER FED. FUNDS	90,185,414	90,740,041	93,157,154	93,157,187	93,158	93,158	93,158	93,158
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	1,370,044	3,620,655	3,663,344	3,663,344	3,663	3,663	3,663	3,663
	*	*	*	*	*	*	*	*
REVOLVING FUND	1,330,200	1,380,200	1,380,200	1,380,200	1,380	1,380	1,380	1,380
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		229,000						
LAND ACQUISITION	1,000,000	3,800,000						
DESIGN	141,000	27,000						
CONSTRUCTION	4,161,000	11,101,000						
EQUIPMENT	598,000	1,000						
PLANS	5,900,000	15,158,000						
TOTAL CAPITAL APPROPRIATIONS	5,900,000	15,158,000						
BY MEANS OF FINANCING								
G.O. BONDS	5,900,000	15,158,000						
TOTAL POSITIONS	811.24*	818.24*	830.74*	830.74*	830.8*	830.8*	830.8*	830.8*
TOTAL PROGRAM COST	320,137,964	332,041,494	317,678,758	317,603,686	317,604	317,604	317,604	317,604

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 02

PROGRAM LEVEL: I. 02 EMPLOYMENT

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
02	1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		15	15	15	15	15	15	15	15
	2. % RECEIVING SERVICES THAT ARE PLACED (VOC REHAB)		9	9	9	9	9	9	9	9
	3. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		99	99	99	99	99	99	99	99

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
0201	FULL OPPORTUNITY TO WORK	-	270,403	272,093	270,772	270,773	270,773	270,773	270,773	270,773
0202	ENFORCEMENT OF LABOR LAWS	-	35,219	35,901	37,256	37,178	37,179	37,179	37,179	37,179
0203	LABOR ADJUDICATION	-	1,134	1,121	2,133	2,133	2,133	2,133	2,133	2,133
0204	OVERALL PROGRAM SUPPORT	-	7,479	7,766	7,515	7,518	7,519	7,519	7,519	7,519
	TOTAL		314,235	316,881	317,676	317,602	317,604	317,604	317,604	317,604
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0201	FULL OPPORTUNITY TO WORK	-	5,900	15,158						
	TOTAL		5,900	15,158						

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0201

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	469.80*	469.80*	462.50*	462.50*	462.5*	462.5*	462.5*	462.5*
PERSONAL SERVICES	34,996,995	37,441,090	39,300,772	39,301,055	39,302	39,302	39,302	39,302
OTHER CURRENT EXPENSES	235,402,008	234,647,845	231,467,407	231,467,407	231,466	231,466	231,466	231,466
EQUIPMENT	4,805	4,805	4,805	4,805	5	5	5	5
OPERATING COSTS (OP)	270,403,808	272,093,740	270,772,984	270,773,267	270,773	270,773	270,773	270,773
BY MEANS OF FINANCING								
GENERAL FUND	37.66*	37.66*	38.43*	38.43*	38.4*	38.4*	38.4*	38.4*
	8,777,608	11,190,986	8,535,353	8,535,630	8,535	8,535	8,535	8,535
SPECIAL FUND	*	*	*	*	*	*	*	*
	176,411,004	173,404,177	173,432,666	173,432,666	173,432	173,432	173,432	173,432
OTHER FED. FUNDS	432.14*	432.14*	424.07*	424.07*	424.1*	424.1*	424.1*	424.1*
	82,568,083	82,600,853	83,864,552	83,864,558	83,866	83,866	83,866	83,866
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
REVOLVING FUND	1,316,913	3,567,524	3,610,213	3,610,213	3,610	3,610	3,610	3,610
	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		229,000						
LAND ACQUISITION	1,000,000	3,800,000						
DESIGN	141,000	27,000						
CONSTRUCTION	4,161,000	11,101,000						
EQUIPMENT	598,000	1,000						
PLANS	5,900,000	15,158,000						
TOTAL CAPITAL APPROPRIATIONS	5,900,000	15,158,000						
BY MEANS OF FINANCING								
G.O. BONDS	5,900,000	15,158,000						
TOTAL POSITIONS	469.80*	469.80*	462.50*	462.50*	462.5*	462.5*	462.5*	462.5*
TOTAL PROGRAM COST	276,303,808	287,251,740	270,772,984	270,773,267	270,773	270,773	270,773	270,773

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0201

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 01 FULL OPPORTUNITY TO WORK

OBJECTIVE: TO ENHANCE AN INDIVIDUAL'S OPPORTUNITY TO SEEK AND OBTAIN EMPLOYMENT BY FACILITATING THE DEVELOPMENT OF JOB SKILLS AND JOB PLACEMENT, AND TO PROTECT INDIVIDUALS AND FAMILIES FROM UNDUE ECONOMIC HARDSHIPS RESULTING FROM THE INVOLUNTARY LOSS OF JOBS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0201	1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
020101	WORKFORCE DEVELOPMENT PROGRAM	LBR-111	60,582	59,543	60,376	60,376	60,377	60,377	60,377	60,377
020102	WORKFORCE DEVELOPMENT COUNCIL	LBR-135	607	611	635	635	636	636	636	636
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR-171	181,273	181,437	181,426	181,426	181,426	181,426	181,426	181,426
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	10,371	12,582	9,453	9,453	9,453	9,453	9,453	9,453
020105	HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM	LBR-905		591	591	591	591	591	591	591
020106	VOCATIONAL REHABILITATION	HMS-802	17,568	17,917	18,289	18,289	18,290	18,290	18,290	18,290
	TOTAL		270,401	272,090	270,770	270,770	270,773	270,773	270,773	270,773
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	5,900	14,958						
020106	VOCATIONAL REHABILITATION	HMS-802		200						
	TOTAL		5,900	15,158						

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0202

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	228.50*	235.50*	244.50*	244.50*	244.5*	244.5*	244.5*	244.5*
PERSONAL SERVICES	10,623,316	11,370,018	12,549,636	12,549,636	12,550	12,550	12,550	12,550
OTHER CURRENT EXPENSES	24,596,532	24,531,297	24,628,960	24,628,960	24,629	24,629	24,629	24,629
EQUIPMENT			78,000					
OPERATING COSTS (OP)	35,219,848	35,901,315	37,256,596	37,178,596	37,179	37,179	37,179	37,179
BY MEANS OF FINANCING								
GENERAL FUND	194.00*	197.00*	205.50*	205.50*	205.5*	205.5*	205.5*	205.5*
	9,202,237	9,427,464	10,643,539	10,565,539	10,566	10,566	10,566	10,566
	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	23,675,713	23,675,713	23,675,713	23,675,713	23,676	23,676	23,676	23,676
	30.50*	30.50*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
OTHER FED. FUNDS	2,288,767	2,695,007	2,834,213	2,834,213	2,834	2,834	2,834	2,834
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	53,131	53,131	53,131	53,131	53	53	53	53
	*	*	*	*	*	*	*	*
REVOLVING FUND		50,000	50,000	50,000	50	50	50	50
TOTAL POSITIONS	228.50*	235.50*	244.50*	244.50*	244.5*	244.5*	244.5*	244.5*
TOTAL PROGRAM COST	35,219,848	35,901,315	37,256,596	37,178,596	37,179	37,179	37,179	37,179

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 0202

PROGRAM LEVEL: I. 02 EMPLOYMENT  
II. 02 ENFORCEMENT OF LABOR LAWS

OBJECTIVE: TO ASSURE AND PROTECT THE RIGHTS OF JOBSEEKERS AND WORKERS RELATED TO FAIR AND EQUITABLE TREATMENT FOR HIRING, ON-THE-JOB MATTERS, SAFE AND HEALTHFUL WORKING CONDITIONS, AND UNDUE ECONOMIC HARDSHIPS RESULTING FROM WORK OR NON-WORK RELATED INJURY OR ILLNESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0202	1. % OF SUBJECT EMPLOYERS IN COMPLIANCE		80	85	85	85	85	85	85	85

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
020201	HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM	LBR-143	3,837	4,117	4,406	4,406	4,407	4,407	4,407	4,407
020202	WAGE STANDARDS PROGRAM	LBR-152	1,252	1,226	1,309	1,309	1,310	1,310	1,310	1,310
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR-153	1,585	1,827	1,945	1,945	1,945	1,945	1,945	1,945
020204	DISABILITY COMPENSATION PROGRAM	LBR-183	28,544	28,729	29,154	29,076	29,077	29,077	29,077	29,077
020205	OFFICE OF LANGUAGE ACCESS	LBR-316			440	440	440	440	440	440
<b>TOTAL</b>			<b>35,218</b>	<b>35,899</b>	<b>37,254</b>	<b>37,176</b>	<b>37,179</b>	<b>37,179</b>	<b>37,179</b>	<b>37,179</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0203**  
 PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	13.00*	13.00*	23.80*	23.80*	23.8*	23.8*	23.8*	23.8*
PERSONAL SERVICES	1,049,975	1,017,959	1,969,374	1,969,374	1,969	1,969	1,969	1,969
OTHER CURRENT EXPENSES	84,879	104,013	164,013	164,013	164	164	164	164
OPERATING COSTS (OP)	1,134,854	1,121,972	2,133,387	2,133,387	2,133	2,133	2,133	2,133
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	1,134,854	1,121,972	1,228,985	1,228,985	1,229	1,229	1,229	1,229
OTHER FED. FUNDS	*	*	10.80*	10.80*	10.8*	10.8*	10.8*	10.8*
			904,402	904,402	904	904	904	904
TOTAL POSITIONS	13.00*	13.00*	23.80*	23.80*	23.8*	23.8*	23.8*	23.8*
TOTAL PROGRAM COST	1,134,854	1,121,972	2,133,387	2,133,387	2,133	2,133	2,133	2,133

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0203

PROGRAM LEVEL: I. 02 EMPLOYMENT  
II. 03 LABOR ADJUDICATION

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING DECISIONS AS PROVIDED BY THE WORKERS' COMPENSATION AND OTHER LABOR LAWS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0203	1. % DECISIONS RENDERED ON A TIMELY BASIS (30 DAYS)		79	80	80	80	80	80	80	80

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
020301	HAWAII LABOR RELATIONS BOARD	LBR-161	459	421	466	466	466	466	466	466
020302	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD	LBR-812	675	700	762	762	763	763	763	763
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	LBR-871			904	904	904	904	904	904
	TOTAL		1,134	1,121	2,132	2,132	2,133	2,133	2,133	2,133

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0204**  
 PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	99.94*	99.94*	99.94*	99.94*	100.0*	100.0*	100.0*	100.0*
PERSONAL SERVICES	5,785,646	5,968,386	5,908,740	5,911,385	5,912	5,912	5,912	5,912
OTHER CURRENT EXPENSES	1,693,808	1,798,081	1,607,051	1,607,051	1,607	1,607	1,607	1,607
OPERATING COSTS (OP)	7,479,454	7,766,467	7,515,791	7,518,436	7,519	7,519	7,519	7,519
BY MEANS OF FINANCING	36.34*	36.34*	36.34*	36.34*	36.4*	36.4*	36.4*	36.4*
GENERAL FUND	2,150,890	2,322,286	1,961,804	1,964,422	1,965	1,965	1,965	1,965
OTHER FED. FUNDS	63.60*	63.60*	63.60*	63.60*	63.6*	63.6*	63.6*	63.6*
TOTAL POSITIONS	99.94*	99.94*	99.94*	99.94*	100.0*	100.0*	100.0*	100.0*
TOTAL PROGRAM COST	7,479,454	7,766,467	7,515,791	7,518,436	7,519	7,519	7,519	7,519

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 0204

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 04 OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, OTHER PROGRAM SUPPORT, AND ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0204	1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		2	2	2	2	2	2	2	2

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
020401	DATA GATHERING, RESEARCH AND ANALYSIS	LBR-901	3,090	3,326	2,906	2,906	2,907	2,907	2,907	2,907
020402	GENERAL ADMINISTRATION	LBR-902	4,389	4,439	4,609	4,611	4,612	4,612	4,612	4,612
	TOTAL		7,479	7,765	7,515	7,517	7,519	7,519	7,519	7,519

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 03  
 PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	2,106.00*	2,112.00*	2,148.00*	2,149.00*	2,149.0*	2,149.0*	2,149.0*	2,149.0*
PERSONAL SERVICES	111,760,953	116,561,077	127,176,542	127,286,528	127,285	127,285	127,285	127,285
OTHER CURRENT EXPENSES	427,191,513	479,700,856	491,695,966	475,213,791	475,578	475,026	477,015	477,541
EQUIPMENT	7,547,162	4,605,684	4,556,482	4,678,087	4,678	4,678	4,678	4,678
MOTOR VEHICLE	6,391,577	16,455,580	8,949,595	4,265,640	4,265	4,265	4,265	4,265
OPERATING COSTS (OP)	552,891,205	617,323,197	632,378,585	611,444,046	611,806	611,254	613,243	613,769
BY MEANS OF FINANCING	2,097.00*	2,103.00*	2,139.00*	2,140.00*	2,140.0*	2,140.0*	2,140.0*	2,140.0*
SPECIAL FUND	524,139,384	582,465,802	588,441,550	574,954,761	575,316	574,764	576,753	577,279
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	28,751,821	34,716,426	43,796,066	36,348,316	36,349	36,349	36,349	36,349
PRIVATE CONTRIB.		140,969	140,969	140,969	141	141	141	141
CAPITAL INVESTMENT APPROPRIATIONS	15,645,000	13,813,000	6,619,000	5,269,000				
PLANS	19,721,000	25,356,000	6,726,000	2,166,000				
LAND ACQUISITION	37,874,000	57,524,000	70,455,000	6,258,000	19,309	33,500		
DESIGN	332,486,000	837,491,000	429,169,000	188,917,000	610,964	93,000	279,000	
CONSTRUCTION		1,000						
EQUIPMENT	405,726,000	934,185,000	512,969,000	202,610,000	630,273	126,500	279,000	
PLANS								
TOTAL CAPITAL APPROPRIATIONS	405,726,000	934,185,000	512,969,000	202,610,000	630,273	126,500	279,000	
BY MEANS OF FINANCING	70,580,000	92,789,000	132,543,000	60,336,000	6,940			
SPECIAL FUND								
G.O. BONDS	20,000,000	20,000,000	22,225,000					
G.O. BONDS REPAID	70,026,000	302,843,000	195,938,000	48,363,000	621,263	126,500	279,000	
REVENUE BONDS	197,294,000	388,144,000	151,013,000	93,811,000	2,070			
OTHER FED. FUNDS		4,707,000	10,175,000					
PRIVATE CONTRIB.	47,826,000	125,702,000	1,075,000	100,000				
OTHER FUNDS								
TOTAL POSITIONS	2,106.00*	2,112.00*	2,148.00*	2,149.00*	2,149.0*	2,149.0*	2,149.0*	2,149.0*
TOTAL PROGRAM COST	958,617,205	1,551,508,197	1,145,347,585	814,054,046	1,242,079	737,754	892,243	613,769

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 03

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
03	1. AVE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPART (AIR)		35	35	35	35	35	35	35	35
	2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)		8	8	7	7	7	7	7	7
	3. THROUGH-PUT COST PER PASSENGER (AIR)		322	319	317	315	315	315	313	313
	4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)		1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68
	5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS		35935	36008	36653	36728	37386	37463	37640	37617
	6. NO. OF INCIDENCES/ACCIDENTS REPORTED		20	20	20	20	20	20	20	20

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	258,042	281,591	312,024	292,656	292,658	292,610	292,610	292,610
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	63,924	81,284	74,249	73,132	73,493	72,989	74,978	75,504
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	205,138	224,263	215,954	216,195	216,195	216,195	216,195	216,195
0304	GENERAL ADMINISTRATION	TRN-995	25,785	30,183	30,150	29,460	29,460	29,460	29,460	29,460
	<b>TOTAL</b>		<b>552,889</b>	<b>617,321</b>	<b>632,377</b>	<b>611,443</b>	<b>611,806</b>	<b>611,254</b>	<b>613,243</b>	<b>613,769</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	150,448	424,262	305,344	43,820	630,273	126,500	279,000	
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	40,663	104,538	14,100	13,600				
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	214,615	405,385	193,525	145,190				
	<b>TOTAL</b>		<b>405,726</b>	<b>934,185</b>	<b>512,969</b>	<b>202,610</b>	<b>630,273</b>	<b>126,500</b>	<b>279,000</b>	

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0301**  
 PROGRAM TITLE: **AIR TRANSPORTATION FACILITIES AND SVCS**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	1,172.00*	1,174.00*	1,208.00*	1,209.00*	1,209.0*	1,209.0*	1,209.0*	1,209.0*
PERSONAL SERVICES	56,903,139	59,863,904	67,057,210	67,167,196	67,167	67,167	67,167	67,167
OTHER CURRENT EXPENSES	194,939,081	206,595,938	238,611,675	224,392,856	224,396	224,348	224,348	224,348
EQUIPMENT	1,995,494	1,662,053	1,127,135	430,185	430	430	430	430
MOTOR VEHICLE	4,204,847	13,469,300	5,228,400	666,400	665	665	665	665
<b>OPERATING COSTS (OP)</b>	<b>258,042,561</b>	<b>281,591,195</b>	<b>312,024,420</b>	<b>292,656,637</b>	<b>292,658</b>	<b>292,610</b>	<b>292,610</b>	<b>292,610</b>
BY MEANS OF FINANCING								
SPECIAL FUND	1,172.00*	1,174.00*	1,208.00*	1,209.00*	1,209.0*	1,209.0*	1,209.0*	1,209.0*
OTHER FED. FUNDS	247,727,829	275,077,195	295,274,170	283,595,137	283,596	283,548	283,548	283,548
	10,314,732	6,514,000	16,750,250	9,061,500	9,062	9,062	9,062	9,062
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,661,000	4,376,000	1,070,000	2,370,000				
LAND ACQUISITION	17,100,000	600,000						
DESIGN	14,957,000	27,701,000	50,828,000	3,181,000	19,309	33,500		
CONSTRUCTION	110,730,000	391,585,000	253,446,000	38,269,000	610,964	93,000	279,000	
PLANS	150,448,000	424,262,000	305,344,000	43,820,000	630,273	126,500	279,000	
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>150,448,000</b>	<b>424,262,000</b>	<b>305,344,000</b>	<b>43,820,000</b>	<b>630,273</b>	<b>126,500</b>	<b>279,000</b>	
BY MEANS OF FINANCING								
SPECIAL FUND	29,667,000	53,821,000	99,618,000	23,086,000	6,940			
REVENUE BONDS	1,515,000	148,863,000	152,319,000	19,284,000	621,263	126,500	279,000	
OTHER FED. FUNDS	71,440,000	97,376,000	53,131,000	1,350,000	2,070			
PRIVATE CONTRIB.			176,000					
OTHER FUNDS	47,826,000	124,202,000	100,000	100,000				
<b>TOTAL POSITIONS</b>	<b>1,172.00*</b>	<b>1,174.00*</b>	<b>1,208.00*</b>	<b>1,209.00*</b>	<b>1,209.0*</b>	<b>1,209.0*</b>	<b>1,209.0*</b>	<b>1,209.0*</b>
<b>TOTAL PROGRAM COST</b>	<b>408,490,561</b>	<b>705,853,195</b>	<b>617,368,420</b>	<b>336,476,637</b>	<b>922,931</b>	<b>419,110</b>	<b>571,610</b>	<b>292,610</b>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0301

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES  
II. 01 AIR TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE SAFE, RAPID, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY AIR.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0301	1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		35	35	35	35	35	35	35	35
	2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF		150	150	150	150	150	150	150	150
	3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)		456	481	476	471	466	462	460	455
	4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS		1	1	1	1	1	1	1	1

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	87,491	108,036	109,160	105,312	105,313	105,313	105,313	105,313
030102	GENERAL AVIATION	TRN-104	6,383	6,563	6,760	6,691	6,692	6,692	6,692	6,692
030103	HILO INTERNATIONAL AIRPORT	TRN-111	13,289	11,480	15,747	14,152	14,153	14,153	14,153	14,153
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	12,862	11,763	16,873	13,889	13,890	13,890	13,890	13,890
030105	WAIMEA-KOHALA AIRPORT	TRN-116	1,552	756	818	1,273	1,273	1,225	1,225	1,225
030106	UPOLU AIRPORT	TRN-118	129	149	149	149	150	150	150	150
030107	KAHULUI AIRPORT	TRN-131	20,114	17,764	20,415	19,776	19,776	19,776	19,776	19,776
030108	HANA AIRPORT	TRN-133	144	668	871	792	793	793	793	793
030109	KAPALUA AIRPORT	TRN-135	1,005	1,294	1,774	1,922	1,922	1,922	1,922	1,922
030110	MOLOKAI AIRPORT	TRN-141	1,663	1,797	2,740	2,386	2,386	2,386	2,386	2,386
030111	KALAUPAPA AIRPORT	TRN-143	1,704	545	1,230	656	656	656	656	656
030112	LANAI AIRPORT	TRN-151	1,616	1,431	2,502	1,878	1,879	1,879	1,879	1,879
030113	LIHUE AIRPORT	TRN-161	12,660	20,165	19,619	19,619	19,620	19,620	19,620	19,620
030114	PORT ALLEN AIRPORT	TRN-163	932	26	26	26	27	27	27	27
030115	AIRPORTS ADMINISTRATION	TRN-195	96,492	99,146	113,332	104,127	104,128	104,128	104,128	104,128
	<b>TOTAL</b>		<b>258,036</b>	<b>281,583</b>	<b>312,016</b>	<b>292,648</b>	<b>292,658</b>	<b>292,610</b>	<b>292,610</b>	<b>292,610</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	48,829	223,369	192,422	15,404	533,723	126,500	279,000	
030102	GENERAL AVIATION	TRN-104	6,822	4,570	6,455					
030103	HILO INTERNATIONAL AIRPORT	TRN-111		1,250	20,850	3,640	2,550			
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	4,322	3,000	7,966	7,105	87,540			
030105	WAIMEA-KOHALA AIRPORT	TRN-116	715	4,100						
030107	KAHULUI AIRPORT	TRN-131	16,297	59,680	35,784	4,885	6,460			
030108	HANA AIRPORT	TRN-133	715	3,500						
030110	MOLOKAI AIRPORT	TRN-141	2,335	2,635	6,910					
030111	KALAUPAPA AIRPORT	TRN-143	715	3,500						
030112	LANAI AIRPORT	TRN-151	1,150		3,530					
030113	LIHUE AIRPORT	TRN-161	22,632	29,712		3,185				
030115	AIRPORTS ADMINISTRATION	TRN-195	45,916	88,946	31,427	9,601				
	<b>TOTAL</b>		<b>150,448</b>	<b>424,262</b>	<b>305,344</b>	<b>43,820</b>	<b>630,273</b>	<b>126,500</b>	<b>279,000</b>	

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0302**  
 PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERV**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	230.00*	231.00*	233.00*	233.00*	233.0*	233.0*	233.0*	233.0*
PERSONAL SERVICES	11,931,416	15,068,990	15,217,586	15,217,586	15,217	15,217	15,217	15,217
OTHER CURRENT EXPENSES	51,682,404	65,891,205	58,496,364	57,374,529	57,736	57,232	59,221	59,747
EQUIPMENT	161,768	246,322	185,291	255,000	255	255	255	255
MOTOR VEHICLE	148,777	78,408	350,700	285,000	285	285	285	285
OPERATING COSTS (OP)	63,924,365	81,284,925	74,249,941	73,132,115	73,493	72,989	74,978	75,504
BY MEANS OF FINANCING								
SPECIAL FUND	230.00*	231.00*	233.00*	233.00*	233.0*	233.0*	233.0*	233.0*
	63,924,365	81,284,925	74,249,941	73,132,115	73,493	72,989	74,978	75,504
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	5,363,000	2,438,000	3,800,000	1,650,000				
LAND ACQUISITION		10,000,000						
DESIGN	6,500,000	5,670,000	3,200,000	400,000				
CONSTRUCTION	28,800,000	86,430,000	7,100,000	11,550,000				
PLANS	40,663,000	104,538,000	14,100,000	13,600,000				
TOTAL CAPITAL APPROPRIATIONS	40,663,000	104,538,000	14,100,000	13,600,000				
BY MEANS OF FINANCING								
SPECIAL FUND	18,663,000	17,538,000	14,100,000	13,600,000				
G.O. BONDS REPAID	20,000,000	20,000,000						
REVENUE BONDS		65,000,000						
OTHER FED. FUNDS	2,000,000							
PRIVATE CONTRIB.		2,000,000						
TOTAL POSITIONS	230.00*	231.00*	233.00*	233.00*	233.0*	233.0*	233.0*	233.0*
TOTAL PROGRAM COST	104,587,365	185,822,925	88,349,941	86,732,115	73,493	72,989	74,978	75,504

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0302

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 02 WATER TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING WATER TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0302	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
030201	HONOLULU HARBOR	TRN-301	18,115	20,509	21,703	21,589	21,590	21,590	21,590	21,590
030202	KALAELOA BARBER'S POINT HARBOR	TRN-303	729	1,066	1,170	1,279	1,279	1,279	1,279	1,279
030203	KEWALO BASIN	TRN-305	773	839						
030204	HILO HARBOR	TRN-311	1,702	2,295	2,484	2,460	2,461	2,461	2,461	2,461
030205	KAWAIIHAE HARBOR	TRN-313	1,134	948	1,446	1,549	1,549	1,549	1,549	1,549
030206	KAHULUI HARBOR	TRN-331	2,305	2,788	3,387	3,247	3,248	3,248	3,248	3,248
030207	KAUNAKAKAI HARBOR	TRN-341	444	505	486	486	486	486	486	486
030208	NAWILIWILI HARBOR	TRN-361	1,669	2,292	2,609	2,629	2,630	2,630	2,630	2,630
030209	PORT ALLEN HARBOR	TRN-363	455	504	512	517	517	517	517	517
030210	KAUMALAPAU HARBOR	TRN-351	133	208	238	238	238	238	238	238
030211	HARBORS ADMINISTRATION	TRN-395	36,460	49,327	40,211	39,134	39,495	38,991	40,980	41,506
	TOTAL		63,919	81,281	74,246	73,128	73,493	72,989	74,978	75,504
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
030201	HONOLULU HARBOR	TRN-301	5,900	11,300	2,500	7,750				
030202	KALAELOA BARBER'S POINT HARBOR	TRN-303	225	1,800						
030204	HILO HARBOR	TRN-311	1,900	45,000	700					
030205	KAWAIIHAE HARBOR	TRN-313	200	1,700	1,500					
030206	KAHULUI HARBOR	TRN-331	1,200	14,800	3,900					
030208	NAWILIWILI HARBOR	TRN-361	375	2,100						
030209	PORT ALLEN HARBOR	TRN-363	500		500					
030210	KAUMALAPAU HARBOR	TRN-351	500	4,000						
030211	HARBORS ADMINISTRATION	TRN-395	29,863	23,838	5,000	5,850				
	TOTAL		40,663	104,538	14,100	13,600				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0303**  
 PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVI**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	604.00*	604.00*	604.00*	604.00*	604.0*	604.0*	604.0*	604.0*
PERSONAL SERVICES	36,183,053	32,825,372	36,023,315	36,023,315	36,023	36,023	36,023	36,023
OTHER CURRENT EXPENSES	162,137,013	186,738,681	174,336,761	173,720,240	173,720	173,720	173,720	173,720
EQUIPMENT	4,780,918	2,496,537	2,928,284	3,842,130	3,842	3,842	3,842	3,842
MOTOR VEHICLE	2,037,953	2,203,026	2,665,649	2,609,394	2,610	2,610	2,610	2,610
OPERATING COSTS (OP)	205,138,937	224,263,616	215,954,009	216,195,079	216,195	216,195	216,195	216,195
BY MEANS OF FINANCING	595.00*	595.00*	595.00*	595.00*	595.0*	595.0*	595.0*	595.0*
SPECIAL FUND	201,024,189	212,404,116	204,427,253	204,427,323	204,427	204,427	204,427	204,427
OTHER FED. FUNDS	4,114,748	11,859,500	11,526,756	11,767,756	11,768	11,768	11,768	11,768
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,621,000	6,999,000	1,749,000	1,249,000				
LAND ACQUISITION	2,621,000	14,756,000	6,726,000	2,166,000				
DESIGN	16,417,000	24,153,000	16,427,000	2,677,000				
CONSTRUCTION	192,956,000	359,476,000	168,623,000	139,098,000				
EQUIPMENT		1,000						
PLANS	214,615,000	405,385,000	193,525,000	145,190,000				
TOTAL CAPITAL APPROPRIATIONS	214,615,000	405,385,000	193,525,000	145,190,000				
BY MEANS OF FINANCING								
SPECIAL FUND	22,250,000	21,430,000	18,825,000	23,650,000				
G.O. BONDS			22,225,000					
REVENUE BONDS	68,511,000	88,980,000	43,619,000	29,079,000				
OTHER FED. FUNDS	123,854,000	290,768,000	97,882,000	92,461,000				
PRIVATE CONTRIB.		2,707,000	9,999,000					
OTHER FUNDS		1,500,000	975,000					
TOTAL POSITIONS	604.00*	604.00*	604.00*	604.00*	604.0*	604.0*	604.0*	604.0*
TOTAL PROGRAM COST	419,753,937	629,648,616	409,479,009	361,385,079	216,195	216,195	216,195	216,195

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0303

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES  
II. 03 LAND TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING, AND OPERATING LAND TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0303	1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		18	18	18	18	18	18	18	18
	2. ACCIDENTS PER 100 MILLION VEHICLE MILES		113	111	109	108	106	104	104	104
	3. FATALITIES PER BILLION VEHICLE MILES		11	11	10	10	10	10	10	10
	4. MAINTENANCE COST PER 10 LANE-MILES		191734	191734	191734	191734	191734	191734	191734	191734
	5. VEHICLE MILES PER CAPITA		6340723	6122923	6831879	6878975	6878975	6878975	6878975	6878975

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
030301	OAHU HIGHWAYS	TRN-501	78,313	66,631	64,145	66,545	66,545	66,545	66,545	66,545
030302	HAWAII HIGHWAYS	TRN-511	20,606	26,787	24,490	22,266	22,267	22,267	22,267	22,267
030303	MAUI HIGHWAYS	TRN-531	16,492	17,472	18,396	18,727	18,727	18,727	18,727	18,727
030304	MOLOKAI HIGHWAYS	TRN-541	4,267	4,161	3,523	3,608	3,608	3,608	3,608	3,608
030305	LANAI HIGHWAYS	TRN-551	340	824	842	842	842	842	842	842
030306	KAUAI HIGHWAYS	TRN-561	12,167	12,858	13,135	13,217	13,218	13,218	13,218	13,218
030307	HIGHWAYS ADMINISTRATION	TRN-595	66,056	84,065	79,771	79,338	79,339	79,339	79,339	79,339
030308	HIGHWAY SAFETY	TRN-597	6,895	11,462	11,648	11,648	11,649	11,649	11,649	11,649
	TOTAL		205,136	224,260	215,950	216,191	216,195	216,195	216,195	216,195
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
030301	OAHU HIGHWAYS	TRN-501	61,120	222,415	92,525	27,150				
030302	HAWAII HIGHWAYS	TRN-511	46,450	65,465	49,425	13,100				
030303	MAUI HIGHWAYS	TRN-531	19,600	14,705	5,800	50,840				
030304	MOLOKAI HIGHWAYS	TRN-541	2,060	1,175	5,700					
030306	KAUAI HIGHWAYS	TRN-561	31,510	55,400	5,900	6,000				
030307	HIGHWAYS ADMINISTRATION	TRN-595	53,875	46,225	34,175	48,100				
	TOTAL		214,615	405,385	193,525	145,190				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 04  
 PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	558.50*	598.50*	627.50*	653.50*	653.5*	653.5*	653.5*	653.5*
PERSONAL SERVICES	29,813,229	34,295,575	36,520,328	37,711,307	37,711	37,711	37,711	37,711
OTHER CURRENT EXPENSES	171,653,468	252,927,680	272,637,497	272,131,897	272,130	272,130	272,130	272,130
EQUIPMENT	615,470	299,274	987,443	303,343	303	303	303	303
MOTOR VEHICLE	344,027	233,935	1,092,335	1,242,335	262	262	262	262
OPERATING COSTS (OP)	202,426,194	287,756,464	311,237,603	311,388,882	310,406	310,406	310,406	310,406
BY MEANS OF FINANCING								
GENERAL FUND	335.50*	361.50*	388.75*	414.75*	414.7*	414.7*	414.7*	414.7*
	19,136,946	23,323,581	28,641,825	29,056,753	28,075	28,075	28,075	28,075
	80.20*	91.70*	93.70*	93.70*	93.7*	93.7*	93.7*	93.7*
SPECIAL FUND	65,123,676	76,440,022	93,546,275	93,043,775	93,045	93,045	93,045	93,045
	74.40*	71.90*	72.65*	72.65*	72.7*	72.7*	72.7*	72.7*
OTHER FED. FUNDS	17,336,512	19,900,238	20,397,354	20,636,205	20,636	20,636	20,636	20,636
	68.40*	73.40*	72.40*	72.40*	72.4*	72.4*	72.4*	72.4*
REVOLVING FUND	100,829,060	168,092,623	168,652,149	168,652,149	168,650	168,650	168,650	168,650
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,175,000	2,175,000	2,440,000	2,420,000				
DESIGN		50,000	630,000					
CONSTRUCTION	26,281,000	22,730,000	18,998,000	18,753,000				
EQUIPMENT		1,000	60,000	40,000				
PLANS	28,456,000	24,956,000	22,128,000	21,213,000				
TOTAL CAPITAL APPROPRIATIONS	28,456,000	24,956,000	22,128,000	21,213,000				
BY MEANS OF FINANCING								
G.O. BONDS	9,889,000	6,389,000	8,801,000	7,886,000				
OTHER FED. FUNDS	18,567,000	18,567,000	13,327,000	13,327,000				
TOTAL POSITIONS	558.50*	598.50*	627.50*	653.50*	653.5*	653.5*	653.5*	653.5*
TOTAL PROGRAM COST	230,882,194	312,712,464	333,365,603	332,601,882	310,406	310,406	310,406	310,406

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 04

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

OBJECTIVE: TO RESTORE, PROTECT, AND ENHANCE, WHERE APPROPRIATE, THE NATURAL AND PERSON-MADE PHYSICAL ENVIRONMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
04	1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT		108	108	108	108	108	108	108	108
	2. NUMBER OF PROTECTED AREAS, STATEWIDE		12	13	13	13	13	13	13	13

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
0401	POLLUTION CONTROL	-	170,827	238,450	258,693	258,693	258,694	258,694	258,694	258,694
0402	PRESERVATION AND ENHANCEMENT	-	22,223	39,284	42,300	42,456	41,475	41,475	41,475	41,475
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	9,375	10,021	10,243	10,238	10,237	10,237	10,237	10,237
	TOTAL		202,425	287,755	311,236	311,387	310,406	310,406	310,406	310,406
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0401	POLLUTION CONTROL	-	22,281	22,281	15,993	15,993				
0402	PRESERVATION AND ENHANCEMENT	-		500	1,035	500				
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	6,175	2,175	5,100	4,720				
	TOTAL		28,456	24,956	22,128	21,213				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0401**  
 PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	227.00*	242.00*	241.00*	241.00*	241.0*	241.0*	241.0*	241.0*
PERSONAL SERVICES	13,140,501	13,670,586	14,288,194	14,288,194	14,289	14,289	14,289	14,289
OTHER CURRENT EXPENSES	157,609,178	224,705,150	244,297,860	244,297,860	244,298	244,298	244,298	244,298
EQUIPMENT	27,467	74,899	78,968	78,968	79	79	79	79
MOTOR VEHICLE	49,959		28,400	28,400	28	28	28	28
OPERATING COSTS (OP)	170,827,105	238,450,635	258,693,422	258,693,422	258,694	258,694	258,694	258,694
BY MEANS OF FINANCING								
GENERAL FUND	71.00*	75.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	4,001,679	4,222,426	4,439,563	4,439,563	4,440	4,440	4,440	4,440
	50.20*	60.20*	60.20*	60.20*	60.2*	60.2*	60.2*	60.2*
SPECIAL FUND	60,500,843	60,696,902	79,786,211	79,786,211	79,787	79,787	79,787	79,787
	48.40*	48.40*	48.40*	48.40*	48.4*	48.4*	48.4*	48.4*
OTHER FED. FUNDS	8,480,312	8,688,316	9,141,993	9,141,993	9,142	9,142	9,142	9,142
	57.40*	58.40*	57.40*	57.40*	57.4*	57.4*	57.4*	57.4*
REVOLVING FUND	97,844,271	164,842,991	165,325,655	165,325,655	165,325	165,325	165,325	165,325
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	22,281,000	22,281,000	15,993,000	15,993,000				
PLANS	22,281,000	22,281,000	15,993,000	15,993,000				
TOTAL CAPITAL APPROPRIATIONS	22,281,000	22,281,000	15,993,000	15,993,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,714,000	3,714,000	2,666,000	2,666,000				
OTHER FED. FUNDS	18,567,000	18,567,000	13,327,000	13,327,000				
TOTAL POSITIONS	227.00*	242.00*	241.00*	241.00*	241.0*	241.0*	241.0*	241.0*
TOTAL PROGRAM COST	193,108,105	260,731,635	274,686,422	274,686,422	258,694	258,694	258,694	258,694

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0401

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION  
II. 01 POLLUTION CONTROL

OBJECTIVE: TO REDUCE THE VARIOUS FORMS OF ENVIRONMENTAL POLLUTION TO ACCEPTABLE LEVELS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0401	1. # ILLNESS RPT/FND TO BE RESULT OF PESTICIDE EXPSURE		500	500	500	500	500	500	500	500

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	169,300	236,569	256,571	256,571	256,573	256,573	256,573	256,573
040102	PESTICIDES	AGR-846	1,526	1,880	2,121	2,121	2,121	2,121	2,121	2,121
	TOTAL		170,826	238,449	258,692	258,692	258,694	258,694	258,694	258,694
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	22,281	22,281	15,993	15,993				
	TOTAL		22,281	22,281	15,993	15,993				

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0402**  
 PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	247.50*	270.50*	298.50*	324.50*	324.5*	324.5*	324.5*	324.5*
PERSONAL SERVICES	12,250,293	15,654,538	16,920,744	18,106,424	18,106	18,106	18,106	18,106
OTHER CURRENT EXPENSES	9,123,588	23,206,719	23,452,760	22,947,160	22,946	22,946	22,946	22,946
EQUIPMENT	555,888	189,375	863,475	189,375	189	189	189	189
MOTOR VEHICLE	294,068	233,935	1,063,935	1,213,935	234	234	234	234
OPERATING COSTS (OP)	22,223,837	39,284,567	42,300,914	42,456,894	41,475	41,475	41,475	41,475
BY MEANS OF FINANCING								
GENERAL FUND	213.00*	234.50*	260.75*	286.75*	286.7*	286.7*	286.7*	286.7*
GENERAL FUND	12,246,777	15,951,158	20,965,675	21,382,804	20,402	20,402	20,402	20,402
SPECIAL FUND	25.00*	26.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
OTHER FED. FUNDS	4,208,707	15,120,171	13,053,681	12,553,681	12,554	12,554	12,554	12,554
REVOLVING FUND	8.50*	9.00*	9.75*	9.75*	9.8*	9.8*	9.8*	9.8*
OTHER FED. FUNDS	5,758,071	8,174,288	8,217,727	8,456,578	8,456	8,456	8,456	8,456
REVOLVING FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	10,282	38,950	63,831	63,831	63	63	63	63
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			40,000					
DESIGN		50,000	110,000					
CONSTRUCTION		449,000	875,000	460,000				
EQUIPMENT		1,000	10,000	40,000				
PLANS		500,000	1,035,000	500,000				
TOTAL CAPITAL APPROPRIATIONS		500,000	1,035,000	500,000				
BY MEANS OF FINANCING								
G.O. BONDS		500,000	1,035,000	500,000				
TOTAL POSITIONS	247.50*	270.50*	298.50*	324.50*	324.5*	324.5*	324.5*	324.5*
TOTAL PROGRAM COST	22,223,837	39,784,567	43,335,914	42,956,894	41,475	41,475	41,475	41,475

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0402

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION  
II. 02 PRESERVATION AND ENHANCEMENT

OBJECTIVE: TO PRESERVE, ENHANCE AND AUGMENT, WHERE APPROPRIATE, THE STATE'S NATURAL RESOURCES AND UNIQUE NATURAL ENVIRONMENTAL CHARACTERISTICS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0402	1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT		108	108	108	108	108	108	108	108
	2. # MARINE PROTECTED AREAS STATEWIDE		12	13	13	13	13	13	13	13

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
040201	AQUATIC RESOURCES	LNR-401	3,702	4,802	4,992	5,058	5,058	5,058	5,058	5,058
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	6,393	12,032	12,888	12,921	12,922	12,922	12,922	12,922
040204	WATER RESOURCES	LNR-404	1,469	2,670	2,818	2,818	2,818	2,818	2,818	2,818
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	7,478	8,512	11,793	12,148	11,168	11,168	11,168	11,168
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	3,180	11,267	9,808	9,508	9,509	9,509	9,509	9,509
	TOTAL		22,222	39,283	42,299	42,453	41,475	41,475	41,475	41,475
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402		500	1,035	500				
	TOTAL			500	1,035	500				

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0403**  
 PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	84.00*	86.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
PERSONAL SERVICES	4,422,435	4,970,451	5,311,390	5,316,689	5,316	5,316	5,316	5,316
OTHER CURRENT EXPENSES	4,920,702	5,015,811	4,886,877	4,886,877	4,886	4,886	4,886	4,886
EQUIPMENT	32,115	35,000	45,000	35,000	35	35	35	35
OPERATING COSTS (OP)	9,375,252	10,021,262	10,243,267	10,238,566	10,237	10,237	10,237	10,237
BY MEANS OF FINANCING								
GENERAL FUND	51.50*	52.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	2,888,490	3,149,997	3,236,587	3,234,386	3,233	3,233	3,233	3,233
SPECIAL FUND	5.00*	5.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	414,126	622,949	706,383	703,883	704	704	704	704
OTHER FED. FUNDS	17.50*	14.50*	14.50*	14.50*	14.5*	14.5*	14.5*	14.5*
	3,098,129	3,037,634	3,037,634	3,037,634	3,038	3,038	3,038	3,038
REVOLVING FUND	10.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	2,974,507	3,210,682	3,262,663	3,262,663	3,262	3,262	3,262	3,262
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,175,000	2,175,000	2,400,000	2,420,000				
DESIGN			520,000					
CONSTRUCTION	4,000,000		2,130,000	2,300,000				
EQUIPMENT			50,000					
PLANS	6,175,000	2,175,000	5,100,000	4,720,000				
TOTAL CAPITAL APPROPRIATIONS	6,175,000	2,175,000	5,100,000	4,720,000				
BY MEANS OF FINANCING								
G.O. BONDS	6,175,000	2,175,000	5,100,000	4,720,000				
TOTAL POSITIONS	84.00*	86.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
TOTAL PROGRAM COST	15,550,252	12,196,262	15,343,267	14,958,566	10,237	10,237	10,237	10,237

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0403

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

II. 03 GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0403	1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH-850	297	297	319	319	320	320	320	320
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	2,196	2,578	2,603	2,598	2,598	2,598	2,598	2,598
040303	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-849	6,881	7,145	7,320	7,320	7,319	7,319	7,319	7,319
	TOTAL		9,374	10,020	10,242	10,237	10,237	10,237	10,237	10,237
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	6,175	2,175	5,100	4,720				
	TOTAL		6,175	2,175	5,100	4,720				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **05**  
 PROGRAM TITLE: **HEALTH**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	76,796	76,796	14,254,796	18,351,796	18,352	18,352	18,352	18,352
MOTOR VEHICLE	32,260	32,260	32,260	32,260	32	32	32	32
TOTAL CURRENT LEASE PAYMENTS	109,056	109,056	14,287,056	18,384,056	18,384	18,384	18,384	18,384
BY MEANS OF FINANCING								
GENERAL FUND	109,056	109,056	109,056	109,056	109	109	109	109
SPECIAL FUND			14,178,000	18,275,000	18,275	18,275	18,275	18,275
OPERATING COSTS	5,650.35*	5,668.75*	5,780.75*	5,780.75*	5,780.9*	5,780.9*	5,780.9*	5,780.9*
PERSONAL SERVICES	385,415,946	418,347,513	435,771,537	440,691,854	440,690	440,690	440,690	440,690
OTHER CURRENT EXPENSES	526,476,853	582,104,948	679,053,983	702,086,233	702,085	702,085	702,085	702,085
EQUIPMENT	1,275,236	1,782,636	4,227,484	1,871,472	1,506	1,506	1,506	1,506
MOTOR VEHICLE	27,500							
OPERATING COSTS (OP)	913,195,535	1,002,235,097	1,119,053,004	1,144,649,559	1,144,281	1,144,281	1,144,281	1,144,281
BY MEANS OF FINANCING								
GENERAL FUND	2,519.60*	2,525.00*	2,591.50*	2,591.50*	2,591.6*	2,591.6*	2,591.6*	2,591.6*
	398,723,144	436,429,465	489,122,633	490,204,575	489,837	489,837	489,837	489,837
	2,852.25*	2,851.25*	2,897.25*	2,897.25*	2,897.3*	2,897.3*	2,897.3*	2,897.3*
SPECIAL FUND	423,252,272	424,515,169	469,058,541	488,570,470	488,570	488,570	488,570	488,570
	275.50*	289.50*	289.00*	289.00*	289.0*	289.0*	289.0*	289.0*
OTHER FED. FUNDS	88,378,860	85,718,803	91,616,359	91,637,769	91,638	91,638	91,638	91,638
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
INTERDEPT. TRANSFER	2,841,259	55,571,660	69,255,471	74,236,745	74,236	74,236	74,236	74,236
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	350,000	276,000	1,000					
LAND ACQUISITION	500,000	150,000						
DESIGN	3,432,000	2,853,000	2,895,000	503,000				
CONSTRUCTION	48,198,000	35,296,000	24,107,000	17,533,000				
EQUIPMENT	210,000	3,576,000	2,000					
PLANS	52,690,000	42,151,000	27,005,000	18,036,000				
TOTAL CAPITAL APPROPRIATIONS	52,690,000	42,151,000	27,005,000	18,036,000				
BY MEANS OF FINANCING								
G.O. BONDS	12,462,000	40,351,000	27,005,000	18,036,000				
REVENUE BONDS	22,000,000							

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **05**  
 PROGRAM TITLE: **HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OTHER FED. FUNDS	18,228,000	1,800,000						
TOTAL POSITIONS	5,650.35*	5,668.75*	5,780.75*	5,780.75*	5,780.9*	5,780.9*	5,780.9*	5,780.9*
TOTAL PROGRAM COST	965,994,591	1,044,495,153	1,160,345,060	1,181,069,615	1,162,665	1,162,665	1,162,665	1,162,665

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## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 05

PROGRAM LEVEL: I. 05 HEALTH

OBJECTIVE: TO MONITOR, PROTECT, AND ENHANCE THE HEALTH OF ALL PEOPLE IN HAWAII BY PROVIDING LEADERSHIP IN ASSESSMENT, POLICY DEVELOPMENT, AND ASSURANCE TO PROMOTE HEALTH AND WELL-BEING, TO PRESERVE A CLEAN, HEALTHY AND NATURAL ENVIRONMENT, AND TO ASSURE BASIC HEALTH CARE FOR ALL.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
05	1. MORTALITY RATE (PER THOUSAND)		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	2. AVERAGE LIFE SPAN OF RESIDENTS		80	80	80	80	80	80	80	80

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0502	HOSPITAL CARE	-			14,178	18,275	18,275	18,275	18,275	18,275
0503	BEHAVIORAL HEALTH	-	109	109	109	109	109	109	109	109
	<b>TOTAL</b>		<b>109</b>	<b>109</b>	<b>14,287</b>	<b>18,384</b>	<b>18,384</b>	<b>18,384</b>	<b>18,384</b>	<b>18,384</b>
<u>OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES	-	286,119	350,234	402,476	409,789	409,789	409,789	409,789	409,789
0502	HOSPITAL CARE	-	371,739	381,309	418,987	438,706	438,707	438,707	438,707	438,707
0503	BEHAVIORAL HEALTH	-	226,306	239,975	263,737	262,823	262,821	262,821	262,821	262,821
0504	ENVIRONMENTAL HEALTH	-	17,048	18,679	20,804	20,453	20,089	20,089	20,089	20,089
0505	OVERALL PROGRAM SUPPORT	-	11,982	12,035	13,046	12,876	12,875	12,875	12,875	12,875
	<b>TOTAL</b>		<b>913,194</b>	<b>1,002,232</b>	<b>1,119,050</b>	<b>1,144,647</b>	<b>1,144,281</b>	<b>1,144,281</b>	<b>1,144,281</b>	<b>1,144,281</b>
<u>TOTAL OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES	-	286,119	350,234	402,476	409,789	409,789	409,789	409,789	409,789
0502	HOSPITAL CARE	-	371,739	381,309	433,165	456,981	456,982	456,982	456,982	438,707
0503	BEHAVIORAL HEALTH	-	226,415	240,084	263,846	262,932	262,930	262,930	262,930	262,821
0504	ENVIRONMENTAL HEALTH	-	17,048	18,679	20,804	20,453	20,089	20,089	20,089	20,089
0505	OVERALL PROGRAM SUPPORT	-	11,982	12,035	13,046	12,876	12,875	12,875	12,875	12,875
	<b>TOTAL</b>		<b>913,303</b>	<b>1,002,341</b>	<b>1,133,337</b>	<b>1,163,031</b>	<b>1,162,665</b>	<b>1,162,665</b>	<b>1,162,665</b>	<b>1,144,281</b>
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0501	HEALTH RESOURCES	-	6,096	11,008	4,512					
0502	HOSPITAL CARE	-	46,118	23,309	10,000	10,000				
0503	BEHAVIORAL HEALTH	-	55	3,732	3,000	3,000				
0504	ENVIRONMENTAL HEALTH	-		212						
0505	OVERALL PROGRAM SUPPORT	-	421	3,890	9,493	5,036				
	<b>TOTAL</b>		<b>52,690</b>	<b>42,151</b>	<b>27,005</b>	<b>18,036</b>				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0501**  
 PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	1,290.30*	1,306.50*	1,351.50*	1,351.50*	1,351.6*	1,351.6*	1,351.6*	1,351.6*
PERSONAL SERVICES	61,242,223	67,184,767	71,135,732	71,218,420	71,217	71,217	71,217	71,217
OTHER CURRENT EXPENSES	224,318,227	281,967,077	330,214,532	337,488,369	337,489	337,489	337,489	337,489
EQUIPMENT	558,736	1,082,836	1,126,336	1,082,836	1,083	1,083	1,083	1,083
OPERATING COSTS (OP)	286,119,186	350,234,680	402,476,600	409,789,625	409,789	409,789	409,789	409,789
BY MEANS OF FINANCING								
GENERAL FUND	1,044.90*	1,047.10*	1,065.10*	1,065.10*	1,065.2*	1,065.2*	1,065.2*	1,065.2*
	155,953,115	176,212,552	202,385,022	204,724,773	204,723	204,723	204,723	204,723
SPECIAL FUND	8.00*	8.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
	60,344,859	55,342,075	66,387,634	66,379,634	66,379	66,379	66,379	66,379
OTHER FED. FUNDS	236.40*	250.40*	249.40*	249.40*	249.4*	249.4*	249.4*	249.4*
	69,321,212	66,353,055	67,710,623	67,710,623	67,712	67,712	67,712	67,712
INTERDEPT. TRANSFER	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	500,000	52,326,998	65,993,321	70,974,595	70,975	70,975	70,975	70,975
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		250,000						
LAND ACQUISITION	500,000	150,000						
DESIGN	801,000	1,678,000	51,000					
CONSTRUCTION	4,760,000	8,930,000	4,460,000					
EQUIPMENT	35,000		1,000					
PLANS	6,096,000	11,008,000	4,512,000					
TOTAL CAPITAL APPROPRIATIONS	6,096,000	11,008,000	4,512,000					
BY MEANS OF FINANCING								
G.O. BONDS	6,096,000	11,008,000	4,512,000					
TOTAL POSITIONS	1,290.30*	1,306.50*	1,351.50*	1,351.50*	1,351.6*	1,351.6*	1,351.6*	1,351.6*
TOTAL PROGRAM COST	292,215,186	361,242,680	406,988,600	409,789,625	409,789	409,789	409,789	409,789

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0501

PROGRAM LEVEL: I. 05 HEALTH  
II. 01 HEALTH RESOURCES

OBJECTIVE: TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL WELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0501	1. TB NEW CASE RATE, PERCENTAGE COMPLETING THERAPY		91	90	92	92	93	93	93	93
	2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD		100	100	100	100	100	100	100	100
	3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES		30	32	33	33	34	34	35	35
	4. % OF PERSONS IN INSTITUTIONS RECVRG DENTAL SVCS		90	90	92	92	92	92	92	92

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
050101	COMMUNICABLE DISEASES	-	32,786	33,276	36,418	36,418	36,419	36,419	36,419	36,419
050102	DENTAL DISEASES	HTH-141	1,762	1,762	1,743	1,743	1,743	1,743	1,743	1,743
050103	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	HTH-730	50,828	58,696	61,896	61,499	61,499	61,499	61,499	61,499
050104	DEVELOPMENTAL DISABILITIES	HTH-501	49,900	108,447	127,789	134,186	134,187	134,187	134,187	134,187
050105	FAMILY HEALTH	HTH-560	80,367	81,608	92,152	92,173	92,173	92,173	92,173	92,173
050106	COMMUNITY HEALTH	-	69,758	65,725	81,758	83,050	83,050	83,050	83,050	83,050
050107	HEALTH RESOURCES ADMINISTRATION	HTH-595	714	717	718	718	718	718	718	718
	<b>TOTAL</b>		<b>286,115</b>	<b>350,231</b>	<b>402,474</b>	<b>409,787</b>	<b>409,789</b>	<b>409,789</b>	<b>409,789</b>	<b>409,789</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
050101	COMMUNICABLE DISEASES	-		750	4,512					
050104	DEVELOPMENTAL DISABILITIES	HTH-501		2,000						
050107	HEALTH RESOURCES ADMINISTRATION	HTH-595	6,096	8,258						
	<b>TOTAL</b>		<b>6,096</b>	<b>11,008</b>	<b>4,512</b>					

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 050101  
 PROGRAM TITLE: COMMUNICABLE DISEASES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	177.50*	187.50*	186.50*	186.50*	186.5*	186.5*	186.5*	186.5*
PERSONAL SERVICES	14,434,377	15,383,742	15,689,016	15,689,016	15,689	15,689	15,689	15,689
OTHER CURRENT EXPENSES	18,025,714	17,066,897	19,903,230	19,903,230	19,904	19,904	19,904	19,904
EQUIPMENT	326,118	826,118	826,118	826,118	826	826	826	826
OPERATING COSTS (OP)	32,786,209	33,276,757	36,418,364	36,418,364	36,419	36,419	36,419	36,419
BY MEANS OF FINANCING								
GENERAL FUND	140.60*	139.60*	139.60*	139.60*	139.6*	139.6*	139.6*	139.6*
	14,285,339	14,948,889	15,744,896	15,744,896	15,744	15,744	15,744	15,744
OTHER FED. FUNDS	36.90*	47.90*	46.90*	46.90*	46.9*	46.9*	46.9*	46.9*
	18,500,870	18,327,868	20,673,468	20,673,468	20,675	20,675	20,675	20,675
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		750,000	51,000					
CONSTRUCTION			4,460,000					
EQUIPMENT			1,000					
PLANS		750,000	4,512,000					
TOTAL CAPITAL APPROPRIATIONS		750,000	4,512,000					
BY MEANS OF FINANCING								
G.O. BONDS		750,000	4,512,000					
TOTAL POSITIONS	177.50*	187.50*	186.50*	186.50*	186.5*	186.5*	186.5*	186.5*
TOTAL PROGRAM COST	32,786,209	34,026,757	40,930,364	36,418,364	36,419	36,419	36,419	36,419

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 050101

PROGRAM LEVEL: I. 05 HEALTH  
II. 01 HEALTH RESOURCES  
III. 01 COMMUNICABLE DISEASES

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF COMMUNICABLE DISEASES OF ALL KINDS BY ADOPTING PREVENTIVE MEASURES &amp; BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
050101	1. TB NEW CASE RATE PER 100,000 RESDNG 5 YRS OR MORE		4	4	4	4	4	4	4	4
	2. TB NEW CASE RATE, PERCENTAGE COMPLETING THERAPY		91	90	92	92	93	93	93	93
	3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+		2	2	2	2	2	2	2	2
	4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)		83	84	84	84	84	84	84	84
	5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD		100	100	100	100	100	100	100	100
	6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR		8	8	8	8	8	8	8	8

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
05010101	COMMUNICABLE DISEASE SERVICES	HTH-121	20,862	21,353	22,004	22,004	22,005	22,005	22,005	22,005
05010102	DISEASE OUTBREAK CONTROL	HTH-131	11,923	11,923	14,413	14,413	14,414	14,414	14,414	14,414
	TOTAL		32,785	33,276	36,417	36,417	36,419	36,419	36,419	36,419
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
05010101	COMMUNICABLE DISEASE SERVICES	HTH-100		750	4,512					
	TOTAL			750	4,512					

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **050106**  
 PROGRAM TITLE: **COMMUNITY HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	490.80*	490.00*	516.00*	516.00*	516.0*	516.0*	516.0*	516.0*
PERSONAL SERVICES	17,016,249	20,570,355	22,929,274	22,934,274	22,934	22,934	22,934	22,934
OTHER CURRENT EXPENSES	52,737,651	45,146,531	58,816,010	60,108,010	60,107	60,107	60,107	60,107
EQUIPMENT	4,750	8,550	13,550	8,550	9	9	9	9
OPERATING COSTS (OP)	69,758,650	65,725,436	81,758,834	83,050,834	83,050	83,050	83,050	83,050
BY MEANS OF FINANCING	479.80*	479.00*	479.00*	479.00*	479.0*	479.0*	479.0*	479.0*
GENERAL FUND	15,932,506	19,057,866	19,183,988	19,183,988	19,184	19,184	19,184	19,184
SPECIAL FUND	50,463,323	43,304,749	53,957,986	53,949,986	53,950	53,950	53,950	53,950
OTHER FED. FUNDS	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
INTERDEPT. TRANSFER	3,362,821	3,362,821	3,821,823	3,821,823	3,821	3,821	3,821	3,821
TOTAL POSITIONS	490.80*	490.00*	516.00*	516.00*	516.0*	516.0*	516.0*	516.0*
TOTAL PROGRAM COST	69,758,650	65,725,436	81,758,834	83,050,834	83,050	83,050	83,050	83,050

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 050106

PROGRAM LEVEL: I. 05 HEALTH  
II. 01 HEALTH RESOURCES  
III. 06 COMMUNITY HEALTH

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
050106	1. % PRSNS CONSUMING 5/MORE SERVGS OF FRUITS/VEG/DAY		24.5	24.5	24.5	24.5	24.5	24.5	24.5	24.5
	2. % ADULTS EXERCISE 20 MIN/DAY AT LEAST 3 TIMES/WEEK		52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2
	3. PERCENT OF YOUTH SMOKERS IN 9-12 GRADE		14.9	14.5	14.5	14.5	14.5	14.5	14.5	14.5
	4. PERCENT OF ADULT SMOKERS		18	17	16	16	15	15	15	15
	5. PERCENT OF ADULTS WHO ARE AT A HEALTHY WEIGHT		50	52	55	57	60	60	60	60

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
05010601	COMMUNITY HEALTH SERVICES	HTH-580	19,416	22,541	24,511	24,503	24,503	24,503	24,503	24,503
05010602	TOBACCO SETTLEMENT	HTH-590	50,342	43,184	57,247	58,547	58,547	58,547	58,547	58,547
	TOTAL		69,758	65,725	81,758	83,050	83,050	83,050	83,050	83,050

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0502**  
 PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES			14,178,000	18,275,000	18,275	18,275	18,275	18,275
TOTAL CURRENT LEASE PAYMENTS			14,178,000	18,275,000	18,275	18,275	18,275	18,275
BY MEANS OF FINANCING SPECIAL FUND			14,178,000	18,275,000	18,275	18,275	18,275	18,275
OPERATING COSTS	2,836.25*	2,836.25*	2,836.25*	2,836.25*	2,836.3*	2,836.3*	2,836.3*	2,836.3*
PERSONAL SERVICES	238,690,000	263,809,558	268,150,000	272,534,000	272,534	272,534	272,534	272,534
OTHER CURRENT EXPENSES	133,049,000	117,500,041	150,837,232	166,172,961	166,173	166,173	166,173	166,173
OPERATING COSTS (OP)	371,739,000	381,309,599	418,987,232	438,706,961	438,707	438,707	438,707	438,707
BY MEANS OF FINANCING GENERAL FUND	37,754,395	48,739,662	53,612,232	53,622,961	53,623	53,623	53,623	53,623
SPECIAL FUND	2,836.25*	2,836.25*	2,836.25*	2,836.25*	2,836.3*	2,836.3*	2,836.3*	2,836.3*
	333,984,605	332,569,937	365,375,000	385,084,000	385,084	385,084	385,084	385,084
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	350,000		1,000					
DESIGN	2,157,000	50,000	2,000,000	500,000				
CONSTRUCTION	43,436,000	19,684,000	7,998,000	9,500,000				
EQUIPMENT	175,000	3,575,000	1,000					
PLANS	46,118,000	23,309,000	10,000,000	10,000,000				
TOTAL CAPITAL APPROPRIATIONS	46,118,000	23,309,000	10,000,000	10,000,000				
BY MEANS OF FINANCING G.O. BONDS	5,890,000	21,509,000	10,000,000	10,000,000				
REVENUE BONDS	22,000,000							
OTHER FED. FUNDS	18,228,000	1,800,000						
TOTAL POSITIONS	2,836.25*	2,836.25*	2,836.25*	2,836.25*	2,836.3*	2,836.3*	2,836.3*	2,836.3*
TOTAL PROGRAM COST	417,857,000	404,618,599	443,165,232	466,981,961	456,982	456,982	456,982	456,982

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0502

PROGRAM LEVEL: I. 05 HEALTH  
II. 02 HOSPITAL CARE

OBJECTIVE: TO ASSURE THAT ALL PERSONS IN THE STATE IN NEED OF HOSPITAL CARE ARE PROVIDED SUCH SERVICES IN THOSE HOSPITALS OFFERING THE REQUIRED SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0502	1. OCCUPANCY RATE - ACUTE CARE		67.21	72	73	74	74	74	74	74
	2. OCCUPANCY RATE - LONG-TERM CARE		96.8	98	98	98	98	98	98	98
	3. AVERAGE LENGTH OF STAY - ACUTE CARE		5.01	4.99	4.83	4.82	4.82	4.82	4.82	4.82
	4. AVERAGE LENGTH OF STAY - LONG TERM CARE		192.94	193.36	193.36	193.36	192.25	192.25	192.25	192.25

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION	HTH-210			14,178	18,275	18,275	18,275	18,275	18,275
	TOTAL				14,178	18,275	18,275	18,275	18,275	18,275
<u>OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION	HTH-210	371,739	381,309	418,987	438,706	438,707	438,707	438,707	438,707
050202	PRIVATE HOSPITALS AND MEDICAL SERVICES	SUB-601								
	TOTAL		371,739	381,309	418,987	438,706	438,707	438,707	438,707	438,707
<u>TOTAL OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION	HTH210	371,739	381,309	433,165	456,981	456,982	456,982	456,982	438,707
050202	PRIVATE HOSPITALS AND MEDICAL SERVICES	SUB601								
	TOTAL		371,739	381,309	433,165	456,981	456,982	456,982	456,982	438,707
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION	HTH-210	46,118	23,309	10,000	10,000				
	TOTAL		46,118	23,309	10,000	10,000				

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0503**  
 PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	76,796	76,796	76,796	76,796	77	77	77	77
MOTOR VEHICLE	32,260	32,260	32,260	32,260	32	32	32	32
TOTAL CURRENT LEASE PAYMENTS	109,056	109,056	109,056	109,056	109	109	109	109
BY MEANS OF FINANCING								
GENERAL FUND	109,056	109,056	109,056	109,056	109	109	109	109
OPERATING COSTS	1,084.50*	1,084.50*	1,144.50*	1,144.50*	1,144.5*	1,144.5*	1,144.5*	1,144.5*
PERSONAL SERVICES	64,137,456	65,533,715	72,659,848	73,056,122	73,057	73,057	73,057	73,057
OTHER CURRENT EXPENSES	161,668,418	174,363,113	188,817,810	189,587,144	189,584	189,584	189,584	189,584
EQUIPMENT	472,800	78,600	2,259,948	179,936	180	180	180	180
MOTOR VEHICLE	27,500							
OPERATING COSTS (OP)	226,306,174	239,975,428	263,737,606	262,823,202	262,821	262,821	262,821	262,821
BY MEANS OF FINANCING								
GENERAL FUND	1,078.50*	1,078.50*	1,121.50*	1,121.50*	1,121.5*	1,121.5*	1,121.5*	1,121.5*
GENERAL FUND	181,984,016	187,614,946	206,593,974	205,667,528	205,667	205,667	205,667	205,667
SPECIAL FUND	27,333,624	35,063,848	35,319,946	35,319,946	35,320	35,320	35,320	35,320
OTHER FED. FUNDS	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
INTERDEPT. TRANSFER	14,738,534	15,046,634	19,563,373	19,575,415	19,574	19,574	19,574	19,574
TOTAL	2,250,000	2,250,000	2,260,313	2,260,313	2,260	2,260	2,260	2,260
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000						
DESIGN	54,000	629,000	1,000	1,000				
CONSTRUCTION	1,000	3,101,000	2,999,000	2,999,000				
EQUIPMENT		1,000						
PLANS	55,000	3,732,000	3,000,000	3,000,000				
TOTAL CAPITAL APPROPRIATIONS	55,000	3,732,000	3,000,000	3,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	55,000	3,732,000	3,000,000	3,000,000				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0503**  
 PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
TOTAL POSITIONS	1,084.50*	1,084.50*	1,144.50*	1,144.50*	1,144.5*	1,144.5*	1,144.5*	1,144.5*
TOTAL PROGRAM COST	226,470,230	243,816,484	266,846,662	265,932,258	262,930	262,930	262,930	262,930

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## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0503

PROGRAM LEVEL: I. 05 HEALTH  
II. 03 BEHAVIORAL HEALTH

OBJECTIVE: TO REDUCE THE PREVALENCE OF, AND SEVERITY AND DISABLING EFFECTS RELATED TO SERIOUS EMOTIONAL DISORDERS OF CHILDREN, SERIOUS MENTAL ILLNESS, AND ALCOHOL AND OTHER DRUG ABUSE BY ASSURING AN INTEGRATED PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION, INTERVENTION AND TREATMENT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0503	1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL		12	12	12	12	12	12	12	12
	2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT		44	45	49	49	49	49	49	49
	3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED		100	100	100	100	100	100	100	100

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	109	109	109	109	109	109	109	109
	TOTAL		109	109	109	109	109	109	109	109
<u>OPERATING EXPENDITURES</u>										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH-420	77,857	85,633	97,951	98,271	98,271	98,271	98,271	98,271
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	49,312	49,443	54,230	52,230	52,230	52,230	52,230	52,230
050303	ALCOHOL AND DRUG ABUSE	HTH-440	24,480	29,498	30,512	31,270	31,270	31,270	31,270	31,270
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH-460	65,482	66,207	68,592	68,604	68,604	68,604	68,604	68,604
050305	BEHAVIORAL HEALTH ADMINISTRATION	HTH-495	9,172	9,191	12,450	12,446	12,446	12,446	12,446	12,446
	TOTAL		226,303	239,972	263,735	262,821	262,821	262,821	262,821	262,821
<u>TOTAL OPERATING EXPENDITURES</u>										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH420	77,857	85,633	97,951	98,271	98,271	98,271	98,271	98,271
050302	ADULT MENTAL HEALTH - INPATIENT	HTH430	49,421	49,552	54,339	52,339	52,339	52,339	52,339	52,230
050303	ALCOHOL AND DRUG ABUSE	HTH440	24,480	29,498	30,512	31,270	31,270	31,270	31,270	31,270
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH460	65,482	66,207	68,592	68,604	68,604	68,604	68,604	68,604
050305	BEHAVIORAL HEALTH ADMINISTRATION	HTH495	9,172	9,191	12,450	12,446	12,446	12,446	12,446	12,446
	TOTAL		226,412	240,081	263,844	262,930	262,930	262,930	262,930	262,821
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	55	3,732	3,000	3,000				
	TOTAL		55	3,732	3,000	3,000				

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0504**  
 PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	276.80*	279.00*	281.00*	281.00*	281.0*	281.0*	281.0*	281.0*
PERSONAL SERVICES	12,987,335	13,216,619	14,207,017	14,236,729	14,237	14,237	14,237	14,237
OTHER CURRENT EXPENSES	3,832,692	4,857,559	5,799,249	5,623,099	5,624	5,624	5,624	5,624
EQUIPMENT	228,200	605,700	798,700	593,200	228	228	228	228
OPERATING COSTS (OP)	17,048,227	18,679,878	20,804,966	20,453,028	20,089	20,089	20,089	20,089
BY MEANS OF FINANCING								
GENERAL FUND	242.20*	245.40*	246.90*	246.90*	246.9*	246.9*	246.9*	246.9*
SPECIAL FUND	1,300,184	1,250,309	1,347,853	1,347,853	1,348	1,348	1,348	1,348
OTHER FED. FUNDS	24.60*	24.60*	24.10*	24.10*	24.1*	24.1*	24.1*	24.1*
INTERDEPT. TRANSFER	2,154,676	2,154,676	2,177,925	2,187,293	2,188	2,188	2,188	2,188
G.O. BONDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		35,000						
CONSTRUCTION		177,000						
PLANS		212,000						
TOTAL CAPITAL APPROPRIATIONS		212,000						
TOTAL POSITIONS	276.80*	279.00*	281.00*	281.00*	281.0*	281.0*	281.0*	281.0*
TOTAL PROGRAM COST	17,048,227	18,891,878	20,804,966	20,453,028	20,089	20,089	20,089	20,089

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0504

PROGRAM LEVEL: I. 05 HEALTH  
II. 04 ENVIRONMENTAL HEALTH

OBJECTIVE: TO PROTECT THE COMMUNITY AND ASSURE HIGH LEVELS OF HEALTH CARE BY ESTABLISHING AND ENFORCING REGULATORY STANDARDS FOR UNSANITARY AND HAZARDOUS PRODUCTS/ CONDITIONS AND HEALTH CARE FACILITIES/RELATED SERVICES, AND PROVIDING SPECIALIZED ENVIRONMENTAL HEALTH AND LABORATORY SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0504	1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS		100	98	98	98	98	98	98	98
	2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)		99	99	99	99	99	99	99	99

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
050401	ENVIRONMENTAL HEALTH SERVICES	HTH-610	8,521	8,472	8,990	8,997	8,999	8,999	8,999	8,999
050402	STATE LABORATORY SERVICES	HTH-710	5,347	6,022	7,400	7,038	6,673	6,673	6,673	6,673
050403	HEALTH CARE ASSURANCE	HTH-720	3,179	4,185	4,414	4,417	4,417	4,417	4,417	4,417
	TOTAL		17,047	18,679	20,804	20,452	20,089	20,089	20,089	20,089
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050402	STATE LABORATORY SERVICES	HTH-710		212						
	TOTAL			212						

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0505**  
 PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	162.50*	162.50*	167.50*	167.50*	167.5*	167.5*	167.5*	167.5*
PERSONAL SERVICES	8,358,932	8,602,854	9,618,940	9,646,583	9,645	9,645	9,645	9,645
OTHER CURRENT EXPENSES	3,608,516	3,417,158	3,385,160	3,214,660	3,215	3,215	3,215	3,215
EQUIPMENT	15,500	15,500	42,500	15,500	15	15	15	15
OPERATING COSTS (OP)	11,982,948	12,035,512	13,046,600	12,876,743	12,875	12,875	12,875	12,875
BY MEANS OF FINANCING								
GENERAL FUND	154.00*	154.00*	158.00*	158.00*	158.0*	158.0*	158.0*	158.0*
	9,529,510	9,582,074	10,254,054	10,273,268	10,272	10,272	10,272	10,272
SPECIAL FUND	289,000	289,000	628,108	439,037	439	439	439	439
	8.50*	8.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
OTHER FED. FUNDS	2,164,438	2,164,438	2,164,438	2,164,438	2,164	2,164	2,164	2,164
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		25,000						
DESIGN	420,000	461,000	843,000	2,000				
CONSTRUCTION	1,000	3,404,000	8,650,000	5,034,000				
PLANS	421,000	3,890,000	9,493,000	5,036,000				
TOTAL CAPITAL APPROPRIATIONS	421,000	3,890,000	9,493,000	5,036,000				
BY MEANS OF FINANCING								
G.O. BONDS	421,000	3,890,000	9,493,000	5,036,000				
TOTAL POSITIONS	162.50*	162.50*	167.50*	167.50*	167.5*	167.5*	167.5*	167.5*
TOTAL PROGRAM COST	12,403,948	15,925,512	22,539,600	17,912,743	12,875	12,875	12,875	12,875

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0505

PROGRAM LEVEL: I. 05 HEALTH

II. 05 OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ASSURE THAT THE DEPARTMENT POSSESSES THE FUNDAMENTAL CAPACITIES FOR EFFECTIVE AND EFFICIENT ACTIONS TO ACCOMPLISH ITS MISSION, GOALS AND OBJECTIVES BY APPLYING THE BEST AVAILABLE TECHNICAL KNOWLEDGE; RECRUITING AND MAINTAINING WELL-TRAINED AND COMPETENT PERSONNEL; GENERATING AND MAINTAINING CONSTITUENCIES AND POLITICAL SUPPORT; AND SECURING ADEQUATE FISCAL SUPPORT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0505	1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP		95	95	95	95	95	95	95	95
	2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN		100	25	40	50	75	100	100	100
	3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)		92	92	92	92	92	92	92	92

### EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
050501	STATE HEALTH PLANNING AND DEVELOPMENT AGENCY	HTH-906	533	534	566	566	566	566	566	566
050502	HEALTH STATUS MONITORING	HTH-760	2,152	2,153	2,589	2,400	2,399	2,399	2,399	2,399
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH-905	561	561	596	596	596	596	596	596
050504	GENERAL ADMINISTRATION	HTH-907	8,734	8,786	9,294	9,314	9,314	9,314	9,314	9,314
	TOTAL		11,980	12,034	13,045	12,876	12,875	12,875	12,875	12,875
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
050504	GENERAL ADMINISTRATION	HTH-907	421	3,890	9,493	5,036				
	TOTAL		421	3,890	9,493	5,036				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 06  
 PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	2,644.00*	2,679.00*	2,860.00*	2,865.00*	2,864.9*	2,864.9*	2,864.9*	2,864.9*
PERSONAL SERVICES	134,314,306	151,219,700	146,924,863	147,086,897	147,104	147,104	147,104	147,104
OTHER CURRENT EXPENSES	1,594,960,169	1,694,619,377	1,748,469,394	1,788,789,923	1,869,523	1,939,434	2,014,518	2,094,873
EQUIPMENT	590,741	2,139,926	1,238,837	742,893	741	741	741	741
MOTOR VEHICLE	100,000	100,000	282,000	100,000	100	100	100	100
OPERATING COSTS (OP)	1,729,965,216	1,848,079,003	1,896,915,094	1,936,719,713	2,017,468	2,087,379	2,162,463	2,242,818
BY MEANS OF FINANCING								
GENERAL FUND	1,320.99*	1,348.99*	1,413.21*	1,417.21*	1,417.2*	1,417.2*	1,417.2*	1,417.2*
SPECIAL FUND	9,696,608	9,849,653	9,877,240	11,128,908	11,129	11,129	11,129	11,129
OTHER FED. FUNDS	1,090.57*	1,088.57*	1,216.35*	1,217.35*	1,217.3*	1,217.3*	1,217.3*	1,217.3*
PRIVATE CONTRIB.	977,070,109	1,025,676,766	1,046,488,850	1,060,975,624	1,091,170	1,129,914	1,170,618	1,215,383
TRUST FUNDS	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	41.94*	41.94*	90.94*	90.94*	90.9*	90.9*	90.9*	90.9*
REVOLVING FUND	24,934,882	29,129,810	8,175,111	8,175,111	8,177	8,177	8,177	8,177
	.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	43,430,874	44,884,209	44,911,021	44,911,021	44,911	44,911	44,911	44,911
	62.00*	69.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	15,815,169	16,975,967	11,298,331	11,298,331	11,299	11,299	11,299	11,299
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	867,000	133,000						
LAND ACQUISITION	649,000	2,000						
DESIGN	1,570,000	2,483,000	3,700,000	2,500,000				
CONSTRUCTION	12,717,000	23,760,000	27,300,000	23,500,000				
EQUIPMENT	11,000	52,000						
PLANS	15,814,000	26,430,000	31,000,000	26,000,000				
TOTAL CAPITAL APPROPRIATIONS	15,814,000	26,430,000	31,000,000	26,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	15,814,000	25,430,000	31,000,000	26,000,000				
FED. AID PRIMARY		1,000,000						
TOTAL POSITIONS	2,644.00*	2,679.00*	2,860.00*	2,865.00*	2,864.9*	2,864.9*	2,864.9*	2,864.9*
TOTAL PROGRAM COST	1,745,779,216	1,874,509,003	1,927,915,094	1,962,719,713	2,017,468	2,087,379	2,162,463	2,242,818

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 06

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED TO ATTAIN A MINIMALLY ADEQUATE STANDARD OF LIVING AND TO ACHIEVE THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
06	1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED		80	80	80	80	80	80	80	80
	2. % POTENTLY ELIG CASES/HSEHLD'S REC GEN ASSISTANCE		89	89	89	89	89	89	89	89
	3. ERROR RATE FOR FOOD STAMPS (%)		5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
	4. % ELIGIBLE PERSONS RECEIVING CARE		75	75	75	75	75	75	75	75
	5. % OF CAPITATION DEVOTED TO HEALTH CARE		92	92	92	92	92	92	92	92

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS	-	209,581	227,852	236,002	235,862	235,867	235,867	235,867	235,867
0602	ASSURED STANDARD OF LIVING	-	1,415,127	1,480,770	1,500,679	1,547,095	1,627,834	1,697,745	1,772,829	1,853,184
0603	HAWAIIAN HOMESTEADS	-	14,995	15,572	32,318	26,777	26,778	26,778	26,778	26,778
0604	OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS	-	90,260	123,883	127,914	126,983	126,989	126,989	126,989	126,989
	TOTAL		1,729,963	1,848,077	1,896,913	1,936,717	2,017,468	2,087,379	2,162,463	2,242,818
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS	-	4,814	9,730	1,000	1,000				
0602	ASSURED STANDARD OF LIVING	-	7,000	10,950	30,000	25,000				
0603	HAWAIIAN HOMESTEADS	-	2,300	3,500						
0604	OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS	-	1,700	2,250						
	TOTAL		15,814	26,430	31,000	26,000				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0601**  
 PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	727.00*	754.00*	871.00*	871.00*	871.0*	871.0*	871.0*	871.0*
PERSONAL SERVICES	34,725,759	41,604,060	41,458,163	41,463,494	41,468	41,468	41,468	41,468
OTHER CURRENT EXPENSES	174,617,999	185,818,584	194,075,613	194,161,998	194,162	194,162	194,162	194,162
EQUIPMENT	137,290	329,690	186,490	137,290	137	137	137	137
MOTOR VEHICLE	100,000	100,000	282,000	100,000	100	100	100	100
OPERATING COSTS (OP)	209,581,048	227,852,334	236,002,266	235,862,782	235,867	235,867	235,867	235,867
BY MEANS OF FINANCING								
GENERAL FUND	520.52*	547.52*	586.84*	586.84*	586.9*	586.9*	586.9*	586.9*
SPECIAL FUND	106,316,958	120,872,864	126,303,954	126,184,460	126,185	126,185	126,185	126,185
OTHER FED. FUNDS	450,000	450,000	450,000	450,000	450	450	450	450
PRIVATE CONTRIB.	205.98*	205.98*	283.66*	283.66*	283.6*	283.6*	283.6*	283.6*
INTERDEPT. TRANSFER	102,507,444	106,222,824	108,941,666	108,921,676	108,925	108,925	108,925	108,925
	10,000	10,000	10,000	10,000	10	10	10	10
	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	296,646	296,646	296,646	296,646	297	297	297	297
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	360,000	121,000						
LAND ACQUISITION	498,000							
DESIGN	362,000	621,000	200,000					
CONSTRUCTION	3,583,000	8,938,000	800,000	1,000,000				
EQUIPMENT	11,000	50,000						
PLANS	4,814,000	9,730,000	1,000,000	1,000,000				
TOTAL CAPITAL APPROPRIATIONS	4,814,000	9,730,000	1,000,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	4,814,000	9,730,000	1,000,000	1,000,000				
TOTAL POSITIONS	727.00*	754.00*	871.00*	871.00*	871.0*	871.0*	871.0*	871.0*
TOTAL PROGRAM COST	214,395,048	237,582,334	237,002,266	236,862,782	235,867	235,867	235,867	235,867

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0601

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED, AND VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0601	1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED		95	95	95	95	95	95	95	95
	2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED		90	90	90	90	90	90	90	90

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
060101	CHILD PROTECTIVE SERVICES	HMS-301	48,197	57,914	63,050	63,152	63,154	63,154	63,154	63,154
060102	GENERAL SUPPORT FOR CHILD CARE	HMS-302	6,770	7,752	7,757	7,758	7,759	7,759	7,759	7,759
060103	CHILD PROTECTIVE SERVICES PAYMENTS	HMS-303	57,894	64,911	64,911	64,911	64,912	64,912	64,912	64,912
060104	CASH SUPPORT FOR CHILD CARE	HMS-305	61,943	56,662	56,662	56,662	56,663	56,663	56,663	56,663
060105	AT-RISK YOUTH SERVICES	-	18,358	22,436	25,192	25,002	25,002	25,002	25,002	25,002
060106	SERVICES TO VETERANS	DEF-112	1,499	2,606	1,532	1,540	1,540	1,540	1,540	1,540
060107	ADULT AND COMMUNITY CARE SERVICES	HMS-601	14,917	15,569	16,895	16,835	16,837	16,837	16,837	16,837
	TOTAL		209,578	227,850	235,999	235,860	235,867	235,867	235,867	235,867
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060105	AT-RISK YOUTH SERVICES	-	900	6,990	800					
060106	SERVICES TO VETERANS	DEF-112	3,414	2,740	200	1,000				
060107	ADULT AND COMMUNITY CARE SERVICES	HMS-601	500							
	TOTAL		4,814	9,730	1,000	1,000				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **060105**  
 PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	110.00*	136.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
PERSONAL SERVICES	5,175,837	7,171,280	7,061,534	7,062,813	7,063	7,063	7,063	7,063
OTHER CURRENT EXPENSES	13,182,314	15,072,408	17,939,318	17,939,318	17,939	17,939	17,939	17,939
EQUIPMENT		192,400	49,200					
MOTOR VEHICLE			142,000					
OPERATING COSTS (OP)	18,358,151	22,436,088	25,192,052	25,002,131	25,002	25,002	25,002	25,002
BY MEANS OF FINANCING								
GENERAL FUND	109.50*	135.50*	139.50*	139.50*	139.5*	139.5*	139.5*	139.5*
	11,083,754	17,243,389	20,004,664	19,814,743	19,814	19,814	19,814	19,814
OTHER FED. FUNDS	7,257,857	5,176,159	5,170,848	5,170,848	5,171	5,171	5,171	5,171
INTERDEPT. TRANSFER	16,540	16,540	16,540	16,540	17	17	17	17
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		50,000						
LAND ACQUISITION	498,000							
DESIGN	51,000	540,000						
CONSTRUCTION	351,000	6,350,000	800,000					
EQUIPMENT		50,000						
PLANS	900,000	6,990,000	800,000					
TOTAL CAPITAL APPROPRIATIONS	900,000	6,990,000	800,000					
BY MEANS OF FINANCING								
G.O. BONDS	900,000	6,990,000	800,000					
TOTAL POSITIONS	110.00*	136.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
TOTAL PROGRAM COST	19,258,151	29,426,088	25,992,052	25,002,131	25,002	25,002	25,002	25,002

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060105

PROGRAM LEVEL: I. 06 SOCIAL SERVICES  
 II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS  
 III. 05 AT-RISK YOUTH SERVICES

OBJECTIVE: TO COORDINATE A STATEWIDE CONTINUUM OF CARE FOR AT-RISK YOUTH THAT PREVENTS THEM FROM ENTERING THE CRIMINAL JUSTICE SYSTEM, PROVIDES INCREASED ALTERNATIVES TO INCARCERATION, AND SUPPORTS THE REHABILITATION OF YOUTH IN SECURE CUSTODY TO ACHIEVE SUCCESSFUL REINTEGRATION TO THEIR COMMUNITIES WITHOUT RE-OFFENDING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
060105	1. % RECOMMDTNS IMPLEMENTED LEGIS OR ADMINISTVLY		70	70	70	70	70	70	70	70

### EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS-501	5,658	3,665	14,375	14,375	14,375	14,375	14,375	14,375
06010502	YOUTH SERVICES PROGRAMS	HMS-502	4,941	5,221						
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS-503	7,758	13,548	10,817	10,626	10,627	10,627	10,627	10,627
	TOTAL		18,357	22,434	25,192	25,001	25,002	25,002	25,002	25,002
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS-501	200	1,500						
06010502	YOUTH SERVICES PROGRAMS	HMS-502	500	2,000						
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS-503	200	3,490	800					
	TOTAL		900	6,990	800					

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0602**  
 PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	1,159.00*	1,165.00*	1,208.00*	1,213.00*	1,212.9*	1,212.9*	1,212.9*	1,212.9*
PERSONAL SERVICES	57,059,063	62,103,906	59,011,289	59,163,787	59,169	59,169	59,169	59,169
OTHER CURRENT EXPENSES	1,357,614,995	1,418,213,023	1,440,810,089	1,487,478,397	1,568,212	1,638,123	1,713,207	1,793,562
EQUIPMENT	453,451	453,451	858,451	453,451	453	453	453	453
OPERATING COSTS (OP)	1,415,127,509	1,480,770,380	1,500,679,829	1,547,095,635	1,627,834	1,697,745	1,772,829	1,853,184
BY MEANS OF FINANCING								
GENERAL FUND	395.57*	396.57*	429.72*	433.72*	433.8*	433.8*	433.8*	433.8*
	515,134,761	559,268,261	607,831,340	632,779,611	683,330	714,497	748,877	784,467
	687.49*	685.49*	727.34*	728.34*	728.2*	728.2*	728.2*	728.2*
OTHER FED. FUNDS	820,327,013	835,335,857	834,552,996	856,020,531	886,207	924,951	965,655	1,010,420
	13.94*	13.94*	13.94*	13.94*	13.9*	13.9*	13.9*	13.9*
TRUST FUNDS	20,716,338	24,780,732	2,587,599	2,587,599	2,589	2,589	2,589	2,589
INTERDEPT. TRANSFER	43,134,228	44,409,563	44,409,563	44,409,563	44,409	44,409	44,409	44,409
	62.00*	69.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
REVOLVING FUND	15,815,169	16,975,967	11,298,331	11,298,331	11,299	11,299	11,299	11,299
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	501,000	10,000						
LAND ACQUISITION	1,000							
DESIGN	1,051,000	1,860,000	3,500,000	2,500,000				
CONSTRUCTION	5,447,000	9,080,000	26,500,000	22,500,000				
PLANS	7,000,000	10,950,000	30,000,000	25,000,000				
TOTAL CAPITAL APPROPRIATIONS	7,000,000	10,950,000	30,000,000	25,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	7,000,000	10,950,000	30,000,000	25,000,000				
TOTAL POSITIONS	1,159.00*	1,165.00*	1,208.00*	1,213.00*	1,212.9*	1,212.9*	1,212.9*	1,212.9*
TOTAL PROGRAM COST	1,422,127,509	1,491,720,380	1,530,679,829	1,572,095,635	1,627,834	1,697,745	1,772,829	1,853,184

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0602

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

OBJECTIVE: TO ASSURE THAT THOSE IN NEED ATTAIN AT LEAST A MINIMALLY ADEQUATE STANDARD OF LIVING BY PROVIDING SERVICES, DIRECT ASSISTANCE, AND PAYMENTS FOR THE NECESSITIES OF LIFE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0602	1. % OF POTENTIALLY ELIG CASES/HSEHLDs REC GEN ASST		89	89	89	89	89	89	89	89
	2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS		85	85	85	85	85	85	85	85
	3. AVE MONTHLY RENT SUPPLEMENT PAYMT		136	136	136	136	136	136	136	136

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS	-	120,181	119,281	110,237	110,237	110,237	110,237	110,237	110,237
060202	HOUSING ASSISTANCE	-	128,829	133,254	118,581	114,102	114,103	114,103	114,103	114,103
060203	HEALTH CARE	-	1,116,493	1,170,158	1,213,375	1,264,130	1,344,864	1,414,775	1,489,859	1,570,214
060204	GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING	-	47,933	56,386	58,484	58,625	58,630	58,630	58,630	58,630
060205	EMPLOYMENT AND TRAINING	HMS-237	1,688	1,688						
	TOTAL		1,415,124	1,480,767	1,500,677	1,547,094	1,627,834	1,697,745	1,772,829	1,853,184
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
060202	HOUSING ASSISTANCE	-	7,000	10,950	30,000	25,000				
	TOTAL		7,000	10,950	30,000	25,000				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **060201**  
 PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	120,181,803	119,281,803	110,237,588	110,237,588	110,237	110,237	110,237	110,237
OPERATING COSTS (OP)	120,181,803	119,281,803	110,237,588	110,237,588	110,237	110,237	110,237	110,237
BY MEANS OF FINANCING								
GENERAL FUND	67,925,628	67,025,628	69,237,588	69,237,588	69,237	69,237	69,237	69,237
OTHER FED. FUNDS	52,256,175	52,256,175	41,000,000	41,000,000	41,000	41,000	41,000	41,000
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	120,181,803	119,281,803	110,237,588	110,237,588	110,237	110,237	110,237	110,237

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060201

PROGRAM LEVEL: I. 06 SOCIAL SERVICES  
 II. 02 ASSURED STANDARD OF LIVING  
 III. 01 MONETARY ASSISTANCE FOR GENERAL NEEDS

OBJECTIVE: TO ENSURE THAT INDIVIDUALS AND FAMILIES ARE PROVIDED WITH SUFFICIENT FINANCIAL RESOURCES TO OBTAIN FOOD, CLOTHING, SHELTER &amp; OTHER ESSENTIALS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
060201	1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI BEN		72	72	72	72	72	72	72	72
	2. % POTENTLTY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE		89	89	89	89	89	89	89	89

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
06020101	TEMPORARY ASSISTANCE TO NEEDY FAMILIES	HMS-201	61,365	61,365						
06020102	PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED	HMS-202	6,850	5,352						
06020103	GENERAL ASSISTANCE PAYMENTS	HMS-204	18,764	19,362						
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS-206	2,035	2,035						
06020105	TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES	HMS-203	31,164	31,164						
06020106	CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY	HMS-211			79,182	79,182	79,182	79,182	79,182	79,182
06020107	CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS	HMS-212			31,055	31,055	31,055	31,055	31,055	31,055
	TOTAL		120,178	119,278	110,237	110,237	110,237	110,237	110,237	110,237

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **060202**  
 PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	320.00*	326.00*	296.00*	296.00*	296.1*	296.1*	296.1*	296.1*
PERSONAL SERVICES	21,547,419	22,981,009	18,705,865	18,706,028	18,707	18,707	18,707	18,707
OTHER CURRENT EXPENSES	106,829,097	109,820,534	99,017,659	94,942,523	94,943	94,943	94,943	94,943
EQUIPMENT	453,451	453,451	858,451	453,451	453	453	453	453
OPERATING COSTS (OP)	128,829,967	133,254,994	118,581,975	114,102,002	114,103	114,103	114,103	114,103
BY MEANS OF FINANCING								
GENERAL FUND	9.25*	10.25*	10.25*	10.25*	10.3*	10.3*	10.3*	10.3*
	8,388,167	8,431,546	24,288,816	19,808,829	19,809	19,809	19,809	19,809
OTHER FED. FUNDS	248.75*	246.75*	248.75*	248.75*	248.8*	248.8*	248.8*	248.8*
	85,618,068	85,847,481	82,994,828	82,994,842	82,995	82,995	82,995	82,995
TRUST FUNDS	*	*	*	*	*	*	*	*
	19,008,563	22,000,000						
REVOLVING FUND	62.00*	69.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	15,815,169	16,975,967	11,298,331	11,298,331	11,299	11,299	11,299	11,299
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	501,000	10,000						
LAND ACQUISITION	1,000							
DESIGN	1,051,000	1,860,000	3,500,000	2,500,000				
CONSTRUCTION	5,447,000	9,080,000	26,500,000	22,500,000				
PLANS	7,000,000	10,950,000	30,000,000	25,000,000				
TOTAL CAPITAL APPROPRIATIONS	7,000,000	10,950,000	30,000,000	25,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	7,000,000	10,950,000	30,000,000	25,000,000				
TOTAL POSITIONS	320.00*	326.00*	296.00*	296.00*	296.1*	296.1*	296.1*	296.1*
TOTAL PROGRAM COST	135,829,967	144,204,994	148,581,975	139,102,002	114,103	114,103	114,103	114,103

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060202

PROGRAM LEVEL: I. 06 SOCIAL SERVICES  
II. 02 ASSURED STANDARD OF LIVING  
III. 02 HOUSING ASSISTANCE

OBJECTIVE: TO ASSURE THAT LOW- AND MIDDLE-INCOME HOUSEHOLDS ARE HOUSED IN ACCOMMODATIONS ADEQUATE TO THEIR NEEDS AND COMMENSURATE WITH THEIR ECONOMIC CAPACITY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
060202	1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)		252	255	259	262	262	262	262	262
	2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT		136	136	136	136	136	136	136	136
	3. HPHA DEVELOPMENT LOAN DEFAULT RATE		0	0	0	0	0	0	0	0
	4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT		85	85	85	85	85	85	85	85
	5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)									

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
06020201	RENTAL HOUSING SERVICES	HMS-220	47,856	48,355	57,845	52,690	52,689	52,689	52,689	52,689
06020203	TEACHER HOUSING	HMS-807	360	360	322	322	323	323	323	323
06020205	HHFDC ADMINISTRATION	BED-229		2,098						
06020206	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229	13,601	12,030	12,316	12,316	12,317	12,317	12,317	12,317
06020207	PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP	BED-225		1,908						
06020208	PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP	HMS-225	8,557	7,013	7,070	7,070	7,071	7,071	7,071	7,071
06020209	BROADENED HOMESITE OWNERSHIP	BED-223		211						
06020210	BROADENED HOMESITE OWNERSHIP	HMS-223	211							
06020211	HOUSING FINANCE	BED-227		4,390						
06020212	HOUSING FINANCE	HMS-227	4,484							
06020213	RENTAL ASSISTANCE SERVICES	HMS-222	26,814	26,927	26,796	26,796	26,797	26,797	26,797	26,797
06020215	HOMELESS SERVICES	HMS-224	7,935	7,958	14,230	14,905	14,906	14,906	14,906	14,906
06020217	RENTAL HOUSING TRUST FUND	BED-231		22,000						
06020218	RENTAL HOUSING TRUST FUND	HMS-231	19,008							
	<b>TOTAL</b>		<b>128,826</b>	<b>133,250</b>	<b>118,579</b>	<b>114,099</b>	<b>114,103</b>	<b>114,103</b>	<b>114,103</b>	<b>114,103</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
06020201	RENTAL HOUSING SERVICES	HMS-220	2,000	2,000	30,000	25,000				
06020206	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229	3,000	8,950						
06020207	PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP	BED-225	1,500							
06020215	HOMELESS SERVICES	HMS-224	500							
	<b>TOTAL</b>		<b>7,000</b>	<b>10,950</b>	<b>30,000</b>	<b>25,000</b>				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **060203**  
 PROGRAM TITLE: **HEALTH CARE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,116,493,939	1,170,158,410	1,213,375,898	1,264,130,198	1,344,864	1,414,775	1,489,859	1,570,214
OPERATING COSTS (OP)	1,116,493,939	1,170,158,410	1,213,375,898	1,264,130,198	1,344,864	1,414,775	1,489,859	1,570,214
BY MEANS OF FINANCING								
GENERAL FUND	423,355,520	466,653,636	496,115,503	525,229,482	575,780	606,947	641,327	676,917
OTHER FED. FUNDS	650,004,191	659,095,211	672,850,832	694,491,153	724,675	763,419	804,123	848,888
INTERDEPT. TRANSFER	43,134,228	44,409,563	44,409,563	44,409,563	44,409	44,409	44,409	44,409
TOTAL POSITIONS	1,116,493,939*	1,170,158,410*	1,213,375,898*	1,264,130,198*	1,344,864*	1,414,775*	1,489,859*	1,570,214*
TOTAL PROGRAM COST	1,116,493,939	1,170,158,410	1,213,375,898	1,264,130,198	1,344,864	1,414,775	1,489,859	1,570,214

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060203

PROGRAM LEVEL: I. 06 SOCIAL SERVICES  
II. 02 ASSURED STANDARD OF LIVING  
III. 03 HEALTH CARE

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED ADEQUATE AND APPROPRIATE HEALTH CARE SERVICES EITHER THROUGH FEE FOR SERVICE OR MANAGED CARE PROGRAMS TO MAINTAIN AND IMPROVE THEIR HEALTH AND TO PREVENT OR DELAY INSTITUTIONALIZATION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
060203	1. # ELIGIBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY		75	75	75	75	75	75	75	75
	2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS		92	92	92	92	92	92	92	92

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
06020301	HEALTH CARE PAYMENTS	HMS-230	619,410	601,874						
06020302	HOME AND COMMUNITY-BASED CARE SERVICES	HMS-603	116,900	122,772						
06020303	QUEST HEALTH CARE PAYMENTS	HMS-245	365,788	430,540						
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS-605	14,394	14,969	16,982	17,125	17,125	17,125	17,125	17,125
06020305	HEALTH CARE PAYMENTS	HMS-401			1,196,393	1,247,004	1,327,739	1,397,650	1,472,734	1,553,089
	TOTAL		1,116,492	1,170,155	1,213,375	1,264,129	1,344,864	1,414,775	1,489,859	1,570,214

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **060204**  
 PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	839.00*	839.00*	912.00*	917.00*	916.8*	916.8*	916.8*	916.8*
PERSONAL SERVICES	35,511,644	39,122,897	40,305,424	40,457,759	40,462	40,462	40,462	40,462
OTHER CURRENT EXPENSES	12,421,401	17,263,521	18,178,944	18,168,088	18,168	18,168	18,168	18,168
OPERATING COSTS (OP)	47,933,045	56,386,418	58,484,368	58,625,847	58,630	58,630	58,630	58,630
BY MEANS OF FINANCING								
GENERAL FUND	386.32*	386.32*	419.47*	423.47*	423.5*	423.5*	423.5*	423.5*
14,974,232	16,666,237	18,189,433	18,503,712	18,504	18,504	18,504	18,504	
438.74*	438.74*	478.59*	479.59*	479.4*	479.4*	479.4*	479.4*	
OTHER FED. FUNDS	31,251,038	36,939,449	37,707,336	37,534,536	37,537	37,537	37,537	37,537
13.94*	13.94*	13.94*	13.94*	13.9*	13.9*	13.9*	13.9*	
TRUST FUNDS	1,707,775	2,780,732	2,587,599	2,587,599	2,589	2,589	2,589	2,589
TOTAL POSITIONS	839.00*	839.00*	912.00*	917.00*	916.8*	916.8*	916.8*	916.8*
TOTAL PROGRAM COST	47,933,045	56,386,418	58,484,368	58,625,847	58,630	58,630	58,630	58,630

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 060204

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

III. 04 GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
060204	1. % OF TANF RECIPIENTS EMPLOYED		50	50	50	50	50	50	50	50
	2. % OF TAONF RECIPIENTS EMPLOYED		43	43	43	43	43	43	43	43
	3. ERROR RATE FOR FOOD STAMP (%)		5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS-236	28,429	30,679	31,162	31,165	31,169	31,169	31,169	31,169
06020402	DISABILITY DETERMINATION	HMS-238	5,218	5,321	5,400	5,400	5,401	5,401	5,401	5,401
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	14,285	20,385	21,921	22,059	22,060	22,060	22,060	22,060
	TOTAL		47,932	56,385	58,483	58,624	58,630	58,630	58,630	58,630

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0603**  
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	189.00*	189.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
PERSONAL SERVICES	12,551,737	12,878,538	12,971,960	12,972,231	12,973	12,973	12,973	12,973
OTHER CURRENT EXPENSES	2,444,238	2,694,238	19,345,996	13,804,754	13,805	13,805	13,805	13,805
EQUIPMENT			500	500				
OPERATING COSTS (OP)	14,995,975	15,572,776	32,318,456	26,777,485	26,778	26,778	26,778	26,778
BY MEANS OF FINANCING								
GENERAL FUND	33.00*	33.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	1,540,823	1,834,045	920,249	920,520	921	921	921	921
	128.00*	128.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
SPECIAL FUND	9,236,608	9,389,653	9,417,240	10,668,908	10,669	10,669	10,669	10,669
OTHER FED. FUNDS			16,393,455	9,600,545	9,600	9,600	9,600	9,600
	28.00*	28.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
TRUST FUNDS	4,218,544	4,349,078	5,587,512	5,587,512	5,588	5,588	5,588	5,588
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	2,000						
LAND ACQUISITION		2,000						
DESIGN	126,000	2,000						
CONSTRUCTION	2,173,000	3,492,000						
EQUIPMENT		2,000						
PLANS	2,300,000	3,500,000						
TOTAL CAPITAL APPROPRIATIONS	2,300,000	3,500,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,300,000	2,500,000						
FED. AID PRIMARY		1,000,000						
TOTAL POSITIONS	189.00*	189.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
TOTAL PROGRAM COST	17,295,975	19,072,776	32,318,456	26,777,485	26,778	26,778	26,778	26,778

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 0603

PROGRAM LEVEL: I. 06 SOCIAL SERVICES  
II. 03 HAWAIIAN HOMESTEADS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0603	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
060301	PLNNG, DEVELOPMNT, MANAGEMNT & GEN SUPPT FOR HAWAIIAN HOMESTEADS	HHL-602	9,470	10,047	32,318	26,777	26,778	26,778	26,778	26,778
060302	MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS	HHL-625	5,525	5,525						
	TOTAL		14,995	15,572	32,318	26,777	26,778	26,778	26,778	26,778
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
060301	PLNNG, DEVELOPMNT, MANAGEMNT & GEN SUPPT FOR HAWAIIAN HOMESTEADS	HHL-602	2,300	3,500						
	TOTAL		2,300	3,500						

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0604**  
 PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	569.00*	571.00*	586.00*	586.00*	586.0*	586.0*	586.0*	586.0*
PERSONAL SERVICES	29,977,747	34,633,196	33,483,451	33,487,385	33,494	33,494	33,494	33,494
OTHER CURRENT EXPENSES	60,282,937	87,893,532	94,237,696	93,344,774	93,344	93,344	93,344	93,344
EQUIPMENT		1,356,785	193,396	151,652	151	151	151	151
OPERATING COSTS (OP)	90,260,684	123,883,513	127,914,543	126,983,811	126,989	126,989	126,989	126,989
BY MEANS OF FINANCING								
GENERAL FUND	371.90*	371.90*	378.65*	378.65*	378.5*	378.5*	378.5*	378.5*
SPECIAL FUND	36,015,032	39,577,428	41,098,998	40,336,127	40,336	40,336	40,336	40,336
OTHER FED. FUNDS	10,000	10,000	10,000	10,000	10	10	10	10
INTERDEPT. TRANSFER	197.10*	197.10*	205.35*	205.35*	205.5*	205.5*	205.5*	205.5*
	54,235,652	84,118,085	86,600,733	86,432,872	86,438	86,438	86,438	86,438
	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
		178,000	204,812	204,812	205	205	205	205
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	5,000							
LAND ACQUISITION	150,000							
DESIGN	31,000							
CONSTRUCTION	1,514,000	2,250,000						
PLANS	1,700,000	2,250,000						
TOTAL CAPITAL APPROPRIATIONS	1,700,000	2,250,000						
BY MEANS OF FINANCING								
G.O. BONDS	1,700,000	2,250,000						
TOTAL POSITIONS	569.00*	571.00*	586.00*	586.00*	586.0*	586.0*	586.0*	586.0*
TOTAL PROGRAM COST	91,960,684	126,133,513	127,914,543	126,983,811	126,989	126,989	126,989	126,989

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 04 OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES &amp; LTC SVCS

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE SOCIAL SERVICES PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, AND OTHER PROGRAM SUPPORT AND ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0604	1. %RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT		85	85	85	85	85	85	85	85
	2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA		90	90	90	90	90	90	90	90
	3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED		80	80	80	80	80	80	80	80

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
060402	EXECUTIVE OFFICE ON AGING	HTH-904	13,287	13,887	13,494	13,494	13,494	13,494	13,494	13,494
060403	DISABILITY AND COMMUNICATION ACCESS BOARD	HTH-520	976	1,304	1,548	1,596	1,596	1,596	1,596	1,596
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	HMS-902	25,602	28,887	28,089	28,090	28,090	28,090	28,090	28,090
060405	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS-903	37,473	65,804	68,328	68,223	68,229	68,229	68,229	68,229
060406	GENERAL ADMINISTRATION (DHS)	HMS-904	9,671	10,531	10,938	10,428	10,429	10,429	10,429	10,429
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS-901	3,248	3,468	5,516	5,150	5,151	5,151	5,151	5,151
	<b>TOTAL</b>		<b>90,257</b>	<b>123,881</b>	<b>127,913</b>	<b>126,981</b>	<b>126,989</b>	<b>126,989</b>	<b>126,989</b>	<b>126,989</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
060402	EXECUTIVE OFFICE ON AGING	HTH-904	700	1,250						
060406	GENERAL ADMINISTRATION (DHS)	HMS-904		1,000						
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS-901	1,000							
	<b>TOTAL</b>		<b>1,700</b>	<b>2,250</b>						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 07  
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	26,680.16*	27,244.45*	27,403.90*	27,529.40*	27,529.4*	27,529.4*	27,529.4*	27,529.4*
PERSONAL SERVICES	1,807,740,861	1,881,276,905	2,022,029,923	2,074,337,100	2,085,158	2,096,783	2,109,288	2,122,751
OTHER CURRENT EXPENSES	878,436,609	1,290,907,553	1,358,275,122	1,415,419,584	1,417,366	1,433,502	1,429,925	1,443,771
EQUIPMENT	42,404,615	50,250,639	70,375,568	70,675,036	70,672	70,672	70,672	70,672
MOTOR VEHICLE	1,374,498	1,247,000	1,465,600	1,591,200	1,591	1,591	1,591	1,591
OPERATING COSTS (OP)	2,729,956,583	3,223,682,097	3,452,146,213	3,562,022,920	3,574,787	3,602,548	3,611,476	3,638,785
BY MEANS OF FINANCING	25,353.00*	25,907.29*	26,047.74*	26,149.24*	26,149.2*	26,149.2*	26,149.2*	26,149.2*
GENERAL FUND	2,189,389,184	2,548,869,097	2,733,883,266	2,805,384,941	2,818,151	2,845,912	2,854,840	2,882,149
SPECIAL FUND	903.75*	1,089.75*	1,108.75*	1,132.75*	1,132.8*	1,132.8*	1,132.8*	1,132.8*
OTHER FED. FUNDS	167,089,135	277,645,710	306,167,195	342,777,243	342,773	342,773	342,773	342,773
TRUST FUNDS	102.66*	102.66*	102.66*	102.66*	102.6*	102.6*	102.6*	102.6*
INTERDEPT. TRANSFER	241,540,210	270,543,080	276,675,901	276,316,670	276,318	276,318	276,318	276,318
REVOLVING FUND	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,717,000	9,226,000	7,629,000	5,529,000				
LAND ACQUISITION	800,000	6,107,000	3,003,000	1,000				
DESIGN	40,148,000	34,122,000	30,560,000	8,386,000				
CONSTRUCTION	318,359,000	199,205,000	324,594,000	228,966,000				
EQUIPMENT	7,386,000	5,555,000	1,687,000	6,529,000				
PLANS	357,668,000	238,215,000	317,473,000	199,411,000				
TOTAL CAPITAL APPROPRIATIONS	373,410,000	254,215,000	367,473,000	249,411,000				
BY MEANS OF FINANCING								
GENERAL FUND		27,500,000						
SPECIAL FUND	205,161,000	143,368,000	190,173,000	47,407,000				
G.O. BONDS	107,743,000	54,947,000	171,772,000	169,004,000				
REVENUE BONDS	31,000,000							
OTHER FED. FUNDS	3,003,000	25,000,000	3,300,000	33,000,000				
PRIVATE CONTRIB.	14,503,000	500,000	1,428,000					
REVOLVING FUND	12,000,000	2,900,000	800,000					

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **07**  
 PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
TOTAL POSITIONS	26,680.16*	27,244.45*	27,403.90*	27,529.40*	27,529.4*	27,529.4*	27,529.4*	27,529.4*
TOTAL PROGRAM COST	3,103,366,583	3,477,897,097	3,819,619,213	3,811,433,920	3,574,787	3,602,548	3,611,476	3,638,785

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## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 07

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

OBJECTIVE: TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED AND INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
07	1. PERCENTAGE OF STUDENTS COMPLETING SCHOOL			95.7	95.7	95.7	95.7	95.7	95.7	95.7
	2. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO		68	68	68	68	68	68	68	68
	3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE		43	42	42	42	42	42	42	42

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
0701	LOWER EDUCATION	-	2,064,652	2,147,483	2,147,483	2,147,483	2,450,322	2,470,655	2,477,260	2,497,299
0703	HIGHER EDUCATION	-	665,304	969,101	1,043,184	1,121,077	1,124,465	1,131,893	1,134,216	1,141,486
	TOTAL		2,729,956	3,116,584	3,190,667	3,268,560	3,574,787	3,602,548	3,611,476	3,638,785
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0701	LOWER EDUCATION	-	226,380	170,327	156,659	163,382				
0703	HIGHER EDUCATION	-	131,288	67,888	160,814	36,029				
	TOTAL		357,668	238,215	317,473	199,411				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0701**  
 PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	20,411.65*	20,595.15*	20,511.65*	20,523.65*	20,523.6*	20,523.6*	20,523.6*	20,523.6*
PERSONAL SERVICES	1,396,136,104	1,459,354,324	1,553,922,830	1,566,970,497	1,577,794	1,589,419	1,601,924	1,615,387
OTHER CURRENT EXPENSES	640,917,681	763,715,031	805,214,162	824,214,178	822,767	831,475	825,575	832,151
EQUIPMENT	26,897,404	30,810,632	48,804,248	48,779,211	48,780	48,780	48,780	48,780
MOTOR VEHICLE	701,000	701,000	1,020,600	981,200	981	981	981	981
OPERATING COSTS (OP)	2,064,652,189	2,254,580,987	2,408,961,840	2,440,945,086	2,450,322	2,470,655	2,477,260	2,497,299
BY MEANS OF FINANCING	19,678.15*	19,857.65*	19,770.15*	19,782.15*	19,782.1*	19,782.1*	19,782.1*	19,782.1*
GENERAL FUND	1,765,938,957	1,928,322,503	2,068,206,552	2,097,999,029	2,107,377	2,127,710	2,134,315	2,154,354
SPECIAL FUND	728.50*	728.50*	732.50*	732.50*	732.5*	732.5*	732.5*	732.5*
OTHER FED. FUNDS	34,756,895	35,149,749	36,056,825	36,656,825	36,656	36,656	36,656	36,656
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
INTERDEPT. TRANSFER	234,549,308	259,854,756	265,670,463	265,311,232	265,311	265,311	265,311	265,311
REVOLVING FUND	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
CAPITAL INVESTMENT APPROPRIATIONS	*	*	*	*	*	*	*	*
PLANS	10,527,029	12,375,979	13,300,000	14,800,000	14,800	14,800	14,800	14,800
LAND ACQUISITION	12,930,000	12,928,000	19,428,000	19,428,000	19,428	19,428	19,428	19,428
DESIGN	4,625,000	7,620,000	5,529,000	4,529,000				
CONSTRUCTION	800,000	6,106,000	3,000	1,000				
EQUIPMENT	25,786,000	26,198,000	14,802,000	3,386,000				
PLANS	192,719,000	126,852,000	134,640,000	153,716,000				
TOTAL CAPITAL APPROPRIATIONS	226,380,000	170,327,000	156,659,000	163,382,000				
BY MEANS OF FINANCING								
GENERAL FUND		15,000,000						
SPECIAL FUND	205,161,000	143,368,000	90,173,000	47,407,000				
G.O. BONDS	20,719,000	11,959,000	65,058,000	115,975,000				
PRIVATE CONTRIB.	500,000		1,428,000					
TOTAL POSITIONS	20,411.65*	20,595.15*	20,511.65*	20,523.65*	20,523.6*	20,523.6*	20,523.6*	20,523.6*
TOTAL PROGRAM COST	2,291,032,189	2,424,907,987	2,565,620,840	2,604,327,086	2,450,322	2,470,655	2,477,260	2,497,299

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0701

PROGRAM LEVEL: I. 07 FORMAL EDUCATION  
II. 01 LOWER EDUCATION

OBJECTIVE: TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0701	1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES			1	1	1	1	1	1	1
	2. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR CED		20	20	20	20	20	20	20	20
	3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE		43	42	42	42	42	42	42	42

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
070101	DEPARTMENT OF EDUCATION	-	2,024,423	2,147,483	2,147,483	2,147,483	2,405,790	2,426,123	2,432,728	2,452,767
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS-807	4,829	5,690	5,896	5,896	5,897	5,897	5,897	5,897
070103	PUBLIC LIBRARIES	EDN-407	31,416	32,881	34,841	35,164	35,163	35,163	35,163	35,163
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	3,982	4,517	3,471	3,471	3,472	3,472	3,472	3,472
	TOTAL		2,064,650	2,190,571	2,191,691	2,192,014	2,450,322	2,470,655	2,477,260	2,497,299
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
070101	DEPARTMENT OF EDUCATION	-	208,620	163,377	145,236	154,867				
070103	PUBLIC LIBRARIES	EDN-407	17,760	6,950	11,423	8,515				
	TOTAL		226,380	170,327	156,659	163,382				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 070101  
 PROGRAM TITLE: DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	19,773.10*	19,954.60*	19,871.10*	19,883.10*	19,883.1*	19,883.1*	19,883.1*	19,883.1*
PERSONAL SERVICES	1,370,045,911	1,429,886,289	1,525,910,576	1,538,954,212	1,549,778	1,561,403	1,573,908	1,587,371
OTHER CURRENT EXPENSES	631,761,537	754,864,637	794,873,969	813,515,543	812,069	820,777	814,877	821,453
EQUIPMENT	21,915,207	26,038,872	43,032,488	43,007,451	43,008	43,008	43,008	43,008
MOTOR VEHICLE	701,000	701,000	935,000	935,000	935	935	935	935
OPERATING COSTS (OP)	2,024,423,655	2,211,490,798	2,364,752,033	2,396,412,206	2,405,790	2,426,123	2,432,728	2,452,767
BY MEANS OF FINANCING								
GENERAL FUND	19,039.60*	19,217.10*	19,129.60*	19,141.60*	19,141.6*	19,141.6*	19,141.6*	19,141.6*
SPECIAL FUND	1,732,866,108	1,893,173,669	2,031,585,675	2,061,055,079	2,070,433	2,090,766	2,097,371	2,117,410
OTHER FED. FUNDS	728.50*	728.50*	732.50*	732.50*	732.5*	732.5*	732.5*	732.5*
TRUST FUNDS	31,722,529	32,024,749	32,931,825	33,531,825	33,532	33,532	33,532	33,532
INTERDEPT. TRANSFER	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
REVOLVING FUND	230,655,018	256,038,401	262,206,533	261,847,302	261,847	261,847	261,847	261,847
	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
	*	*	*	*	*	*	*	*
	10,300,000	11,375,979	12,300,000	13,800,000	13,800	13,800	13,800	13,800
	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	12,930,000	12,928,000	19,428,000	19,428,000	19,428	19,428	19,428	19,428
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4,200,000	7,569,000	5,129,000	4,429,000				
LAND ACQUISITION	6,000	6,106,000	3,000	1,000				
DESIGN	24,300,000	25,379,000	12,802,000	1,886,000				
CONSTRUCTION	177,764,000	120,822,000	125,717,000	146,851,000				
EQUIPMENT	2,350,000	3,501,000	1,585,000	1,700,000				
PLANS	208,620,000	163,377,000	145,236,000	154,867,000				
TOTAL CAPITAL APPROPRIATIONS	208,620,000	163,377,000	145,236,000	154,867,000				
BY MEANS OF FINANCING								
GENERAL FUND		15,000,000						
SPECIAL FUND	205,161,000	143,368,000	90,173,000	47,407,000				
G.O. BONDS	2,959,000	5,009,000	53,635,000	107,460,000				
PRIVATE CONTRIB.	500,000		1,428,000					
TOTAL POSITIONS	19,773.10*	19,954.60*	19,871.10*	19,883.10*	19,883.1*	19,883.1*	19,883.1*	19,883.1*
TOTAL PROGRAM COST	2,233,043,655	2,374,867,798	2,509,988,033	2,551,279,206	2,405,790	2,426,123	2,432,728	2,452,767

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 070101

PROGRAM LEVEL: I. 07 FORMAL EDUCATION  
 II. 01 LOWER EDUCATION  
 III. 01 DEPARTMENT OF EDUCATION

OBJECTIVE: TO ASSURE THAT ELIGIBLE CHILDREN LEARN FUNDAMENTAL SKILLS, CONCEPTS AND LEARNING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
070101	1. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY		100	100	100	100	100	100	100	100
	2. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES			1	1	1	1	1	1	1
	3. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED		30	35	20	20	20	20	20	20
	4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS			79.5	79.5	79.5	79.5	79.5	79.5	79.5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
07010110	SCHOOL-BASED BUDGETING	EDN-100	1,368,529	1,511,861	1,565,667	1,592,977	1,602,356	1,622,689	1,629,294	1,649,333
07010115	COMPREHENSIVE STUDENT SUPPORT SERVICES	EDN-150	352,938	376,771	403,909	403,909	403,909	403,909	403,909	403,909
07010120	INSTRUCTIONAL SUPPORT	EDN-200	31,147	34,942	39,076	37,425	37,425	37,425	37,425	37,425
07010130	STATE AND COMPLEX AREA ADMINISTRATION	EDN-300	32,989	39,726	50,647	50,647	50,648	50,648	50,648	50,648
07010140	SCHOOL SUPPORT	EDN-400	207,995	190,726	221,049	226,550	226,551	226,551	226,551	226,551
07010150	SCHOOL COMMUNITY SERVICES	EDN-500	30,822	31,576	32,764	33,264	33,265	33,265	33,265	33,265
07010160	CHARTER SCHOOLS	EDN-600		25,886	51,635	51,635	51,636	51,636	51,636	51,636
	<b>TOTAL</b>		2,024,420	2,211,488	2,364,747	2,396,407	2,405,790	2,426,123	2,432,728	2,452,767
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
07010110	SCHOOL-BASED BUDGETING	EDN-100	205,661	160,418	145,236	154,867				
07010140	SCHOOL SUPPORT	EDN-400	2,959	2,959						
	<b>TOTAL</b>		208,620	163,377	145,236	154,867				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 0703  
 PROGRAM TITLE: HIGHER EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	6,268.51*	6,649.30*	6,892.25*	7,005.75*	7,005.8*	7,005.8*	7,005.8*	7,005.8*
PERSONAL SERVICES	411,604,757	421,922,581	468,107,093	507,366,603	507,364	507,364	507,364	507,364
OTHER CURRENT EXPENSES	237,518,928	527,192,522	553,060,960	591,205,406	594,599	602,027	604,350	611,620
EQUIPMENT	15,507,211	19,440,007	21,571,320	21,895,825	21,892	21,892	21,892	21,892
MOTOR VEHICLE	673,498	546,000	445,000	610,000	610	610	610	610
OPERATING COSTS (OP)	665,304,394	969,101,110	1,043,184,373	1,121,077,834	1,124,465	1,131,893	1,134,216	1,141,486
BY MEANS OF FINANCING	5,674.85*	6,049.64*	6,277.59*	6,367.09*	6,367.1*	6,367.1*	6,367.1*	6,367.1*
GENERAL FUND	423,450,227	620,546,594	665,676,714	707,385,912	710,774	718,202	720,525	727,795
	175.25*	361.25*	376.25*	400.25*	400.3*	400.3*	400.3*	400.3*
SPECIAL FUND	132,332,240	242,495,961	270,110,370	306,120,418	306,117	306,117	306,117	306,117
	97.66*	97.66*	97.66*	97.66*	97.6*	97.6*	97.6*	97.6*
OTHER FED. FUNDS	6,990,902	10,688,324	11,005,438	11,005,438	11,007	11,007	11,007	11,007
	320.75*	140.75*	140.75*	140.75*	140.8*	140.8*	140.8*	140.8*
REVOLVING FUND	102,531,025	95,370,231	96,391,851	96,566,066	96,567	96,567	96,567	96,567
CAPITAL INVESTMENT APPROPRIATIONS	2,092,000	1,606,000	2,100,000	1,000,000				
PLANS		1,000	3,000,000	5,000,000				
LAND ACQUISITION								
DESIGN	14,362,000	7,924,000	15,758,000	75,250,000				
CONSTRUCTION	125,640,000	72,353,000	189,954,000	4,779,000				
EQUIPMENT	4,936,000	2,004,000	2,000	36,029,000				
PLANS	131,288,000	67,888,000	160,814,000					
TOTAL CAPITAL APPROPRIATIONS	147,030,000	83,888,000	210,814,000	86,029,000				
BY MEANS OF FINANCING		12,500,000	100,000,000	53,029,000				
GENERAL FUND								
SPECIAL FUND								
G.O. BONDS	87,024,000	42,988,000	106,714,000	33,000,000				
REVENUE BONDS	31,000,000							
OTHER FED. FUNDS	3,003,000	25,000,000	3,300,000					
PRIVATE CONTRIB.	14,003,000	500,000						
REVOLVING FUND	12,000,000	2,900,000	800,000					
TOTAL POSITIONS	6,268.51*	6,649.30*	6,892.25*	7,005.75*	7,005.8*	7,005.8*	7,005.8*	7,005.8*
TOTAL PROGRAM COST	812,334,394	1,052,989,110	1,253,998,373	1,207,106,834	1,124,465	1,131,893	1,134,216	1,141,486

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0703

PROGRAM LEVEL: I. 07 FORMAL EDUCATION  
II. 03 HIGHER EDUCATION

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0703	1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO		68	68	68	68	68	68	68	68
	2. NO.OF DEGRS OR CERT GRNTD BY CC'S AS%OF FR.ENT 3YR		23	23	23	23	23	23	23	23
	3. COURSE COMPLETION RATIO OF UNDERGRADUATES - UHM		96	96	96	96	96	96	96	96
	4. NO. OF GRIEVANCES FILED PER 100 EMPLOYEES		0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	377,810	467,038	504,848	546,051	546,052	546,052	546,052	546,052
070302	UNIVERSITY OF HAWAII, HILO	UOH-210	38,999	46,318	51,664	56,799	56,800	56,800	56,800	56,800
070303	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	UOH-220	637	637	637	637	637	637	637	637
070304	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	4,614	6,487	9,203	10,638	10,638	10,638	10,638	10,638
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	128,644	159,286	172,672	185,031	185,026	185,026	185,026	185,026
070306	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH-900	114,597	289,332	304,157	321,919	325,312	332,740	335,063	342,333
	TOTAL		665,301	969,098	1,043,181	1,121,075	1,124,465	1,131,893	1,134,216	1,141,486
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	68,826	44,851	800					
070302	UNIVERSITY OF HAWAII, HILO	UOH-210	22,600	7,900	21,414	34,779				
070304	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	500		135,000					
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	39,362	15,137	3,600	1,250				
	TOTAL		131,288	67,888	160,814	36,029				

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. **08**

PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	315.50*	328.50*	370.00*	378.00*	378.0*	378.0*	378.0*	378.0*
PERSONAL SERVICES	16,559,915	17,295,305	20,798,160	21,135,544	21,136	21,136	21,136	21,136
OTHER CURRENT EXPENSES	19,772,109	31,865,933	32,057,842	32,310,580	32,310	32,310	32,310	32,310
EQUIPMENT	814,437	756,216	1,838,536	605,386	605	605	605	605
MOTOR VEHICLE	77,687	234,500	565,500	515,500	476	476	476	476
OPERATING COSTS (OP)	37,224,148	50,151,954	55,260,038	54,567,010	54,527	54,527	54,527	54,527
BY MEANS OF FINANCING								
GENERAL FUND	159.00*	160.00*	161.50*	162.50*	162.5*	162.5*	162.5*	162.5*
9,942,696	9,942,696	13,256,235	10,947,852	10,977,634	10,978	10,978	10,978	10,978
SPECIAL FUND	152.00*	163.00*	203.00*	210.00*	210.0*	210.0*	210.0*	210.0*
22,125,295	22,125,295	30,975,991	38,351,469	37,328,159	37,288	37,288	37,288	37,288
4.50*	4.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
OTHER FED. FUNDS	3,545,701	3,729,943	3,730,078	4,030,578	4,031	4,031	4,031	4,031
INTERDEPT. TRANSFER	621,550	625,000	625,000	625,000	625	625	625	625
REVOLVING FUND	988,906	1,564,785	1,605,639	1,605,639	1,605	1,605	1,605	1,605
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	910,000	2,158,000	1,730,000	2,870,000				
LAND ACQUISITION	500,000	2,000	6,000,000					
DESIGN	3,221,000	3,976,000	4,250,000	12,830,000	1,822	500	500	
CONSTRUCTION	28,459,000	46,475,000	47,190,000	50,770,000	59,612	38,921	44,423	
EQUIPMENT	30,000	19,000						
PLANS	33,120,000	52,630,000	59,170,000	66,470,000	61,434	39,421	44,923	
TOTAL CAPITAL APPROPRIATIONS	33,120,000	52,630,000	59,170,000	66,470,000	61,434	39,421	44,923	
BY MEANS OF FINANCING								
SPECIAL FUND	425,000	1,075,000						
G.O. BONDS	16,175,000	22,655,000	39,350,000	42,650,000	61,434	39,421	44,923	
G.O. BONDS REPAID	5,000,000	2,150,000	10,000,000	10,000,000				
REVENUE BONDS		12,000,000						
OTHER FED. FUNDS	11,520,000	14,750,000	9,820,000	13,820,000				
TOTAL POSITIONS	315.50*	328.50*	370.00*	378.00*	378.0*	378.0*	378.0*	378.0*
TOTAL PROGRAM COST	70,344,148	102,781,954	114,430,038	121,037,010	115,961	93,948	99,450	54,527

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 08

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
08	1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		75	75	80	80	80	80	80	80
	2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
0801	CULTURAL ACTIVITIES	-	10,774	14,514	14,586	14,580	14,581	14,581	14,581	14,581
0802	RECREATIONAL ACTIVITIES	-	26,449	35,637	40,673	39,986	39,946	39,946	39,946	39,946
	TOTAL		37,223	50,151	55,259	54,566	54,527	54,527	54,527	54,527
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0801	CULTURAL ACTIVITIES	-	750	3,590						
0802	RECREATIONAL ACTIVITIES	-	32,370	49,040	59,170	66,470	61,434	39,421	44,923	
	TOTAL		33,120	52,630	59,170	66,470	61,434	39,421	44,923	

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0801**  
 PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	56.00*	58.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
PERSONAL SERVICES	3,744,658	3,626,381	4,992,686	5,033,855	5,035	5,035	5,035	5,035
OTHER CURRENT EXPENSES	6,862,731	10,724,386	9,408,765	9,361,503	9,361	9,361	9,361	9,361
EQUIPMENT	167,236	149,830	85,000	135,000	135	135	135	135
MOTOR VEHICLE		14,000	100,000	50,000	50	50	50	50
OPERATING COSTS (OP)	10,774,625	14,514,597	14,586,451	14,580,358	14,581	14,581	14,581	14,581
BY MEANS OF FINANCING	36.00*	36.00*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
GENERAL FUND	3,861,654	5,604,429	3,934,487	3,935,894	3,936	3,936	3,936	3,936
	19.00*	20.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
SPECIAL FUND	4,607,760	6,088,674	7,757,207	7,749,207	7,749	7,749	7,749	7,749
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FED. FUNDS	1,031,331	1,196,494	1,269,757	1,270,257	1,271	1,271	1,271	1,271
INTERDEPT. TRANSFER	621,550	625,000	625,000	625,000	625	625	625	625
REVOLVING FUND	652,330	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL INVESTMENT APPROPRIATIONS		1,000						
PLANS		1,000						
LAND ACQUISITION	500,000							
DESIGN		141,000						
CONSTRUCTION	220,000	3,431,000						
EQUIPMENT	30,000	17,000						
PLANS	750,000	3,590,000						
TOTAL CAPITAL APPROPRIATIONS	750,000	3,590,000						
BY MEANS OF FINANCING								
SPECIAL FUND		1,000,000						
G.O. BONDS	750,000	2,590,000						
TOTAL POSITIONS	56.00*	58.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
TOTAL PROGRAM COST	11,524,625	18,104,597	14,586,451	14,580,358	14,581	14,581	14,581	14,581

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0801

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION  
II. 01 CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT &amp; ANIMAL LIFE, UNIQUE NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND WORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0801	1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		75	75	80	80	80	80	80	80

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
080101	AQUARIA	UOH-881	3,064	4,760	4,757	4,745	4,746	4,746	4,746	4,746
080103	STATE FOUNDATION ON CULTURE AND THE ARTS	AGS-881	6,542	8,477	8,183	8,188	8,189	8,189	8,189	8,189
080104	KING KAMEHAMEHA CELEBRATION COMMISSION	AGS-818	37	38	51	51	52	52	52	52
080105	HISTORIC PRESERVATION	LNR-802	1,130	1,238	1,593	1,594	1,594	1,594	1,594	1,594
	TOTAL		10,773	14,513	14,584	14,578	14,581	14,581	14,581	14,581
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
080103	STATE FOUNDATION ON CULTURE AND THE ARTS	AGS-881	750	2,590						
080105	HISTORIC PRESERVATION	LNR-802		1,000						
	TOTAL		750	3,590						

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0802

PROGRAM TITLE: RECREATIONAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	259.50*	270.50*	310.50*	318.50*	318.5*	318.5*	318.5*	318.5*
PERSONAL SERVICES	12,815,257	13,668,924	15,805,474	16,101,689	16,101	16,101	16,101	16,101
OTHER CURRENT EXPENSES	12,909,378	21,141,547	22,649,077	22,949,077	22,949	22,949	22,949	22,949
EQUIPMENT	647,201	606,386	1,753,536	470,386	470	470	470	470
MOTOR VEHICLE	77,687	220,500	465,500	465,500	426	426	426	426
OPERATING COSTS (OP)	26,449,523	35,637,357	40,673,587	39,986,652	39,946	39,946	39,946	39,946
BY MEANS OF FINANCING								
GENERAL FUND	123.00*	124.00*	125.00*	126.00*	126.0*	126.0*	126.0*	126.0*
	6,081,042	7,651,806	7,013,365	7,041,740	7,042	7,042	7,042	7,042
	133.00*	143.00*	182.00*	189.00*	189.0*	189.0*	189.0*	189.0*
SPECIAL FUND	17,517,535	24,887,317	30,594,262	29,578,952	29,539	29,539	29,539	29,539
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
OTHER FED. FUNDS	2,514,370	2,533,449	2,460,321	2,760,321	2,760	2,760	2,760	2,760
REVOLVING FUND	336,576	564,785	605,639	605,639	605	605	605	605
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	910,000	2,157,000	1,730,000	2,870,000				
LAND ACQUISITION		2,000	6,000,000					
DESIGN	3,221,000	3,835,000	4,250,000	12,830,000	1,822	500	500	
CONSTRUCTION	28,239,000	43,044,000	47,190,000	50,770,000	59,612	38,921	44,423	
EQUIPMENT		2,000						
PLANS	32,370,000	49,040,000	59,170,000	66,470,000	61,434	39,421	44,923	
TOTAL CAPITAL APPROPRIATIONS	32,370,000	49,040,000	59,170,000	66,470,000	61,434	39,421	44,923	
BY MEANS OF FINANCING								
SPECIAL FUND	425,000	75,000						
G.O. BONDS	15,425,000	20,065,000	39,350,000	42,650,000	61,434	39,421	44,923	
G.O. BONDS REPAID	5,000,000	2,150,000	10,000,000	10,000,000				
REVENUE BONDS		12,000,000						
OTHER FED. FUNDS	11,520,000	14,750,000	9,820,000	13,820,000				
TOTAL POSITIONS	259.50*	270.50*	310.50*	318.50*	318.5*	318.5*	318.5*	318.5*
TOTAL PROGRAM COST	58,819,523	84,677,357	99,843,587	106,456,652	101,380	79,367	84,869	39,946

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0802

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION  
II. 02 RECREATIONAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0802	1. PARK VISITS (1,000)		16000	16000	16000	16000	16000	16000	16000	16000
	2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES		100	100	100	100	100	100	100	100
	3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE		66	59	59	59	59	59	59	59

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
080201	FOREST AND OUTDOOR RECREATION	LNR-804	3,121	3,446	3,216	3,544	3,544	3,544	3,544	3,544
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR-806	5,922	8,021	11,938	11,939	11,939	11,939	11,939	11,939
080204	OCEAN-BASED RECREATION	LNR-801	10,361	16,568	16,670	16,937	16,898	16,898	16,898	16,898
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	7,044	7,601	8,848	7,565	7,565	7,565	7,565	7,565
	TOTAL		26,448	35,636	40,672	39,985	39,946	39,946	39,946	39,946
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
080201	FOREST AND OUTDOOR RECREATION	LNR-804			500	500				
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR-806	4,710	11,100	16,500	12,000				
080204	OCEAN-BASED RECREATION	LNR-801	26,050	24,800	29,740	28,120				
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	1,610	13,140	12,430	25,850	61,434	39,421	44,923	
	TOTAL		32,370	49,040	59,170	66,470	61,434	39,421	44,923	

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **09**  
 PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	2,808.70*	2,856.70*	2,930.70*	2,930.70*	2,930.8*	2,930.8*	2,930.8*	2,930.8*
PERSONAL SERVICES	116,133,047	126,558,236	138,013,042	138,838,863	138,837	138,837	138,837	138,837
OTHER CURRENT EXPENSES	109,817,832	187,919,072	199,742,051	197,131,512	197,135	197,135	197,135	197,135
EQUIPMENT	1,023,168	351,288	1,808,121	845,143	827	827	827	827
MOTOR VEHICLE	503,020	81,000	81,000	51,000	81	81	81	81
OPERATING COSTS (OP)	227,477,067	314,909,596	339,644,214	336,866,518	336,880	336,880	336,880	336,880
BY MEANS OF FINANCING								
GENERAL FUND	2,642.05*	2,684.05*	2,745.60*	2,745.60*	2,745.7*	2,745.7*	2,745.7*	2,745.7*
SPECIAL FUND	193,009,916	215,837,435	238,102,840	235,371,640	235,385	235,385	235,385	235,385
OTHER FED. FUNDS	7.00*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
COUNTY FUNDS	856,355	2,446,842	2,537,667	2,537,667	2,538	2,538	2,538	2,538
TRUST FUNDS	69.65*	71.65*	78.20*	78.20*	78.2*	78.2*	78.2*	78.2*
INTERDEPT. TRANSFER	22,226,735	74,808,647	76,723,534	76,783,678	76,783	76,783	76,783	76,783
REVOLVING FUND	*	*	*	*	*	*	*	*
OTHER FUNDS	110,955	664,458	674,179	674,179	674	674	674	674
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	45,779	75,065	153,705	75,065	75	75	75	75
LAND ACQUISITION	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
DESIGN	3,665,894	9,851,042	9,977,821	9,977,821	9,978	9,978	9,978	9,978
CONSTRUCTION	27.00*	31.00*	34.90*	34.90*	34.9*	34.9*	34.9*	34.9*
EQUIPMENT	7,561,433	10,483,127	10,731,488	10,703,488	10,704	10,704	10,704	10,704
PLANS	*	*	*	*	*	*	*	*
TOTAL CAPITAL APPROPRIATIONS	742,980	742,980	742,980	742,980	743	743	743	743
BY MEANS OF FINANCING								
G.O. BONDS	336,000	285,000	3,251,000	501,000				
OTHER FED. FUNDS	1,000	4,000	4,000	1,000				
	1,081,000	4,281,000	3,471,000	280,000				
	3,308,000	37,335,000	67,899,000	8,472,000				
	195,000	3,774,000	434,000	7,038,000				
	4,921,000	45,679,000	75,059,000	16,292,000				
	4,921,000	45,679,000	75,059,000	16,292,000				
	4,821,000	45,569,000	23,892,000	9,727,000				
	100,000	110,000	51,167,000	6,565,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **09**  
 PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
TOTAL POSITIONS	2,808.70*	2,856.70*	2,930.70*	2,930.70*	2,930.8*	2,930.8*	2,930.8*	2,930.8*
TOTAL PROGRAM COST	232,398,067	360,588,596	414,703,214	353,158,518	336,880	336,880	336,880	336,880

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**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 09

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS, ACCIDENTS, PHYSICAL HAZARDS, AND NATURAL AND MAN-MADE DISASTERS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
09	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCMENT OFFICERS		82	88	94	101	110	110	110	110
	2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		363	375	375	375	375	375	375	375

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS	-	197,428	229,215	250,742	247,938	247,942	247,942	247,942	247,942
0902	SAFETY FROM PHYSICAL DISASTERS	-	30,048	85,693	88,901	88,928	88,938	88,938	88,938	88,938
	TOTAL		227,476	314,908	339,643	336,866	336,880	336,880	336,880	336,880
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS	-	2,882	38,985	14,092	6,047				
0902	SAFETY FROM PHYSICAL DISASTERS	-	2,039	6,694	60,967	10,245				
	TOTAL		4,921	45,679	75,059	16,292				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0901**  
 PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	2,589.20*	2,635.20*	2,728.20*	2,728.20*	2,728.2*	2,728.2*	2,728.2*	2,728.2*
PERSONAL SERVICES	106,663,993	116,180,822	124,977,406	125,742,213	125,742	125,742	125,742	125,742
OTHER CURRENT EXPENSES	89,238,768	112,652,703	123,949,214	121,338,675	121,342	121,342	121,342	121,342
EQUIPMENT	1,023,013	331,288	1,765,121	806,143	807	807	807	807
MOTOR VEHICLE	503,020	51,000	51,000	51,000	51	51	51	51
OPERATING COSTS (OP)	197,428,794	229,215,813	250,742,741	247,938,031	247,942	247,942	247,942	247,942
BY MEANS OF FINANCING	2,485.20*	2,526.20*	2,614.30*	2,614.30*	2,614.3*	2,614.3*	2,614.3*	2,614.3*
GENERAL FUND	183,709,524	206,119,747	227,626,934	224,928,864	224,931	224,931	224,931	224,931
SPECIAL FUND	856,355	2,446,842	2,537,667	2,537,667	2,538	2,538	2,538	2,538
OTHER FED. FUNDS	1,478,854	3,997,010	3,462,425	3,462,425	3,463	3,463	3,463	3,463
COUNTY FUNDS	110,955	200,000	209,721	209,721	210	210	210	210
TRUST FUNDS	45,779	75,065	153,705	75,065	75	75	75	75
INTERDEPT. TRANSFER	3,665,894	5,151,042	5,277,821	5,277,821	5,278	5,278	5,278	5,278
REVOLVING FUND	7,561,433	10,483,127	10,731,488	10,703,488	10,704	10,704	10,704	10,704
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL INVESTMENT APPROPRIATIONS	35,000	1,000	3,249,000	500,000				
LAND ACQUISITION		1,000	3,000					
DESIGN	632,000	3,540,000	1,523,000	15,000				
CONSTRUCTION	2,215,000	33,592,000	9,316,000	5,532,000				
EQUIPMENT		1,851,000	1,000					
PLANS	2,882,000	38,985,000	14,092,000	6,047,000				
TOTAL CAPITAL APPROPRIATIONS	2,882,000	38,985,000	14,092,000	6,047,000				
BY MEANS OF FINANCING	2,882,000	38,985,000	14,092,000	6,047,000				
G.O. BONDS	2,882,000	38,985,000	14,092,000	6,047,000				
TOTAL POSITIONS	2,589.20*	2,635.20*	2,728.20*	2,728.20*	2,728.2*	2,728.2*	2,728.2*	2,728.2*
TOTAL PROGRAM COST	200,310,794	268,200,813	264,834,741	253,985,031	247,942	247,942	247,942	247,942

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0901

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS BY PROVIDING AND COORDINATING SERVICES, FACILITIES, SECURITY AND LEGISLATION TO PRESERVE THE PEACE; TO PREVENT AND DETER CRIMES; TO DETECT, APPREHEND, DETAIN AND REHABILITATE CRIMINALS; AND WHERE APPROPRIATE, TO COMPENSATE VICTIMS OF CRIME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0901	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS		82	88	94	101	110	110	110	110
	2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		363	375	375	375	375	375	375	375

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
090101	CONFINEMENT AND REINTEGRATION	-	112,358	118,703	204,315	201,898	201,902	201,902	201,902	201,902
090102	ENFORCEMENT	-	15,730	18,319	20,247	20,343	20,344	20,344	20,344	20,344
090103	PAROLE SUPERVISION AND COUNSELING	-	3,424	3,632	3,772	3,772	3,773	3,773	3,773	3,773
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD-613	1,301	2,603	2,693	2,693	2,694	2,694	2,694	2,694
090105	GENERAL SUPPORT - CRIMINAL ACTION	-	64,613	85,957	19,713	19,229	19,229	19,229	19,229	19,229
	TOTAL		197,426	229,214	250,740	247,935	247,942	247,942	247,942	247,942
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
090101	CONFINEMENT AND REINTEGRATION	-	882	28,907	2,000					
090105	GENERAL SUPPORT - CRIMINAL ACTION	-	2,000	10,078	12,092	6,047				
	TOTAL		2,882	38,985	14,092	6,047				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **090101**  
 PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	1,991.10*	2,019.10*	2,075.10*	2,075.10*	2,075.1*	2,075.1*	2,075.1*	2,075.1*
PERSONAL SERVICES	80,070,138	85,323,756	93,716,790	94,063,174	94,064	94,064	94,064	94,064
OTHER CURRENT EXPENSES	31,668,004	33,070,568	109,817,720	107,526,412	107,528	107,528	107,528	107,528
EQUIPMENT	464,783	309,288	780,521	309,288	310	310	310	310
MOTOR VEHICLE	155,940							
OPERATING COSTS (OP)	112,358,865	118,703,612	204,315,031	201,898,874	201,902	201,902	201,902	201,902
BY MEANS OF FINANCING								
GENERAL FUND	1,991.10*	2,019.10*	2,073.10*	2,073.10*	2,073.1*	2,073.1*	2,073.1*	2,073.1*
	111,710,280	117,880,012	196,629,869	194,213,712	194,216	194,216	194,216	194,216
OTHER FED. FUNDS	521,844	549,881	66,271	66,271	66	66	66	66
COUNTY FUNDS	110,955	200,000	209,721	209,721	210	210	210	210
REVOLVING FUND	15,786	73,719	7,409,170	7,409,170	7,410	7,410	7,410	7,410
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	35,000	1,000	95,000					
LAND ACQUISITION		1,000						
DESIGN	232,000	2,522,000	250,000					
CONSTRUCTION	615,000	24,532,000	1,655,000					
EQUIPMENT		1,851,000						
PLANS	882,000	28,907,000	2,000,000					
TOTAL CAPITAL APPROPRIATIONS	882,000	28,907,000	2,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	882,000	28,907,000	2,000,000					
TOTAL POSITIONS	1,991.10*	2,019.10*	2,075.10*	2,075.10*	2,075.1*	2,075.1*	2,075.1*	2,075.1*
TOTAL PROGRAM COST	113,240,865	147,610,612	206,315,031	201,898,874	201,902	201,902	201,902	201,902

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090101

PROGRAM LEVEL: I. 09 PUBLIC SAFETY  
 II. 01 SAFETY FROM CRIMINAL ACTIONS  
 III. 01 CONFINEMENT AND REINTEGRATION

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
090101	1. NO. OF ESCAPES AS DEFINED BY HRS 710-1020		0	0	0	0	0	0	0	0
	2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		50	60	85	85	85	85	85	85
	3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		0	0	85	85	85	85	85	85
	4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS		6	12	13	13	13	13	13	13
	5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS		4	5	5	5	5	5	5	5
	6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS		19	19	19	20	20	20	20	20
	7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST		6	5	5	5	5	5	5	5

### EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
09010101	INSTITUTIONS	PSD-400			157,559	155,421	155,423	155,423	155,423	155,423
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	20,989	21,132						
09010103	KULANI CORRECTIONAL FACILITY	PSD-403	3,984	4,653						
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404	4,944	5,129						
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405	7,565	6,581						
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	7,943	9,077						
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	23,241	25,737						
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408	3,256	3,259						
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409	5,803	6,215						
09010110	INTAKE SERVICE CENTERS	PSD-410	2,353	2,784	3,607	3,632	3,633	3,633	3,633	3,633
09010111	CORRECTIONS PROGRAM SERVICES	PSD-420	16,788	17,714	18,404	18,236	18,237	18,237	18,237	18,237
09010112	HEALTH CARE	PSD-421	15,488	16,417	17,407	17,272	17,273	17,273	17,273	17,273
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD-422			7,335	7,335	7,336	7,336	7,336	7,336
	<b>TOTAL</b>		<b>112,354</b>	<b>118,698</b>	<b>204,312</b>	<b>201,896</b>	<b>201,902</b>	<b>201,902</b>	<b>201,902</b>	<b>201,902</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
09010101	INSTITUTIONS	PSD-400		200	2,000					
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	882	4,357						
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406		24,350						
	<b>TOTAL</b>		<b>882</b>	<b>28,907</b>	<b>2,000</b>					

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **090102**  
 PROGRAM TITLE: **ENFORCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	339.00*	339.00*	378.00*	378.00*	378.0*	378.0*	378.0*	378.0*
PERSONAL SERVICES	13,999,407	17,012,529	18,351,737	18,670,333	18,670	18,670	18,670	18,670
OTHER CURRENT EXPENSES	1,220,308	1,233,807	1,641,232	1,600,001	1,601	1,601	1,601	1,601
EQUIPMENT	205,841	22,000	203,705	22,000	22	22	22	22
MOTOR VEHICLE	304,583	51,000	51,000	51,000	51	51	51	51
<b>OPERATING COSTS (OP)</b>	<b>15,730,139</b>	<b>18,319,336</b>	<b>20,247,674</b>	<b>20,343,334</b>	<b>20,344</b>	<b>20,344</b>	<b>20,344</b>	<b>20,344</b>
BY MEANS OF FINANCING								
GENERAL FUND	263.00*	263.00*	301.00*	301.00*	301.0*	301.0*	301.0*	301.0*
	11,326,506	11,922,757	13,539,792	13,738,092	13,738	13,738	13,738	13,738
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	241,338	761,297	761,872	761,872	762	762	762	762
	*	*	*	*	*	*	*	*
TRUST FUNDS			78,640					
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
INTERDEPT. TRANSFER	3,665,894	5,151,042	5,277,821	5,277,821	5,278	5,278	5,278	5,278
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
REVOLVING FUND	496,401	484,240	589,549	565,549	566	566	566	566
<b>TOTAL POSITIONS</b>	<b>339.00*</b>	<b>339.00*</b>	<b>378.00*</b>	<b>378.00*</b>	<b>378.0*</b>	<b>378.0*</b>	<b>378.0*</b>	<b>378.0*</b>
<b>TOTAL PROGRAM COST</b>	<b>15,730,139</b>	<b>18,319,336</b>	<b>20,247,674</b>	<b>20,343,334</b>	<b>20,344</b>	<b>20,344</b>	<b>20,344</b>	<b>20,344</b>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 090102

PROGRAM LEVEL: I. 09 PUBLIC SAFETY  
 II. 01 SAFETY FROM CRIMINAL ACTIONS  
 III. 02 ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROVIDING SECURITY FOR PUBLIC PROPERTY, FACILITIES AND STATE PERSONNEL WITHIN ITS PURVIEW; TO ENFORCE LAWS IN THE PREVENTION AND DETECTION OF CRIMES AND THE APPREHENSION OF OFFENDERS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
090102	1. NUMBER OF NEW ARRESTS MADE		82	88	94	101	110	110	110	110

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
09010202	NARCOTICS ENFORCEMENT	PSD-502	1,484	1,458	1,705	1,606	1,607	1,607	1,607	1,607
09010203	SHERIFF	PSD-503	14,245	16,860	18,541	18,736	18,737	18,737	18,737	18,737
	TOTAL		15,729	18,318	20,246	20,342	20,344	20,344	20,344	20,344

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **090103**  
 PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	56.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
PERSONAL SERVICES	2,299,114	2,556,491	2,599,058	2,599,058	2,599	2,599	2,599	2,599
OTHER CURRENT EXPENSES	1,046,553	1,076,102	1,173,412	1,173,412	1,174	1,174	1,174	1,174
EQUIPMENT	78,437							
OPERATING COSTS (OP)	3,424,104	3,632,593	3,772,470	3,772,470	3,773	3,773	3,773	3,773
BY MEANS OF FINANCING								
GENERAL FUND	56.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3,424,104	3,632,593	3,772,470	3,772,470	3,773	3,773	3,773	3,773
TOTAL POSITIONS	56.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL PROGRAM COST	3,424,104	3,632,593	3,772,470	3,772,470	3,773	3,773	3,773	3,773

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 090103

PROGRAM LEVEL: I. 09 PUBLIC SAFETY  
 II. 01 SAFETY FROM CRIMINAL ACTIONS  
 III. 03 PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: WITH DUE REGARD FOR THE PUBLIC INTEREST, TO FACILITATE THE REHABILITATION OF PERSONS IN CONFINEMENT BY MAKING DETERMINATIONS OF THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE; AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THAT REHABILITATION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
090103	1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		363	375	375	375	375	375	375	375
	2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		0	5	5	5	5	5	5	5
	3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)		5	5	5	5	5	5	5	5
	4. UNEMPLOYMENT RATE AMONG PAROLEES		7	6	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
09010301	ADULT PAROLE DETERMINATIONS	PSD-611	209	238	238	238	238	238	238	238
09010302	ADULT PAROLE SUPERVISION AND COUNSELING	PSD-612	3,214	3,394	3,534	3,534	3,535	3,535	3,535	3,535
	TOTAL		3,423	3,632	3,772	3,772	3,773	3,773	3,773	3,773

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **090105**  
 PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	196.10*	212.10*	209.10*	209.10*	209.1*	209.1*	209.1*	209.1*
PERSONAL SERVICES	9,901,911	10,921,177	9,852,127	9,951,954	9,951	9,951	9,951	9,951
OTHER CURRENT EXPENSES	54,398,934	75,036,085	9,080,709	8,802,709	8,803	8,803	8,803	8,803
EQUIPMENT	270,650		780,895	474,855	475	475	475	475
MOTOR VEHICLE	42,497							
OPERATING COSTS (OP)	64,613,992	85,957,262	19,713,731	19,229,518	19,229	19,229	19,229	19,229
BY MEANS OF FINANCING	175.10*	186.10*	182.20*	182.20*	182.2*	182.2*	182.2*	182.2*
GENERAL FUND	57,248,634	72,684,385	13,684,803	13,204,590	13,204	13,204	13,204	13,204
SPECIAL FUND	70,661	693,832	693,832	693,832	694	694	694	694
OTHER FED. FUNDS	199,672	1,835,832	1,784,282	1,784,282	1,785	1,785	1,785	1,785
TRUST FUNDS	45,779	75,065	75,065	75,065	75	75	75	75
REVOLVING FUND	21.00*	25.00*	26.90*	26.90*	26.9*	26.9*	26.9*	26.9*
OTHER FUNDS	7,049,246	9,925,168	2,732,769	2,728,769	2,728	2,728	2,728	2,728
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			3,154,000	500,000				
LAND ACQUISITION			3,000					
DESIGN	400,000	1,018,000	1,273,000	15,000				
CONSTRUCTION	1,600,000	9,060,000	7,661,000	5,532,000				
EQUIPMENT			1,000					
PLANS	2,000,000	10,078,000	12,092,000	6,047,000				
TOTAL CAPITAL APPROPRIATIONS	2,000,000	10,078,000	12,092,000	6,047,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	10,078,000	12,092,000	6,047,000				
TOTAL POSITIONS	196.10*	212.10*	209.10*	209.10*	209.1*	209.1*	209.1*	209.1*
TOTAL PROGRAM COST	66,613,992	96,035,262	31,805,731	25,276,518	19,229	19,229	19,229	19,229

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 090105

PROGRAM LEVEL: I. 09 PUBLIC SAFETY  
II. 01 SAFETY FROM CRIMINAL ACTIONS  
III. 05 GENERAL SUPPORT - CRIMINAL ACTION

OBJECTIVE: TO ENHANCE DEPARTMENTAL EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND GENERAL SUPPORT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
090105	1. PERCENTAGE OF VACANCIES FILLED		51	50	50	50	50	50	50	50
	2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)		25	25	25	25	25	25	25	25
	3. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS		80	80	80	80	80	80	80	80

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
09010501	GENERAL ADMINISTRATION	PSD-900	60,759	79,816	13,457	12,976	12,977	12,977	12,977	12,977
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	3,854	6,140	6,256	6,252	6,252	6,252	6,252	6,252
	TOTAL		64,613	85,956	19,713	19,228	19,229	19,229	19,229	19,229
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
09010501	GENERAL ADMINISTRATION	PSD-900	2,000	10,078	12,092	6,047				
	TOTAL		2,000	10,078	12,092	6,047				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 0902  
 PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	219.50*	221.50*	202.50*	202.50*	202.6*	202.6*	202.6*	202.6*
PERSONAL SERVICES	9,469,054	10,377,414	13,035,636	13,096,650	13,095	13,095	13,095	13,095
OTHER CURRENT EXPENSES	20,579,064	75,266,369	75,792,837	75,792,837	75,793	75,793	75,793	75,793
EQUIPMENT	155	20,000	43,000	39,000	20	20	20	20
MOTOR VEHICLE		30,000	30,000		30	30	30	30
OPERATING COSTS (OP)	30,048,273	85,693,783	88,901,473	88,928,487	88,938	88,938	88,938	88,938
BY MEANS OF FINANCING	156.85*	157.85*	131.30*	131.30*	131.4*	131.4*	131.4*	131.4*
GENERAL FUND	9,300,392	9,717,688	10,475,906	10,442,776	10,454	10,454	10,454	10,454
OTHER FED. FUNDS	62.65*	63.65*	71.20*	71.20*	71.2*	71.2*	71.2*	71.2*
COUNTY FUNDS	20,747,881	70,811,637	73,261,109	73,321,253	73,320	73,320	73,320	73,320
INTERDEPT. TRANSFER	*	4,700,000	4,700,000	4,700,000	464	464	464	464
		*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	301,000	284,000	2,000	1,000				
LAND ACQUISITION	1,000	3,000	1,000	1,000				
DESIGN	449,000	741,000	1,948,000	265,000				
CONSTRUCTION	1,093,000	3,743,000	58,583,000	2,940,000				
EQUIPMENT	195,000	1,923,000	433,000	7,038,000				
PLANS	2,039,000	6,694,000	60,967,000	10,245,000				
TOTAL CAPITAL APPROPRIATIONS	2,039,000	6,694,000	60,967,000	10,245,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,939,000	6,584,000	9,800,000	3,680,000				
OTHER FED. FUNDS	100,000	110,000	51,167,000	6,565,000				
TOTAL POSITIONS	219.50*	221.50*	202.50*	202.50*	202.6*	202.6*	202.6*	202.6*
TOTAL PROGRAM COST	32,087,273	92,387,783	149,868,473	99,173,487	88,938	88,938	88,938	88,938

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0902

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 02 SAFETY FROM PHYSICAL DISASTERS

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY AND PROPERTY DAMAGE AND THE ECONOMIC LOSSES THEREFROM BY PREVENTING POTENTIALLY HAZARDOUS PHENOMENA FROM OCCURRING, REDUCING THE SEVERITY OF THE HARMFUL FORCES INVOLVED, REMOVING OR REDUCING THE NUMBER AND SUSCEPTIBILITY OF PEOPLE AND PROPERTY SUBJECT TO INJURY OR DAMAGE, HELPING THE VICTIMS OF AND RESTORING PROPERTY DAMAGED BY ACCIDENTS AND DISASTERS, AND PREVENTING SECONDARY INJURY AND DAMAGE FROM OCCURRING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
0902	1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)		4	4	4	4	4	4	4	4

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
090201	PREVENTION OF NATURAL DISASTERS	LNR-810	155	635	933	899	910	910	910	910
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	29,892	85,058	87,967	88,028	88,028	88,028	88,028	88,028
	TOTAL		30,047	85,693	88,900	88,927	88,938	88,938	88,938	88,938
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
090201	PREVENTION OF NATURAL DISASTERS	LNR-810		250						
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	2,039	6,444	60,967	10,245				
	TOTAL		2,039	6,694	60,967	10,245				

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **10**  
 PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	535.00*	542.00*	603.00*	610.00*	610.0*	610.0*	610.0*	610.0*
PERSONAL SERVICES	37,845,103	45,024,503	46,808,023	47,278,059	47,278	47,278	47,278	47,278
OTHER CURRENT EXPENSES	18,049,623	22,738,753	21,415,989	22,060,714	21,458	21,458	21,458	21,458
EQUIPMENT	147,883	13,485	36,300	11,200				
MOTOR VEHICLE		18,960						
OPERATING COSTS (OP)	56,042,609	67,795,701	68,260,312	69,349,973	68,736	68,736	68,736	68,736
BY MEANS OF FINANCING	101.00*	102.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
GENERAL FUND	9,622,412	10,353,633	10,498,108	10,498,937	10,498	10,498	10,498	10,498
SPECIAL FUND	430.00*	436.00*	496.00*	503.00*	503.0*	503.0*	503.0*	503.0*
	45,397,114	55,399,500	55,473,586	56,562,418	55,949	55,949	55,949	55,949
TRUST FUNDS	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	1,023,083	2,042,568	2,288,618	2,288,618	2,289	2,289	2,289	2,289
TOTAL POSITIONS	535.00*	542.00*	603.00*	610.00*	610.0*	610.0*	610.0*	610.0*
TOTAL PROGRAM COST	56,042,609	67,795,701	68,260,312	69,349,973	68,736	68,736	68,736	68,736

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 10

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY; GIVEN EQUITABLE AND RESPONSIVE TREATMENT BY PUBLIC AGENCIES; AND AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
10	1. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	2. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		92	89	95	95	95	95	95	95
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		97	97	97	97	97	97	97	97

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
1001	PROTECTION OF THE CONSUMER	-	43,305	54,677	54,347	55,530	54,917	54,917	54,917	54,917
1002	ENFORCEMENT OF INFORMATION PRACTICES	LTG-105	385	385	411	411	411	411	411	411
1003	LEGAL AND JUDICIAL PROTECTION OF RIGHTS	-	12,351	12,732	13,500	13,408	13,408	13,408	13,408	13,408
	<b>TOTAL</b>		<b>56,041</b>	<b>67,794</b>	<b>68,258</b>	<b>69,349</b>	<b>68,736</b>	<b>68,736</b>	<b>68,736</b>	<b>68,736</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:

PROGRAM STRUCTURE NO. **1001**

PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	394.00*	400.00*	456.00*	463.00*	463.0*	463.0*	463.0*	463.0*
PERSONAL SERVICES	26,697,265	33,208,485	34,425,730	34,894,937	34,895	34,895	34,895	34,895
OTHER CURRENT EXPENSES	16,591,673	21,439,733	19,922,249	20,624,174	20,022	20,022	20,022	20,022
EQUIPMENT	16,953	10,387		11,200				
MOTOR VEHICLE		18,960						
OPERATING COSTS (OP)	43,305,891	54,677,565	54,347,979	55,530,311	54,917	54,917	54,917	54,917
BY MEANS OF FINANCING	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
GENERAL FUND	609,479	727,563	719,145	719,145	719	719	719	719
SPECIAL FUND	41,673,329	51,907,434	51,340,216	52,522,548	51,909	51,909	51,909	51,909
TRUST FUNDS	1,023,083	2,042,568	2,288,618	2,288,618	2,289	2,289	2,289	2,289
TOTAL POSITIONS	394.00*	400.00*	456.00*	463.00*	463.0*	463.0*	463.0*	463.0*
TOTAL PROGRAM COST	43,305,891	54,677,565	54,347,979	55,530,311	54,917	54,917	54,917	54,917

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1001

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 01 PROTECTION OF THE CONSUMER

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY THE ADOPTION AND ENFORCEMENT OF APPROPRIATE LAWS, RULES, AND REGULATIONS AND THROUGH EDUCATIONAL PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1001	1. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	2. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		92	89	95	95	95	95	95	95
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		97	97	97	97	97	97	97	97

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
100103	REGULATION OF SERVICES	-	27,634	35,635	34,768	35,950	35,338	35,338	35,338	35,338
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES	-	11,216	13,881	14,063	14,063	14,063	14,063	14,063	14,063
100105	GENERAL SUPPORT	CCA-191	4,455	5,160	5,516	5,515	5,516	5,516	5,516	5,516
TOTAL			43,305	54,676	54,347	55,528	54,917	54,917	54,917	54,917

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **100103**  
 PROGRAM TITLE: **REGULATION OF SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	233.00*	236.00*	240.00*	247.00*	247.0*	247.0*	247.0*	247.0*
PERSONAL SERVICES	14,305,173	18,525,685	19,120,597	19,589,804	19,590	19,590	19,590	19,590
OTHER CURRENT EXPENSES	13,317,103	17,109,924	15,647,938	16,349,963	15,748	15,748	15,748	15,748
EQUIPMENT	11,996			11,200				
OPERATING COSTS (OP)	27,634,272	35,635,609	34,768,535	35,950,967	35,338	35,338	35,338	35,338
BY MEANS OF FINANCING								
SPECIAL FUND	229.00*	232.00*	235.00*	242.00*	242.0*	242.0*	242.0*	242.0*
SPECIAL FUND	26,658,169	33,643,722	32,530,598	33,713,030	33,100	33,100	33,100	33,100
TRUST FUNDS	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TRUST FUNDS	976,103	1,991,887	2,237,937	2,237,937	2,238	2,238	2,238	2,238
TOTAL POSITIONS	233.00*	236.00*	240.00*	247.00*	247.0*	247.0*	247.0*	247.0*
TOTAL PROGRAM COST	27,634,272	35,635,609	34,768,535	35,950,967	35,338	35,338	35,338	35,338

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 100103

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS  
 II. 01 PROTECTION OF THE CONSUMER  
 III. 03 REGULATION OF SERVICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100103	1. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	2. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		92	89	95	95	95	95	95	95
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		97	97	97	97	97	97	97	97

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
10010301	CABLE TELEVISION	CCA-102	794	2,227	1,232	1,232	1,232	1,232	1,232	1,232
10010302	CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS	CCA-103	1,907	2,688	2,705	2,705	2,706	2,706	2,706	2,706
10010303	FINANCIAL INSTITUTION SERVICES	CCA-104	1,944	2,567	2,578	2,578	2,578	2,578	2,578	2,578
10010304	PROFESSIONAL AND VOCATIONAL LICENSING	CCA-105	5,337	6,965	7,163	7,111	7,111	7,111	7,111	7,111
10010305	PUBLIC UTILITIES COMMISSION	BUF-901	7,780	8,343	8,695	9,929	9,317	9,317	9,317	9,317
10010306	INSURANCE REGULATORY SERVICES	CCA-106	9,870	12,843	12,393	12,393	12,394	12,394	12,394	12,394
	TOTAL		27,632	35,633	34,766	35,948	35,338	35,338	35,338	35,338

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **100104**  
 PROGRAM TITLE: **ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	118.00*	121.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
PERSONAL SERVICES	9,303,330	11,117,144	11,365,169	11,365,169	11,365	11,365	11,365	11,365
OTHER CURRENT EXPENSES	1,908,240	2,735,053	2,698,195	2,698,195	2,698	2,698	2,698	2,698
EQUIPMENT	4,957	10,387						
MOTOR VEHICLE		18,960						
OPERATING COSTS (OP)	11,216,527	13,881,544	14,063,364	14,063,364	14,063	14,063	14,063	14,063
BY MEANS OF FINANCING	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
GENERAL FUND	609,479	727,563	719,145	719,145	719	719	719	719
SPECIAL FUND	103.00*	106.00*	156.00*	156.00*	156.0*	156.0*	156.0*	156.0*
TRUST FUNDS	10,560,068	13,103,300	13,293,538	13,293,538	13,293	13,293	13,293	13,293
	46,980	50,681	50,681	50,681	51	51	51	51
TOTAL POSITIONS	118.00*	121.00*	171.00*	171.00*	171.0*	171.0*	171.0*	171.0*
TOTAL PROGRAM COST	11,216,527	13,881,544	14,063,364	14,063,364	14,063	14,063	14,063	14,063

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 100104

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS  
 II. 01 PROTECTION OF THE CONSUMER  
 III. 04 ENFORCEMENT OF FAIR BUSINESS PRACTICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS FULLY AND ACCURATELY INFORMED ON ALL ASPECTS OF BUSINESS AND RETAIL TRANSACTIONS BY ESTABLISHING AND ENFORCING APPROPRIATE REGULATIONS AND BY INVESTIGATING AND CORRECTING ABUSES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
100104	1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM								

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
10010401	OFFICE OF CONSUMER PROTECTION	CCA-110	1,332	1,613	1,650	1,650	1,651	1,651	1,651	1,651
10010402	MEASUREMENT STANDARDS	AGR-812	609	727	719	719	719	719	719	719
10010403	BUSINESS REGISTRATION AND SECURITIES REGULATION	CCA-111	4,979	6,328	6,440	6,440	6,440	6,440	6,440	6,440
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-112	4,295	5,211	5,253	5,253	5,253	5,253	5,253	5,253
	TOTAL		11,215	13,879	14,062	14,062	14,063	14,063	14,063	14,063

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. **1003**

PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	136.00*	137.00*	142.00*	142.00*	142.0*	142.0*	142.0*	142.0*
PERSONAL SERVICES	10,797,471	11,465,651	12,006,038	12,006,835	12,007	12,007	12,007	12,007
OTHER CURRENT EXPENSES	1,422,730	1,263,800	1,458,520	1,401,320	1,401	1,401	1,401	1,401
EQUIPMENT	130,930	3,098	36,300					
OPERATING COSTS (OP)	<u>12,351,131</u>	<u>12,732,549</u>	<u>13,500,858</u>	<u>13,408,155</u>	<u>13,408</u>	<u>13,408</u>	<u>13,408</u>	<u>13,408</u>
BY MEANS OF FINANCING								
GENERAL FUND	81.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
	8,627,346	9,240,483	9,367,488	9,368,285	9,368	9,368	9,368	9,368
SPECIAL FUND	55.00*	55.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
	3,723,785	3,492,066	4,133,370	4,039,870	4,040	4,040	4,040	4,040
TOTAL POSITIONS	136.00*	137.00*	142.00*	142.00*	142.0*	142.0*	142.0*	142.0*
TOTAL PROGRAM COST	<u>12,351,131</u>	<u>12,732,549</u>	<u>13,500,858</u>	<u>13,408,155</u>	<u>13,408</u>	<u>13,408</u>	<u>13,408</u>	<u>13,408</u>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1003

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 03 LEGAL AND JUDICIAL PROTECTION OF RIGHTS

OBJECTIVE: TO ENSURE THAT AN INDIVIDUAL IS AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS BY PROVIDING EQUITABLE AND PROMPT ADJUDICATION PROCESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1003	1. % ATTORNY CASELDS EXCEED NATL STD FOR FELONY CASES			5	5	5	5	5	5	5

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
100301	OFFICE OF THE PUBLIC DEFENDER	BUF-151	8,529	9,144	9,262	9,262	9,263	9,263	9,263	9,263
100303	CONVEYANCES AND RECORDINGS	LNR-111	3,723	3,492	4,133	4,039	4,040	4,040	4,040	4,040
100304	COMMISSION ON THE STATUS OF WOMEN	HMS-888	97	96	105	105	105	105	105	105
	TOTAL		12,349	12,732	13,500	13,406	13,408	13,408	13,408	13,408

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 11  
 PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	5,778,800	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS	5,778,800	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
BY MEANS OF FINANCING								
GENERAL FUND	5,778,800	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
INTERDEPT. TRANSFER		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	1,684.00*	1,743.00*	1,835.50*	1,835.50*	1,835.5*	1,835.5*	1,835.5*	1,835.5*
PERSONAL SERVICES	91,547,501	105,600,327	110,917,273	110,939,579	110,726	110,851	110,726	110,851
OTHER CURRENT EXPENSES	1,441,672,054	1,597,957,365	1,660,461,151	1,724,485,198	1,741,810	1,794,579	1,809,133	1,878,694
EQUIPMENT	3,233,783	944,307	5,317,623	1,568,151	980	980	980	980
MOTOR VEHICLE	1,347,856	2,354,400	2,514,300	2,389,400	2,355	2,355	2,355	2,355
OPERATING COSTS (OP)	1,537,801,194	1,706,856,399	1,779,210,347	1,839,382,328	1,855,871	1,908,765	1,923,194	1,992,880
BY MEANS OF FINANCING								
GENERAL FUND	1,361.15*	1,409.65*	1,486.15*	1,486.15*	1,486.1*	1,486.1*	1,486.1*	1,486.1*
	689,516,702	757,454,453	798,796,908	822,804,909	831,102	852,405	859,298	888,098
	70.00*	72.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
SPECIAL FUND	7,831,094	21,783,374	22,621,203	22,582,203	22,548	22,548	22,548	22,548
	16.00*	17.00*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*
OTHER FED. FUNDS	13,033,513	18,524,054	18,953,074	18,444,451	18,320	18,321	18,320	18,321
	35.00*	35.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TRUST FUNDS	9,616,604	17,693,305	22,482,884	18,921,581	15,093	18,922	15,093	18,922
	79.85*	87.35*	92.85*	92.85*	92.9*	92.9*	92.9*	92.9*
INTERDEPT. TRANSFER	791,148,434	848,541,805	873,368,893	913,716,829	926,487	954,248	965,614	1,002,670
	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
REVOLVING FUND	20,129,050	33,913,175	31,962,139	31,962,139	31,958	31,958	31,958	31,958
	75.00*	75.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
OTHER FUNDS	6,525,797	8,946,233	11,025,246	10,950,216	10,363	10,363	10,363	10,363
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,044,000	6,695,000	11,295,000	9,041,000	13,920	11,375	11,218	10,518
LAND ACQUISITION	4,003,000	1,002,000	6,000	4,000	8	6	4	4
DESIGN	2,525,000	5,875,000	7,466,000	3,030,000	13,227	3,604	3,352	1,952
CONSTRUCTION	255,452,000	378,310,000	176,370,000	111,113,000	341,506	107,438	98,790	92,990
EQUIPMENT	7,000	1,023,000	2,697,000	1,095,000	2,733	7,061	162	162
PLANS	269,031,000	392,905,000	197,834,000	124,283,000	371,394	129,484	113,526	105,626

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. **11**

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
TOTAL CAPITAL APPROPRIATIONS	269,031,000	392,905,000	197,834,000	124,283,000	371,394	129,484	113,526	105,626
BY MEANS OF FINANCING								
SPECIAL FUND			500,000					
G.O. BONDS	268,631,000	386,905,000	196,834,000	124,283,000	371,394	129,484	113,526	105,626
PRIVATE CONTRIB.	400,000	3,000,000	250,000					
COUNTY FUNDS		3,000,000	250,000					
TOTAL POSITIONS	1,684.00*	1,743.00*	1,835.50*	1,835.50*	1,835.5*	1,835.5*	1,835.5*	1,835.5*
TOTAL PROGRAM COST	1,812,610,994	2,106,601,299	1,983,884,247	1,970,505,228	2,234,105	2,045,089	2,043,560	2,105,346

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## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 11

PROGRAM LEVEL: 1. 11 GOVERNMENT-WIDE SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, PROGRAM COORDINATION, AND POLICY DEVELOPMENT AS WELL AS A WIDE VARIETY OF SERVICES SUPPORTING THE WORK OF THE STATE GOVERNMENT AS A WHOLE OR COMMON TO ALL OR MOST PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
11	1. AV ANNUAL RATE OF RETURN ON INVESTMENTS		3	3	3	3	3	3	3	3
	2. AV LENGTH OF TIME (DAYS) TO ISSUE REFUND CHECK		15	15	15	15	15	15	15	15

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
1103	GENERAL SERVICES	-	5,778	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		5,778	6,839	6,839	6,839	6,840	6,840	6,840	6,840
<u>OPERATING EXPENDITURES</u>										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT	-	368,713	407,724	424,927	451,816	467,496	492,972	512,382	541,937
1102	FISCAL MANAGEMENT	-	531,159	581,423	614,065	646,774	642,990	665,019	654,593	689,229
1103	GENERAL SERVICES	-	637,928	717,708	740,217	740,791	745,385	750,774	756,219	761,714
	TOTAL		1,537,800	1,706,855	1,779,209	1,839,381	1,855,871	1,908,765	1,923,194	1,992,880
<u>TOTAL OPERATING EXPENDITURES</u>										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		368,713	407,724	424,927	451,816	467,496	492,972	512,382	541,937
1102	FISCAL MANAGEMENT		531,159	581,423	614,065	646,774	642,990	665,019	654,593	689,229
1103	GENERAL SERVICES		643,706	724,547	747,056	747,630	752,225	757,614	763,059	761,714
	TOTAL		1,543,578	1,713,694	1,786,048	1,846,220	1,862,711	1,915,605	1,930,034	1,992,880
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT	-	243,315	356,158	150,174	77,408	75,001	75,001	75,001	75,001
1103	GENERAL SERVICES	-	25,716	36,747	47,660	46,875	296,393	54,483	38,525	30,625
	TOTAL		269,031	392,905	197,834	124,283	371,394	129,484	113,526	105,626

**OPERATING AND CAPITAL APPROPRIATIONS**

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **1101**  
 PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMEN**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	145.00*	146.00*	162.00*	162.00*	162.0*	162.0*	162.0*	162.0*
PERSONAL SERVICES	10,514,364	12,556,010	13,453,622	13,579,661	13,454	13,579	13,454	13,579
OTHER CURRENT EXPENSES	358,082,758	395,103,177	411,444,163	438,235,112	454,042	479,393	498,928	528,358
EQUIPMENT	116,475	65,376	29,250	1,500				
OPERATING COSTS (OP)	368,713,597	407,724,563	424,927,035	451,816,273	467,496	492,972	512,382	541,937
BY MEANS OF FINANCING								
GENERAL FUND	132.00*	133.00*	148.50*	148.50*	148.5*	148.5*	148.5*	148.5*
	141,568,961	159,085,298	183,204,133	192,207,367	200,102	209,082	218,505	229,158
SPECIAL FUND	4.00*	4.00*	*	*	*	*	*	*
	1,287,161	1,237,557						
OTHER FED. FUNDS	4.00*	4.00*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*
	6,366,856	9,751,085	9,956,447	9,831,448	9,831	9,832	9,831	9,832
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	664,486	4,478,144	852,126	4,680,814	852	4,681	852	4,681
INTERDEPT. TRANSFER	*	*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
REVOLVING FUND	218,826,133	232,172,479	229,914,329	244,096,644	255,716	268,382	282,199	297,271
		1,000,000	1,000,000	1,000,000	995	995	995	995
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	101,000	1,000	1,000	1,000	1	1	1	1
DESIGN	570,000							
CONSTRUCTION	242,644,000	356,157,000	150,173,000	77,407,000	75,000	75,000	75,000	75,000
PLANS	243,315,000	356,158,000	150,174,000	77,408,000	75,001	75,001	75,001	75,001
TOTAL CAPITAL APPROPRIATIONS	243,315,000	356,158,000	150,174,000	77,408,000	75,001	75,001	75,001	75,001
BY MEANS OF FINANCING								
G.O. BONDS	243,315,000	356,158,000	150,174,000	77,408,000	75,001	75,001	75,001	75,001
TOTAL POSITIONS	145.00*	146.00*	162.00*	162.00*	162.0*	162.0*	162.0*	162.0*
TOTAL PROGRAM COST	612,028,597	763,882,563	575,101,035	529,224,273	542,497	567,973	587,383	616,938

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1101

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, AND PLANNING AND BUDGETING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1101	1. NO. OF REG VTRS WHO VTE AS % OF REG VOTERS		0	60	0	60	0	60	0	60

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
110101	OFFICE OF THE GOVERNOR	GOV-100	3,326	3,557	3,894	3,894	3,895	3,895	3,895	3,895
110102	OFFICE OF THE LIEUTENANT GOVERNOR	LTG-100	514	848	849	849	850	850	850	850
110103	POLICY DEVELOPMENT AND COORDINATION	-	358,176	388,854	409,308	432,214	451,902	473,369	496,788	522,334
110104	VOTING RIGHTS AND ELECTIONS	-	6,695	14,463	10,874	14,857	10,849	14,858	10,849	14,858
	<b>TOTAL</b>		<b>368,711</b>	<b>407,722</b>	<b>424,925</b>	<b>451,814</b>	<b>467,496</b>	<b>492,972</b>	<b>512,382</b>	<b>541,937</b>
<b>CAPITAL INVESTMENT EXPENDITURES</b>										
110101	OFFICE OF THE GOVERNOR	GOV-100	1	1	1	1	1	1	1	1
110103	POLICY DEVELOPMENT AND COORDINATION	-	243,314	356,157	150,173	77,407	75,000	75,000	75,000	75,000
	<b>TOTAL</b>		<b>243,315</b>	<b>356,158</b>	<b>150,174</b>	<b>77,408</b>	<b>75,001</b>	<b>75,001</b>	<b>75,001</b>	<b>75,001</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 110103  
 PROGRAM TITLE: POLICY DEVELOPMENT & COORDINATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	100.00*	101.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*
PERSONAL SERVICES	6,224,398	6,649,892	6,935,336	6,936,025	6,935	6,935	6,935	6,935
OTHER CURRENT EXPENSES	351,907,801	382,159,654	402,369,123	425,276,984	444,967	466,434	489,853	515,399
EQUIPMENT	44,785	45,376	4,250	1,500				
OPERATING COSTS (OP)	358,176,984	388,854,922	409,308,709	432,214,509	451,902	473,369	496,788	522,334
BY MEANS OF FINANCING								
GENERAL FUND	92.00* 134,888,530	93.00* 152,140,604	91.00* 175,911,297	91.00* 184,759,781	91.0* 192,833	91.0* 201,634	91.0* 211,236	91.0* 221,710
SPECIAL FUND	4.00* 1,287,161	4.00* 1,237,557	* 4.00*	* 4.00*	* 4.0*	* 4.0*	* 4.0*	* 4.0*
OTHER FED. FUNDS	4.00* 3,175,160	4.00* 2,304,282	4.00* 2,483,083	4.00* 2,358,084	4.0* 2,358	4.0* 2,358	4.0* 2,358	4.0* 2,358
INTERDEPT. TRANSFER	* 218,826,133	* 232,172,479	4.00* 229,914,329	4.00* 244,096,644	4.0* 255,716	4.0* 268,382	4.0* 282,199	4.0* 297,271
REVOLVING FUND		1,000,000	1,000,000	1,000,000	995	995	995	995
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	100,000							
DESIGN	570,000							
CONSTRUCTION	242,644,000	356,157,000	150,173,000	77,407,000	75,000	75,000	75,000	75,000
PLANS	243,314,000	356,157,000	150,173,000	77,407,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL APPROPRIATIONS	243,314,000	356,157,000	150,173,000	77,407,000	75,000	75,000	75,000	75,000
BY MEANS OF FINANCING								
G.O. BONDS	243,314,000	356,157,000	150,173,000	77,407,000	75,000	75,000	75,000	75,000
TOTAL POSITIONS	100.00*	101.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*
TOTAL PROGRAM COST	601,490,984	745,011,922	559,481,709	509,621,509	526,902	548,369	571,788	597,334

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT  
 III. 03 POLICY DEVELOPMENT AND COORDINATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY UNDERTAKING COMPREHENSIVE LAND USE AND PHYSICAL PLANNING, BY COORDINATING SUCH PLANNING WITHIN AND BETWEEN LEVELS OF GOVERNMENT; BY ASSURING THE COMPATIBILITY OF PROPOSED FACILITY CONSTRUCTION AND THE STATE GENERAL PLAN; AND BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110103	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11010301	OTHER POLICY DEVELOPMENT AND COORDINATION	GOV-102	162	242						
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144	4,834	4,926	5,237	5,112	5,108	5,108	5,108	5,108
11010303	STATEWIDE LAND USE MANAGEMENT	BED-103	465	466	491	491	492	492	492	492
11010304	ECONOMIC PLANNING AND RESEARCH FOR ECONOMIC DEVELOPMENT	BED-130	2,167	2,181	2,735	2,681	2,681	2,681	2,681	2,681
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	350,546	381,037	400,844	423,929	443,621	465,088	488,507	514,053
	TOTAL		358,174	388,852	409,307	432,213	451,902	473,369	496,788	522,334
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	243,314	356,157	150,173	77,407	75,000	75,000	75,000	75,000
	TOTAL		243,314	356,157	150,173	77,407	75,000	75,000	75,000	75,000

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110104**  
 PROGRAM TITLE: **VOTING RIGHTS AND ELECTIONS**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	8.00*	8.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,268,823	2,409,796	2,494,562	2,619,898	2,495	2,620	2,495	2,620
OTHER CURRENT EXPENSES	5,355,392	12,033,693	8,354,457	12,237,545	8,354	12,238	8,354	12,238
EQUIPMENT	71,690	20,000	25,000					
OPERATING COSTS (OP)	6,695,905	14,463,489	10,874,019	14,857,443	10,849	14,858	10,849	14,858
BY MEANS OF FINANCING								
GENERAL FUND	3.00*	3.00*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*
	2,839,723	2,538,542	2,548,529	2,703,265	2,524	2,703	2,524	2,703
OTHER FED. FUNDS	*	*	.50*	.50*	.5*	.5*	.5*	.5*
	3,191,696	7,446,803	7,473,364	7,473,364	7,473	7,474	7,473	7,474
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	664,486	4,478,144	852,126	4,680,814	852	4,681	852	4,681
TOTAL POSITIONS	8.00*	8.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL PROGRAM COST	6,695,905	14,463,489	10,874,019	14,857,443	10,849	14,858	10,849	14,858

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110104

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT  
 III. 04 VOTING RIGHTS AND ELECTIONS

OBJECTIVE: TO MAINTAIN HIGH PUBLIC CONFIDENCE IN THE ELECTORAL PROCESS AND TO CONDUCT EFFICIENT AND HONEST ELECTIONS, ENCOURAGE VOTER PARTICIPATION, AND PROTECT VOTER RIGHTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110104	1. 85% DISCLOSURE RPT SUBMIT BY CAND & NONCAND COMM			80	80	80	80	80	80	80
	2. # OF DISCLOSURE REPORTS REVIEWED			3600	1080	3600	1080	3600	1080	3600
	3. # ELIG PERSONS REGIS AS % TOTAL ELIG TO VOTE		74	74	76	76	76	76	76	76
	4. # REG VOTERS WHO VOTE AS % OF REGISTERED VOTERS		0	60	0	60	0	60	0	60

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
11010401	CAMPAIGN SPENDING COMMISSION	AGS-871	664	4,478	852	4,680	852	4,681	852	4,681
11010402	OFFICE OF ELECTIONS	AGS-879	6,031	9,985	10,021	10,176	9,997	10,177	9,997	10,177
	TOTAL		6,695	14,463	10,873	14,856	10,849	14,858	10,849	14,858

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **1102**  
 PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	403.00*	438.50*	473.50*	473.50*	473.5*	473.5*	473.5*	473.5*
PERSONAL SERVICES	18,091,539	21,685,858	23,373,781	23,426,041	23,337	23,337	23,337	23,337
OTHER CURRENT EXPENSES	512,925,062	559,706,345	590,495,452	623,324,668	619,629	641,658	631,232	665,868
EQUIPMENT	142,825	31,000	196,322	24,000	24	24	24	24
OPERATING COSTS (OP)	531,159,426	581,423,203	614,065,555	646,774,709	642,990	665,019	654,593	689,229
BY MEANS OF FINANCING								
GENERAL FUND	399.00*	434.50*	464.50*	464.50*	464.5*	464.5*	464.5*	464.5*
SPECIAL FUND	253,267,696	271,453,499	295,156,020	309,992,448	308,190	318,288	313,509	329,386
TRUST FUNDS	182,758	582,953	452,000	452,000	452	452	452	452
INTERDEPT. TRANSFER	4.00*	4.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL POSITIONS	5,541,141	4,798,482	6,031,359	6,031,359	6,031	6,031	6,031	6,031
TOTAL PROGRAM COST	272,167,831	304,588,269	312,426,176	330,298,902	328,317	340,248	334,601	353,360
TOTAL POSITIONS	403.00*	438.50*	473.50*	473.50*	473.5*	473.5*	473.5*	473.5*
TOTAL PROGRAM COST	531,159,426	581,423,203	614,065,555	646,774,709	642,990	665,019	654,593	689,229

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1102

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
II. 02 FISCAL MANAGEMENT

OBJECTIVE: TO MAXIMIZE THE STATE'S INCOME WITHIN THE LIMITS OF ESTABLISHED REVENUE POLICIES AND TAX LAWS AND TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY ADMINISTERING AN EQUITABLE SYSTEM OF TAX ASSESSMENT AND EFFICIENT REVENUE COLLECTIONS, BY ASSURING THE AVAILABILITY OF FUNDS WHEN REQUIRED AND THE SAFEKEEPING AND PRUDENT INVESTMENT OF STATE MONIES, AND BY PROVIDING FOR THE LEGAL, PROPER, AND PROMPT PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1102	1. AV ANNUAL RATE OF RETURN ON INVESTMENTS		3	3	3	3	3	3	3	3
	2. AV LENGTH OF TIME BETWEEN AUDITS-DEPARTMENT AUDITS		15	15	15	15	15	15	15	15
	3. AV DAYS TO ISSUE REFUND FOR NONWORKLISTED RETRNS		78	78	78	78	78	78	78	78

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
110201	REVENUE COLLECTION	-	22,269	23,654	25,876	25,586	25,462	25,462	25,462	25,462
110202	FISCAL PROCEDURES AND CONTROL	-	2,724	3,213	3,157	3,157	3,158	3,158	3,158	3,158
110203	FINANCIAL ADMINISTRATION	BUF-115	506,164	554,554	585,030	618,030	614,370	636,399	625,973	660,609
TOTAL			531,157	581,421	614,063	646,773	642,990	665,019	654,593	689,229

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110201**  
 PROGRAM TITLE: **REVENUE COLLECTION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	337.00*	372.50*	402.50*	402.50*	402.5*	402.5*	402.5*	402.5*
PERSONAL SERVICES	14,845,515	18,006,325	19,566,640	19,618,839	19,530	19,530	19,530	19,530
OTHER CURRENT EXPENSES	7,317,608	5,624,000	6,113,903	5,943,256	5,908	5,908	5,908	5,908
EQUIPMENT	106,789	24,000	196,322	24,000	24	24	24	24
OPERATING COSTS (OP)	22,269,912	23,654,325	25,876,865	25,586,095	25,462	25,462	25,462	25,462
BY MEANS OF FINANCING								
GENERAL FUND	337.00*	372.50*	402.50*	402.50*	402.5*	402.5*	402.5*	402.5*
SPECIAL FUND	22,087,154	23,071,372	25,424,865	25,134,095	25,010	25,010	25,010	25,010
	182,758	582,953	452,000	452,000	452	452	452	452
TOTAL POSITIONS	337.00*	372.50*	402.50*	402.50*	402.5*	402.5*	402.5*	402.5*
TOTAL PROGRAM COST	22,269,912	23,654,325	25,876,865	25,586,095	25,462	25,462	25,462	25,462

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110201

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
II. 02 FISCAL MANAGEMENT  
III. 01 REVENUE COLLECTION

OBJECTIVE: TO ADMINISTER THE TAX LAWS OF THE STATE OF HAWAII IN A CONSISTENT, UNIFORM, AND FAIR MANNER BY EDUCATING TAXPAYERS ON TAX LAWS AND SATISFYING THEIR NEEDS, BY DEVELOPING A PROFESSIONAL STAFF AND BY USING TECHNOLOGY TO INCREASE EFFICIENCY AND EFFECTIVENESS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110201	1. % AUDITS RESULTING IN ADJUSTMENTS		80	80	80	80	80	80	80	80
	2. PERCENT OF DELINQUENT TAXES COLLECTED		31	31	31	31	31	31	31	31
	3. AV DAYS TO ISSUE REFUND FOR NONWORKLISTED RETRNS		78	78	78	78	78	78	78	78

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11020101	TAXATION	TAX-100	22,269	23,654	25,876	25,586	25,462	25,462	25,462	25,462
	TOTAL		22,269	23,654	25,876	25,586	25,462	25,462	25,462	25,462

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110202**  
 PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
PERSONAL SERVICES	2,156,293	2,463,629	2,576,207	2,576,207	2,576	2,576	2,576	2,576
OTHER CURRENT EXPENSES	543,204	743,295	581,536	581,536	582	582	582	582
EQUIPMENT	25,226	7,000						
OPERATING COSTS (OP)	2,724,723	3,213,924	3,157,743	3,157,743	3,158	3,158	3,158	3,158
BY MEANS OF FINANCING								
GENERAL FUND	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	2,724,723	3,213,924	3,157,743	3,157,743	3,158	3,158	3,158	3,158
TOTAL POSITIONS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL PROGRAM COST	2,724,723	3,213,924	3,157,743	3,157,743	3,158	3,158	3,158	3,158

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110202

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 02 FISCAL MANAGEMENT

III. 02 FISCAL PROCEDURES AND CONTROL

OBJECTIVE: TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY PROVIDING FOR THE LEGAL AND PROPER PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110202	1. AV IN-HSE TIME PROCESS PAYMENTS TO VENDORS (DAYS)		5	5	5	5	5	5	5	5
	2. AVE LNTH TIME BTW AUDITS,BY AGENCY OR FUNC (YEARS)		7	7	6	6	6	6	6	6

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES</b>										
11020201	STATEWIDE ACCOUNTING SERVICES	AGS-101	441	751	2,468	2,468	2,469	2,469	2,469	2,469
11020202	EXPENDITURE EXAMINATION	AGS-102	970	1,078						
11020203	RECORDING AND REPORTING	AGS-103	687	654						
11020204	INTERNAL POST AUDIT	AGS-104	626	729	688	688	689	689	689	689
	<b>TOTAL</b>		<b>2,724</b>	<b>3,212</b>	<b>3,156</b>	<b>3,156</b>	<b>3,158</b>	<b>3,158</b>	<b>3,158</b>	<b>3,158</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 1103  
 PROGRAM TITLE: GENERAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	5,778,800	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS	5,778,800	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
BY MEANS OF FINANCING								
GENERAL FUND	5,778,800	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
INTERDEPT. TRANSFER		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	1,136.00*	1,158.50*	1,200.00*	1,200.00*	1,200.0*	1,200.0*	1,200.0*	1,200.0*
PERSONAL SERVICES	62,941,598	71,358,459	74,089,870	73,933,877	73,935	73,935	73,935	73,935
OTHER CURRENT EXPENSES	570,664,234	643,147,843	658,521,536	662,925,418	668,139	673,528	678,973	684,468
EQUIPMENT	2,974,483	847,931	5,092,051	1,542,651	956	956	956	956
MOTOR VEHICLE	1,347,856	2,354,400	2,514,300	2,389,400	2,355	2,355	2,355	2,355
OPERATING COSTS (OP)	637,928,171	717,708,633	740,217,757	740,791,346	745,385	750,774	756,219	761,714
BY MEANS OF FINANCING								
GENERAL FUND	830.15*	842.15*	873.15*	873.15*	873.1*	873.1*	873.1*	873.1*
SPECIAL FUND	294,680,045	326,915,656	320,436,755	320,605,094	322,810	325,035	327,284	329,554
OTHER FED. FUNDS	66.00*	68.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
TRUST FUNDS	6,361,175	19,962,864	22,169,203	22,130,203	22,096	22,096	22,096	22,096
INTERDEPT. TRANSFER	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
REVOLVING FUND	6,666,657	8,772,969	8,996,627	8,613,003	8,489	8,489	8,489	8,489
OTHER FUNDS	26.00*	26.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
GENERAL FUND	3,410,977	8,416,679	15,599,399	8,209,408	8,210	8,210	8,210	8,210
SPECIAL FUND	79.85*	87.35*	88.85*	88.85*	88.9*	88.9*	88.9*	88.9*
OTHER FED. FUNDS	300,154,470	311,781,057	331,028,388	339,321,283	342,454	345,618	348,814	352,039
TRUST FUNDS	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
INTERDEPT. TRANSFER	20,129,050	32,913,175	30,962,139	30,962,139	30,963	30,963	30,963	30,963
REVOLVING FUND	75.00*	75.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
OTHER FUNDS	6,525,797	8,946,233	11,025,246	10,950,216	10,363	10,363	10,363	10,363
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,943,000	6,694,000	11,294,000	9,040,000	13,919	11,374	11,217	10,517
LAND ACQUISITION	4,003,000	1,002,000	6,000	4,000	8	6	4	4
DESIGN	1,955,000	5,875,000	7,466,000	3,030,000	13,227	3,604	3,352	1,952
CONSTRUCTION	12,808,000	22,153,000	26,197,000	33,706,000	266,506	32,438	23,790	17,990
EQUIPMENT	7,000	1,023,000	2,697,000	1,095,000	2,733	7,061	162	162
PLANS	25,716,000	36,747,000	47,660,000	46,875,000	296,393	54,483	38,525	30,625

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **1103**  
 PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
TOTAL CAPITAL APPROPRIATIONS	25,716,000	36,747,000	47,660,000	46,875,000	296,393	54,483	38,525	30,625
BY MEANS OF FINANCING								
SPECIAL FUND			500,000					
G.O. BONDS	25,316,000	30,747,000	46,660,000	46,875,000	296,393	54,483	38,525	30,625
PRIVATE CONTRIB.	400,000	3,000,000	250,000					
COUNTY FUNDS		3,000,000	250,000					
TOTAL POSITIONS	1,136.00*	1,158.50*	1,200.00*	1,200.00*	1,200.0*	1,200.0*	1,200.0*	1,200.0*
TOTAL PROGRAM COST	669,422,971	761,295,533	794,717,657	794,506,246	1,048,618	812,097	801,584	799,179

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 1103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
II. 03 GENERAL SERVICES

OBJECTIVE: TO ASSIST IN ACHIEVING STATE OBJECTIVES BY PROVIDING LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORTING SERVICES TO ALL STATE AGENCIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1103	1. % STATE AGENCIES W/APPROVED RETENTION SCHEDULES		29	29	29	29	29	29	29	29
	2. AVE TURNAROUND TIME TO REFER ELIGIBLES		21	21	21	21	21	21	21	21
	3. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASST		90	90	90	90	90	90	90	90
	4. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	1,039							
110307	PROPERTY MANAGEMENT	-	4,739	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	<b>TOTAL</b>		<b>5,778</b>	<b>6,839</b>	<b>6,839</b>	<b>6,839</b>	<b>6,840</b>	<b>6,840</b>	<b>6,840</b>	<b>6,840</b>
<b>OPERATING EXPENDITURES</b>										
110301	LEGAL SERVICES	ATG-100	36,022	45,999	49,640	49,348	49,227	49,227	49,227	49,227
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	17,005	18,075	21,025	19,654	19,655	19,655	19,655	19,655
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	760	830	1,082	899	899	899	899	899
110304	WIRELESS ENHANCED 911 BOARD	AGS-891	199	6,500	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES	-	15,234	22,170	22,433	22,431	22,431	22,431	22,431	22,431
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	505,706	545,006	556,249	559,268	564,019	569,408	574,853	580,348
110307	PROPERTY MANAGEMENT	-	31,581	42,485	42,651	42,162	42,127	42,127	42,127	42,127
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	21,997	25,320	26,907	26,798	26,799	26,799	26,799	26,799
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT	-	1,988	2,918	2,985	2,983	2,983	2,983	2,983	2,983
110310	AUTOMOTIVE MANAGEMENT	-	5,142	5,706	5,751	5,751	5,752	5,752	5,752	5,752
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	2,288	2,694	2,488	2,493	2,493	2,493	2,493	2,493
	<b>TOTAL</b>		<b>637,922</b>	<b>717,703</b>	<b>740,211</b>	<b>740,787</b>	<b>745,385</b>	<b>750,774</b>	<b>756,219</b>	<b>761,714</b>
<b>TOTAL OPERATING EXPENDITURES</b>										
110301	LEGAL SERVICES	ATG100	36,022	45,999	49,640	49,348	49,227	49,227	49,227	49,227
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS131	18,044	18,075	21,025	19,654	19,655	19,655	19,655	19,655
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111	760	830	1,082	899	899	899	899	899
110304	WIRELESS ENHANCED 911 BOARD	AGS891	199	6,500	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES		15,234	22,170	22,433	22,431	22,431	22,431	22,431	22,431
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		505,706	545,006	556,249	559,268	564,019	569,408	574,853	580,348
110307	PROPERTY MANAGEMENT		36,320	49,324	49,490	49,001	48,967	48,967	48,967	42,127
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		21,997	25,320	26,907	26,798	26,799	26,799	26,799	26,799
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT		1,988	2,918	2,985	2,983	2,983	2,983	2,983	2,983
110310	AUTOMOTIVE MANAGEMENT		5,142	5,706	5,751	5,751	5,752	5,752	5,752	5,752
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901	2,288	2,694	2,488	2,493	2,493	2,493	2,493	2,493
	<b>TOTAL</b>		<b>643,700</b>	<b>724,542</b>	<b>747,050</b>	<b>747,626</b>	<b>752,225</b>	<b>757,614</b>	<b>763,059</b>	<b>761,714</b>

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	1,000	2,141	6,195	2,900	24,578	7,258		
110307	PROPERTY MANAGEMENT	-	4,000	2,000	6,890	16,800				
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	10,616	23,002	34,575	27,175	271,815	47,225	38,525	30,625
110314	GRANTS TO COUNTIES	-	10,100	9,604						
	TOTAL		25,716	36,747	47,660	46,875	296,393	54,483	38,525	30,625

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110305**  
 PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	112.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
PERSONAL SERVICES	6,109,772	6,586,630	6,726,090	6,726,292	6,726	6,726	6,726	6,726
OTHER CURRENT EXPENSES	9,003,467	15,583,484	15,704,859	15,704,859	15,705	15,705	15,705	15,705
EQUIPMENT	121,430		2,800					
OPERATING COSTS (OP)	15,234,669	22,170,114	22,433,749	22,431,151	22,431	22,431	22,431	22,431
BY MEANS OF FINANCING	112.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
GENERAL FUND	14,582,665	16,583,833	16,847,468	16,844,870	16,845	16,845	16,845	16,845
SPECIAL FUND	328,228	700,000	700,000	700,000	700	700	700	700
INTERDEPT. TRANSFER	323,776	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL POSITIONS	112.00*	112.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
TOTAL PROGRAM COST	15,234,669	22,170,114	22,433,749	22,431,151	22,431	22,431	22,431	22,431

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 110305

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
II. 03 GENERAL SERVICES  
III. 05 PERSONNEL SERVICES

OBJECTIVE: TO CONTRIBUTE TO THE ATTAINMENT OF STATE PROGRAM OBJECTIVES BY ATTRACTING, DEVELOPING &amp; RETAINING A CAPABLE WORK FORCE, OR ASSISTING THEREIN.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110305	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11030501	WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS	HRD-102	13,773	20,648	22,433	22,431	22,431	22,431	22,431	22,431
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV	HRD-191	1,461	1,521						
	TOTAL		15,234	22,169	22,433	22,431	22,431	22,431	22,431	22,431

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110306**  
 PROGRAM TITLE: **EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	101.00*	101.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
PERSONAL SERVICES	6,031,029	8,061,820	8,155,661	7,952,761	7,953	7,953	7,953	7,953
OTHER CURRENT EXPENSES	499,569,309	536,812,860	544,927,883	550,728,242	556,066	561,455	566,900	572,395
EQUIPMENT	106,639	132,000	3,166,430	587,220				
OPERATING COSTS (OP)	<u>505,706,977</u>	<u>545,006,680</u>	<u>556,249,974</u>	<u>559,268,223</u>	<u>564,019</u>	<u>569,408</u>	<u>574,853</u>	<u>580,348</u>
BY MEANS OF FINANCING								
GENERAL FUND	211,886,803	239,434,892	222,439,828	224,622,703	226,827	229,052	231,301	233,571
	26.00*	26.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TRUST FUNDS	3,410,977	4,498,479	11,681,399	4,291,408	4,292	4,292	4,292	4,292
INTERDEPT. TRANSFER	283,883,400	292,127,076	311,103,501	319,403,896	322,537	325,701	328,897	332,122
	75.00*	75.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
OTHER FUNDS	6,525,797	8,946,233	11,025,246	10,950,216	10,363	10,363	10,363	10,363
TOTAL POSITIONS	101.00*	101.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
TOTAL PROGRAM COST	<u>505,706,977</u>	<u>545,006,680</u>	<u>556,249,974</u>	<u>559,268,223</u>	<u>564,019</u>	<u>569,408</u>	<u>574,853</u>	<u>580,348</u>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110306

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 06 EMPLOYEE FRINGE BENEFIT ADMINISTRATION

OBJECTIVE: TO ASSIST IN OBTAINING, RETAINING AND FAIRLY COMPENSATING EMPLOYEES BY PROVIDING FOR AND ADMINISTERING AN EMPLOYEE RETIREMENT SYSTEM AND HEALTH AND LIFE INSURANCE BENEFITS PLANS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110306	1. AV TIME TO PROC INIT CHECK TO TERMNTG EMPlys (WKS)		3	3	3	3	3	3	3	3

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11030601	EMPLOYEES' RETIREMENT SYSTEM	BUF-141	502,296	540,508	544,568	554,976	559,727	565,116	570,561	576,056
11030603	HAWAII EMPLOYER-UNION TRUST FUND	BUF-143	3,410	4,498	11,681	4,291	4,292	4,292	4,292	4,292
	TOTAL		505,706	545,006	556,249	559,267	564,019	569,408	574,853	580,348

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 110307  
 PROGRAM TITLE: PROPERTY MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES	4,739,600	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS	4,739,600	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
BY MEANS OF FINANCING								
GENERAL FUND	4,739,600	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
INTERDEPT. TRANSFER		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	76.00*	76.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
PERSONAL SERVICES	4,099,953	4,358,335	4,630,317	4,630,317	4,629	4,629	4,629	4,629
OTHER CURRENT EXPENSES	27,301,021	38,017,789	37,841,971	37,387,444	37,388	37,388	37,388	37,388
EQUIPMENT	105,086	109,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	75,361		70,000	35,000				
OPERATING COSTS (OP)	31,581,421	42,485,824	42,651,988	42,162,461	42,127	42,127	42,127	42,127
BY MEANS OF FINANCING								
GENERAL FUND	25.00*	25.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	9,595,795	9,386,620	11,932,459	11,477,932	11,477	11,477	11,477	11,477
SPECIAL FUND	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	4,575,013	10,891,670	10,510,721	10,475,721	10,441	10,441	10,441	10,441
OTHER FED. FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	21,297	72,634	74,108	74,108	74	74	74	74
		200						
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
REVOLVING FUND	5,550,841	3,684,700	3,684,700	3,684,700	3,685	3,685	3,685	3,685
	11,838,475	18,450,000	16,450,000	16,450,000	16,450	16,450	16,450	16,450
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		50,000	1,720,000					
LAND ACQUISITION	4,000,000							
DESIGN		150,000	3,210,000					
CONSTRUCTION		1,800,000	1,960,000	16,800,000				
PLANS	4,000,000	2,000,000	6,890,000	16,800,000				
TOTAL CAPITAL APPROPRIATIONS	4,000,000	2,000,000	6,890,000	16,800,000				
BY MEANS OF FINANCING								
SPECIAL FUND			500,000					
G.O. BONDS	4,000,000	2,000,000	5,890,000	16,800,000				

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110307**  
 PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
PRIVATE CONTRIB.			250,000					
COUNTY FUNDS			250,000					
<b>TOTAL POSITIONS</b>	76.00*	76.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
<b>TOTAL PROGRAM COST</b>	40,321,021	51,325,724	56,381,888	65,802,361	48,967	48,967	48,967	48,967

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## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110307

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 03 GENERAL SERVICES  
 III. 07 PROPERTY MANAGEMENT

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS OF STATE PROGRAMS BY THE EFFICIENT UTILIZATION OF STATE-OWNED OR USED LANDS, BUILDINGS AND PERSONAL PROPERTY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110307	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
11030704	OFFICE LEASING	AGS-223	4,739	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		4,739	6,839	6,839	6,839	6,840	6,840	6,840	6,840
<u>OPERATING EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	4,346	10,686	10,584	10,549	10,515	10,515	10,515	10,515
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS-203	14,018	20,391	20,588	20,133	20,133	20,133	20,133	20,133
11030703	LAND SURVEY	AGS-211	824	1,127	1,147	1,147	1,147	1,147	1,147	1,147
11030704	OFFICE LEASING	AGS-223	12,391	10,280	10,331	10,331	10,332	10,332	10,332	10,332
	TOTAL		31,579	42,484	42,650	42,160	42,127	42,127	42,127	42,127
<u>TOTAL OPERATING EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR101	4,346	10,686	10,584	10,549	10,515	10,515	10,515	10,515
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS203	14,018	20,391	20,588	20,133	20,133	20,133	20,133	20,133
11030703	LAND SURVEY	AGS211	824	1,127	1,147	1,147	1,147	1,147	1,147	1,147
11030704	OFFICE LEASING	AGS223	17,130	17,119	17,170	17,170	17,172	17,172	17,172	10,332
	TOTAL		36,318	49,323	49,489	48,999	48,967	48,967	48,967	42,127
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	4,000	2,000	6,890	16,800				
	TOTAL		4,000	2,000	6,890	16,800				

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110308**  
 PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	239.00*	241.00*	250.00*	250.00*	250.0*	250.0*	250.0*	250.0*
PERSONAL SERVICES	8,463,709	9,653,590	10,258,585	10,258,585	10,260	10,260	10,260	10,260
OTHER CURRENT EXPENSES	13,264,942	15,655,392	16,538,282	16,538,282	16,538	16,538	16,538	16,538
EQUIPMENT	172,444	12,000	20,290	1,500	1	1	1	1
MOTOR VEHICLE	96,440		89,900					
OPERATING COSTS (OP)	21,997,535	25,320,982	26,907,057	26,798,367	26,799	26,799	26,799	26,799
BY MEANS OF FINANCING	239.00*	241.00*	250.00*	250.00*	250.0*	250.0*	250.0*	250.0*
GENERAL FUND	20,027,444	20,368,237	21,954,312	21,845,622	21,846	21,846	21,846	21,846
SPECIAL FUND		58,744	58,744	58,744	59	59	59	59
INTERDEPT. TRANSFER	894,001	894,001	894,001	894,001	894	894	894	894
REVOLVING FUND	1,076,090*	4,000,000*	4,000,000*	4,000,000*	4,000	4,000	4,000	4,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	5,841,000	6,171,000	8,976,000	9,016,000	13,586	11,372	11,217	10,517
LAND ACQUISITION	1,000	1,000	3,000	3,000	4	4	4	4
DESIGN	878,000	139,000	3,334,000	2,905,000	11,901	3,602	3,352	1,952
CONSTRUCTION	3,890,000	16,646,000	20,436,000	15,106,000	244,963	32,035	23,790	17,990
EQUIPMENT	6,000	45,000	1,826,000	145,000	1,361	212	162	162
PLANS	10,616,000	23,002,000	34,575,000	27,175,000	271,815	47,225	38,525	30,625
TOTAL CAPITAL APPROPRIATIONS	10,616,000	23,002,000	34,575,000	27,175,000	271,815	47,225	38,525	30,625
BY MEANS OF FINANCING								
G.O. BONDS	10,216,000	20,002,000	34,575,000	27,175,000	271,815	47,225	38,525	30,625
PRIVATE CONTRIB.	400,000	3,000,000						
TOTAL POSITIONS	239.00*	241.00*	250.00*	250.00*	250.0*	250.0*	250.0*	250.0*
TOTAL PROGRAM COST	32,613,535	48,322,982	61,482,057	53,973,367	298,614	74,024	65,324	57,424

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110308

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 03 GENERAL SERVICES  
 III. 08 FACILITIES CONSTRUCTION AND MAINTENANCE

OBJECTIVE: TO CONSTRUCT AND MAINTAIN ON A TIMELY AND ECONOMICAL BASIS, AND WITHIN ASSIGNED AREAS OF RESPONSIBILITY, APPROVED PHYSICAL FACILITIES NEEDED FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110308	1. AV PRE-BID CONSTRUCTION EST AS % AV ACTUAL BID PRC		100	100	100	100	100	100	100	100
	2. AV VAR BTW EST Cmpl DATE & ACTUAL CONST Cmpl DATE		1	1	1	1	1	1	1	1
	3. AV COST CHANGE ORDERS AS % AV ACTUAL CONST COST		3	3	3	3	3	3	3	3
	4. BLDG OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES		80	80	80	80	80	80	80	80
	5. % PROGRAM PROJS COMPLETD W/IN SCHEDULED TIMETABLE		100	100	100	100	100	100	100	100
	6. % EMERG REPRS & ALTRTNS REQST RESP TO W/IN 48 HRS		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	2,087	5,082	5,142	5,142	5,142	5,142	5,142	5,142
11030802	CENTRAL SERVICES - CUSTODIAL	AGS-231	15,882	15,672	16,502	16,491	16,491	16,491	16,491	16,491
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS-232	1,463	1,905	1,985	1,959	1,960	1,960	1,960	1,960
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS-233	2,563	2,660	3,276	3,204	3,206	3,206	3,206	3,206
	TOTAL		21,995	25,319	26,905	26,796	26,799	26,799	26,799	26,799
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	10,616	23,002	34,575	27,175	271,815	47,225	38,525	30,625
	TOTAL		10,616	23,002	34,575	27,175	271,815	47,225	38,525	30,625

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110309**  
 PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MG**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	26.00*	26.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	1,211,338	1,316,008	1,381,149	1,381,149	1,381	1,381	1,381	1,381
OTHER CURRENT EXPENSES	106,307	202,055	202,055	202,055	202	202	202	202
EQUIPMENT	21,749		2,500					
MOTOR VEHICLE	649,100	1,400,000	1,400,000	1,400,000	1,400	1,400	1,400	1,400
OPERATING COSTS (OP)	1,988,494	2,918,063	2,985,704	2,983,204	2,983	2,983	2,983	2,983
BY MEANS OF FINANCING								
GENERAL FUND	21.00*	21.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
GENERAL FUND	1,026,277	1,175,634	1,242,916	1,240,416	1,240	1,240	1,240	1,240
REVOLVING FUND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
REVOLVING FUND	962,217	1,742,429	1,742,788	1,742,788	1,743	1,743	1,743	1,743
TOTAL POSITIONS	26.00*	26.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL PROGRAM COST	1,988,494	2,918,063	2,985,704	2,983,204	2,983	2,983	2,983	2,983

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110309

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 09 PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEEDS THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110309	1. TOTAL PRICE LIST PROCUREMENT DIFFERENTIALS (\$000)		3400	3400	3400	3400	3400	3400	3400	3400
	2. TOTAL SERVICE PROCUREMENT DIFFERENTIALS (\$000)		3000	3000	3000	3000	3000	3000	3000	3000

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
(IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11030901	STATE PROCUREMENT	AGS-240	1,026	1,175	1,242	1,240	1,240	1,240	1,240	1,240
11030902	SURPLUS PROPERTY MANAGEMENT	AGS-244	962	1,742	1,742	1,742	1,743	1,743	1,743	1,743
	TOTAL		1,988	2,917	2,984	2,982	2,983	2,983	2,983	2,983

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110310**  
 PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COSTS	39.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
PERSONAL SERVICES	1,731,776	1,801,567	1,921,917	1,921,917	1,922	1,922	1,922	1,922
OTHER CURRENT EXPENSES	2,845,642	2,918,625	2,843,625	2,843,625	2,843	2,843	2,843	2,843
EQUIPMENT	38,199	31,575	31,575	31,575	32	32	32	32
MOTOR VEHICLE	526,955	954,400	954,400	954,400	955	955	955	955
OPERATING COSTS (OP)	<u>5,142,572</u>	<u>5,706,167</u>	<u>5,751,517</u>	<u>5,751,517</u>	<u>5,752</u>	<u>5,752</u>	<u>5,752</u>	<u>5,752</u>
BY MEANS OF FINANCING	39.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
REVOLVING FUND	5,142,572	5,706,167	5,751,517	5,751,517	5,752	5,752	5,752	5,752
TOTAL POSITIONS	39.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL PROGRAM COST	<u>5,142,572</u>	<u>5,706,167</u>	<u>5,751,517</u>	<u>5,751,517</u>	<u>5,752</u>	<u>5,752</u>	<u>5,752</u>	<u>5,752</u>

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110310

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 03 GENERAL SERVICES  
 III. 10 AUTOMOTIVE MANAGEMENT

OBJECTIVE: TO REPAIR AND LEASE VEHICLES FOR STATE AGENCIES AND CONTROL, CONSTRUCT, AND MAINTAIN PARKING FACILITIES ON STATE LANDS UNDER THE COMPTROLLER'S JURISDICTION.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110310	1. AVERAGE OPERATING COST PER VEHICLE MILE		84	105	90	90	90	90	90	90
	2. PERCENTAGE UTILIZATION OF PARKING SPACES		101	101	105	105	105	105	105	105

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>OPERATING EXPENDITURES</u>										
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS-251	1,886	2,353	2,416	2,416	2,417	2,417	2,417	2,417
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS-252	3,256	3,352	3,334	3,334	3,335	3,335	3,335	3,335
	TOTAL		5,142	5,705	5,750	5,750	5,752	5,752	5,752	5,752

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 110314  
 PROGRAM TITLE: GRANTS TO COUNTIES

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,101,000	303,000						
LAND ACQUISITION	1,000	1,000,000						
DESIGN	880,000	5,396,000						
CONSTRUCTION	8,118,000	2,807,000						
EQUIPMENT		98,000						
PLANS	10,100,000	9,604,000						
TOTAL CAPITAL APPROPRIATIONS	10,100,000	9,604,000						
BY MEANS OF FINANCING								
G.O. BONDS	10,100,000	6,604,000						
COUNTY FUNDS		3,000,000						
TOTAL POSITIONS	10,100,000*	9,604,000*						
TOTAL PROGRAM COST	10,100,000	9,604,000						

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 110314

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 03 GENERAL SERVICES  
 III. 14 GRANTS TO COUNTIES

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110314	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM									

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS  
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
11031401	CITY AND COUNTY OF HONOLULU	SUB-201	2,450	6,717						
11031402	COUNTY OF HAWAII	SUB-301	6,000	2,337						
11031404	COUNTY OF KAUAI	SUB-501	1,650	550						
	TOTAL		10,100	9,604						

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