Historical Information

General Fund Revenues, Expenditures and Fund Balance
(in $ millions)

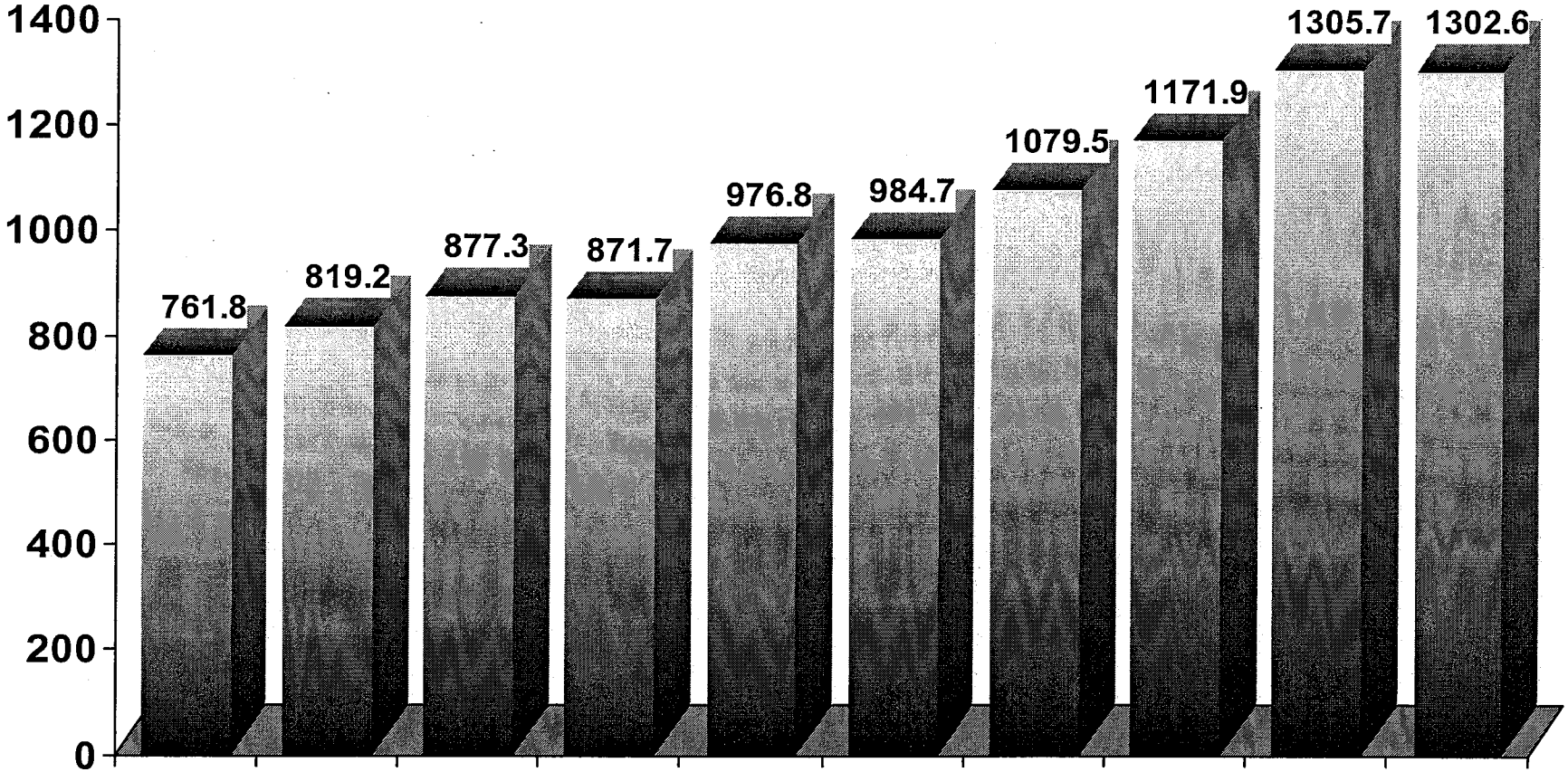
Fiscal Year	Revenues	Expenditures	Revenues Over Exp.	Fund Balance	
1998	3,231.6	3,213.5	18.1	153.8	
1999	3,286.3	3,251.1	35.2	189.0	*
2000	3,284.1	3,201.0	83.1	272.1	*
2001	3,441.6	3,364.6	77.0	349.1	*
2002	3,441.0	3,656.1	(215.1)	134.0	
2003	3,788.9	3,805.7	(16.8)	117.2	
2004	3,907.7	3,840.3	67.4	184.6	
2005	4,486.4	4,184.6	301.8	486.4	*
2006	4,925.0	4,679.1	245.9	732.3	*
2007	5,142.1	5,381.0	(238.9)	493.4	*

* Note: Fiscal Years in which Fund Balance exceeds 5% of Revenues

Department of Education Instruction
General Fund Operating Appropriations

$ millions

(DB&F 12/11/07)



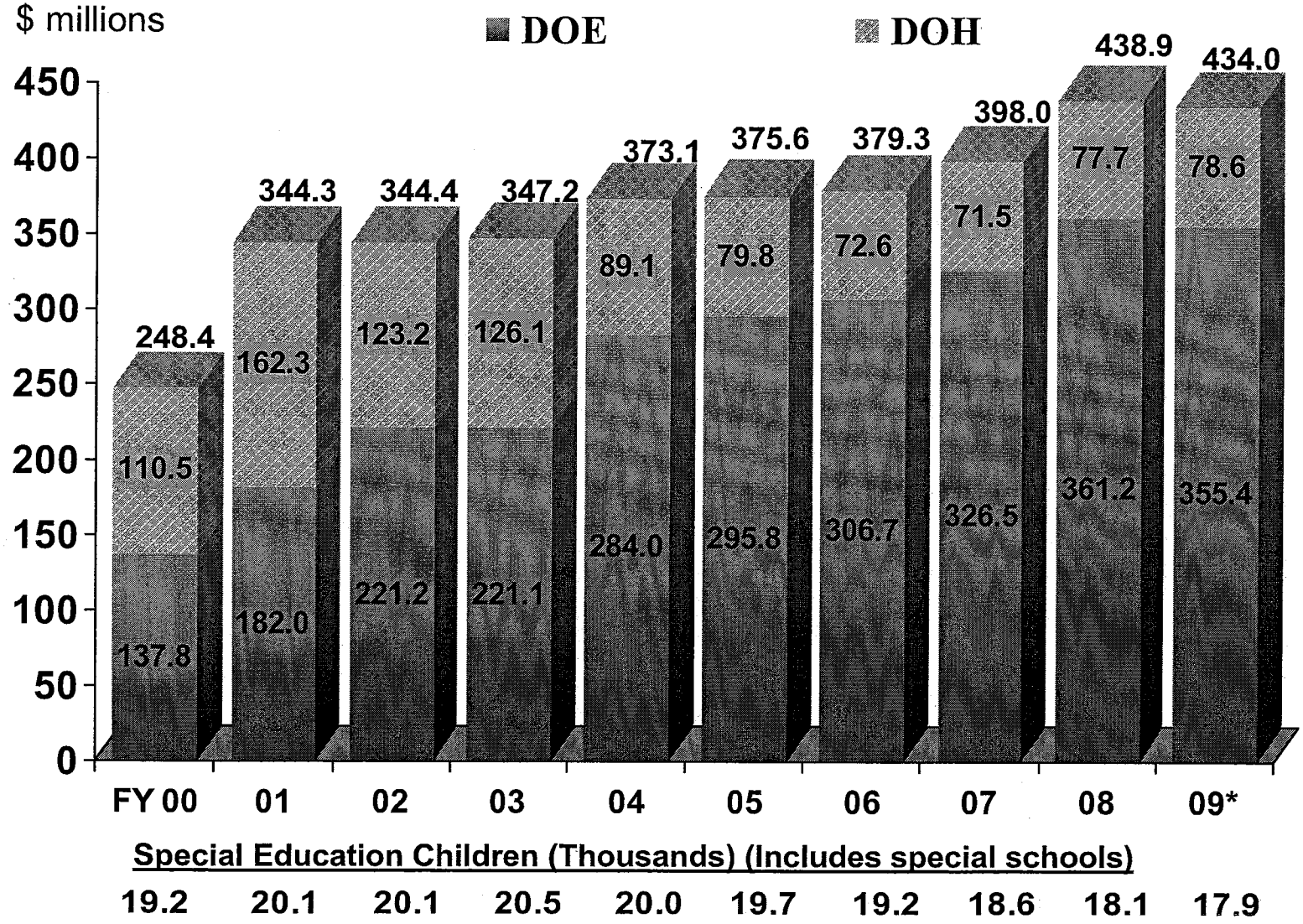
Enrollment (Thousands)

	FY 00	01	02	03	04	05	06	07	08	09*
Regular	165.8	163.4	160.5	158.9	157.8	157.0	156.5	154.9	153.6	152.3
Special	19.2	20.1	20.1	20.5	20.0	19.7	19.2	18.6	18.1	17.9
Charter Schools			3.1	3.4	4.5	5.2	5.6	5.7	6.7	6.8

*FY 09 reflects the Executive request.

Department of Education/Department of Health Special Education General Fund Appropriations

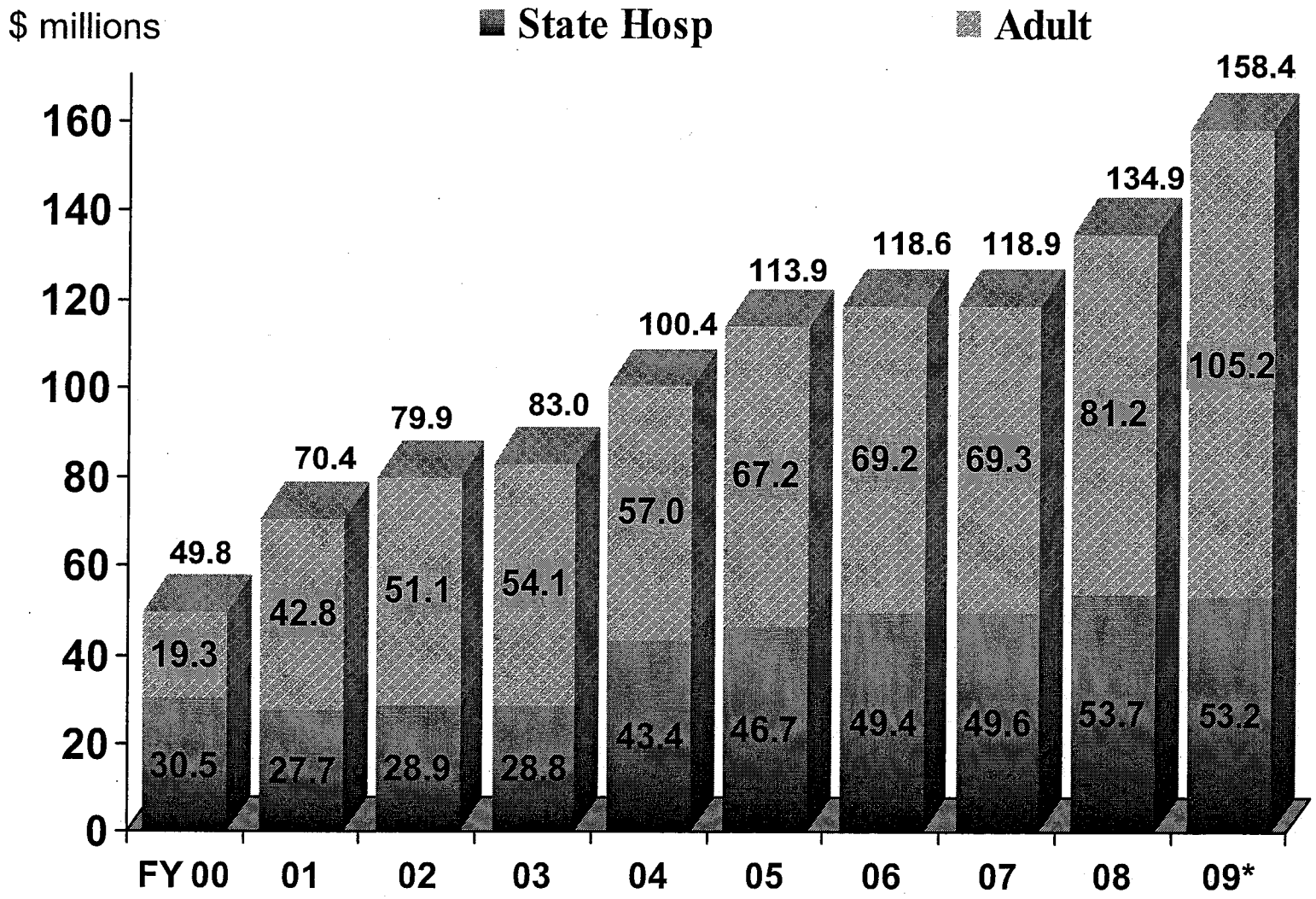
(DB&F 12/11/07)



*FY 09 reflects the Executive request.

Adult Mental Health General Fund Appropriations

(DB&F 12/11/07)

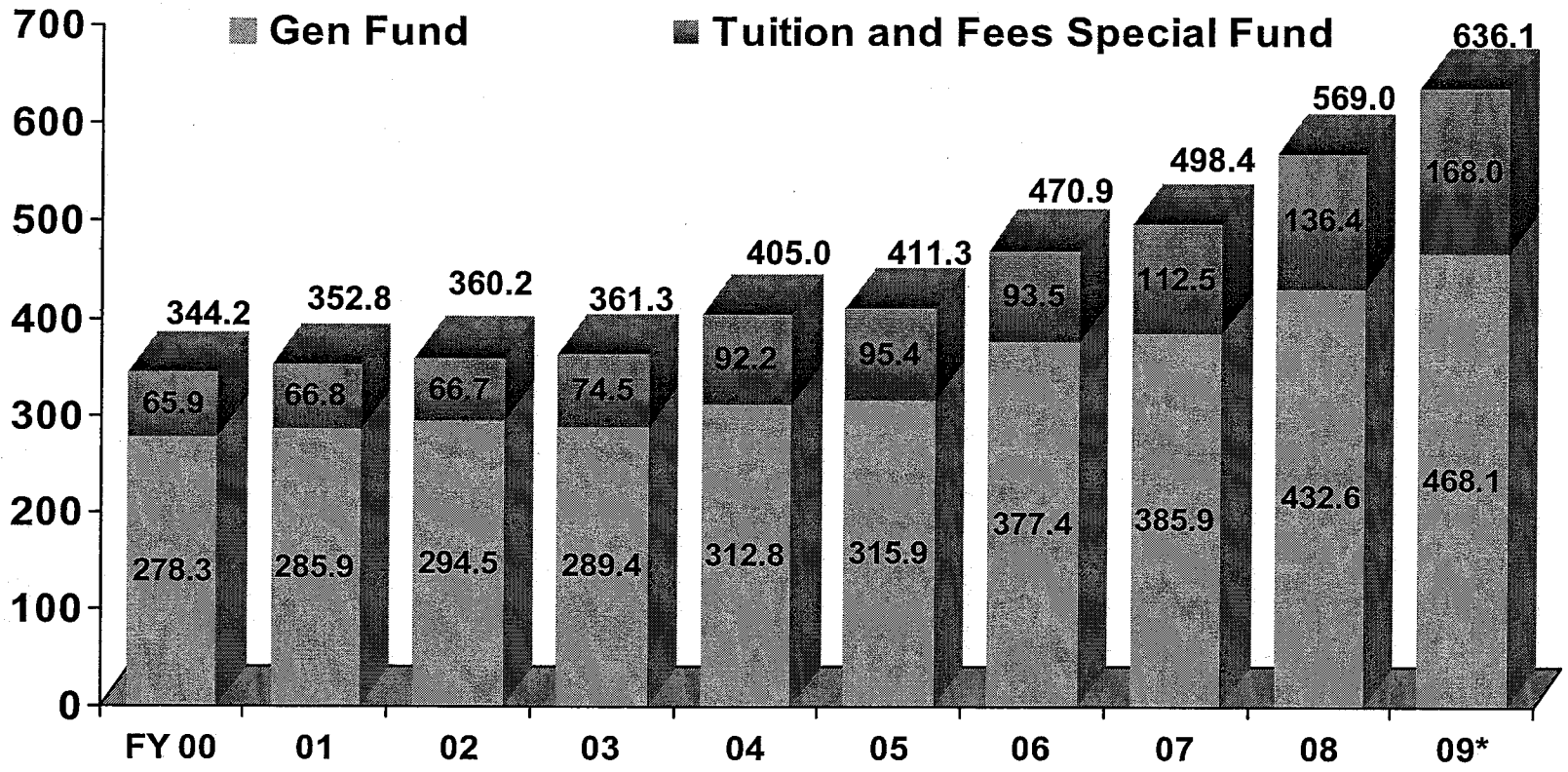


*FY 09 reflects the Executive request.

University of Hawaii Operating Appropriations
Net of Fringe & Debt Svc

$ millions

(DB&F 12/11/07)



Enrollment – Full Time Equivalent (Thousands)**

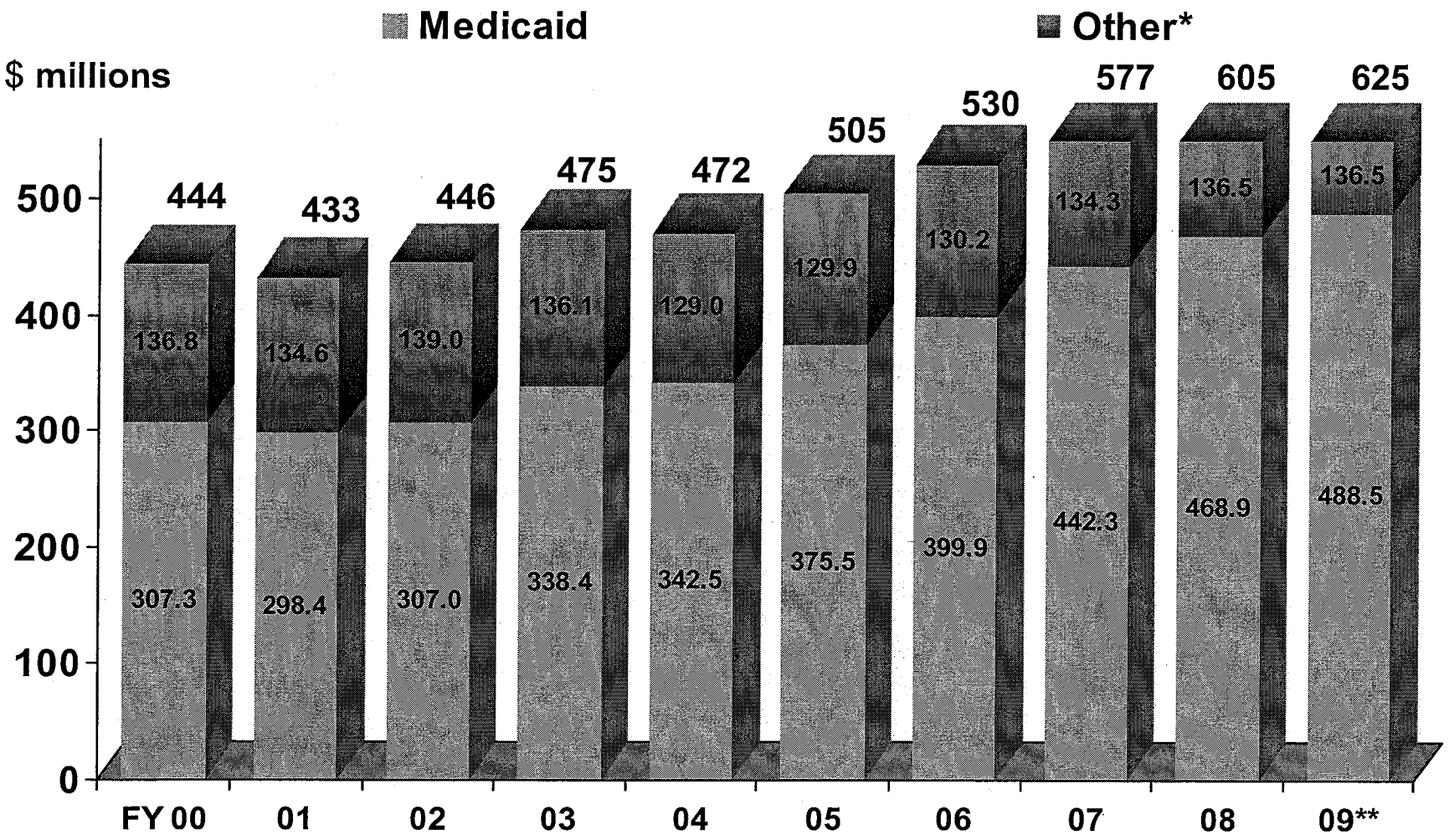
Manoa	13.8	13.6	13.8	14.9	15.9	16.4	16.6	16.1	16.0	16.0
Hilo	2.3	2.3	2.4	2.5	2.8	2.8	2.9	2.9	2.9	3.0
West Oahu	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.7
Comm Coll	15.3	14.6	14.8	15.3	15.3	15.0	14.6	14.6	14.6	14.7
Total	31.8	30.9	31.4	33.2	34.5	34.7	34.6	34.1	34.0	34.4

*FY 09 reflects the Executive request.

**FY 08 & 09 reflect enrollment projections, August 2007.

Welfare Payments General Fund Operating Appropriations***

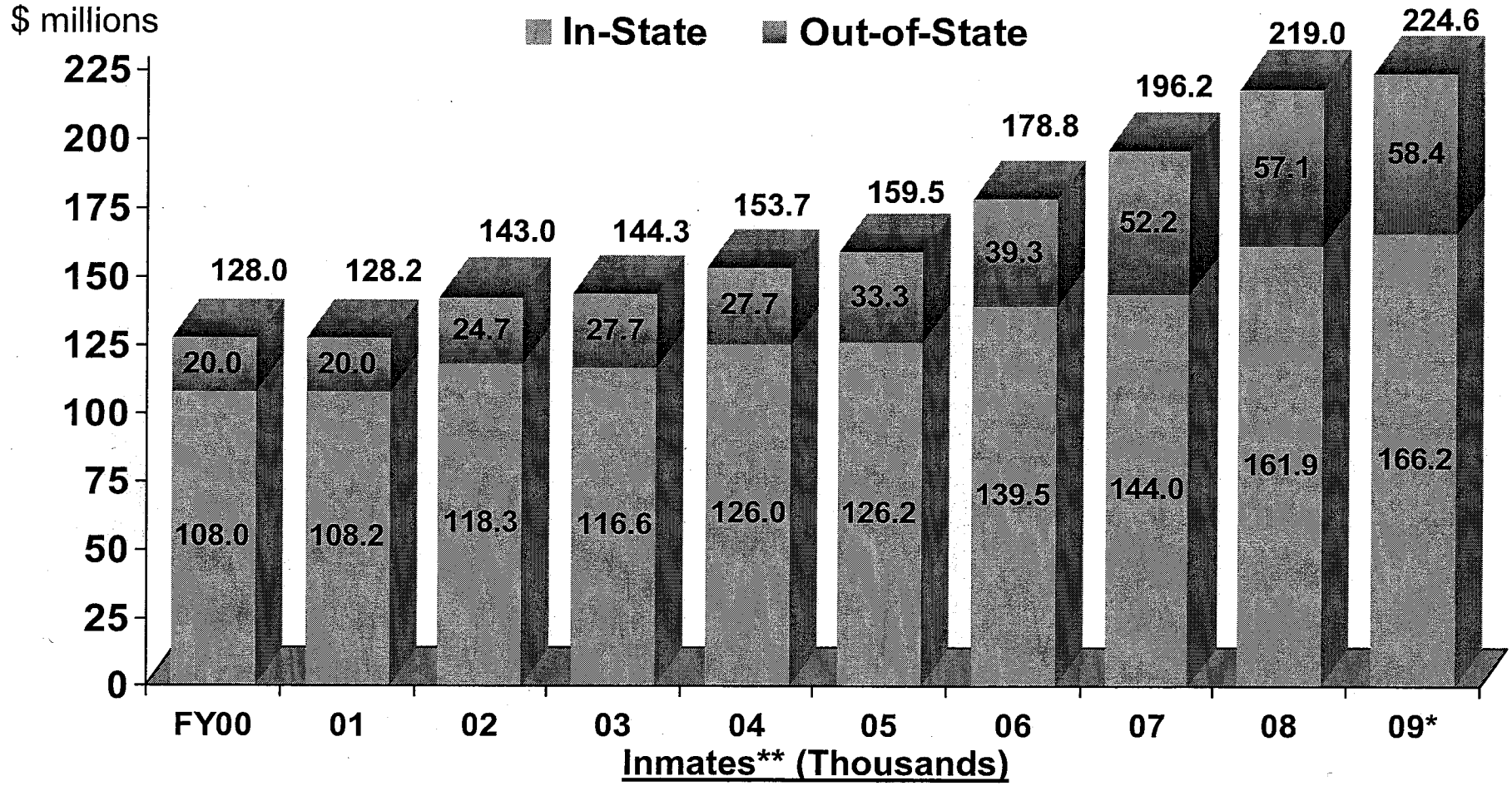
(DB&F 12/11/07)



*Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, & Disabled; and Foster Care
**FY09 reflects the Executive request
***Excludes Housing

Public Safety General Fund Operating Appropriations

(DB&F 12/11/07)



Inmates (Thousands)**

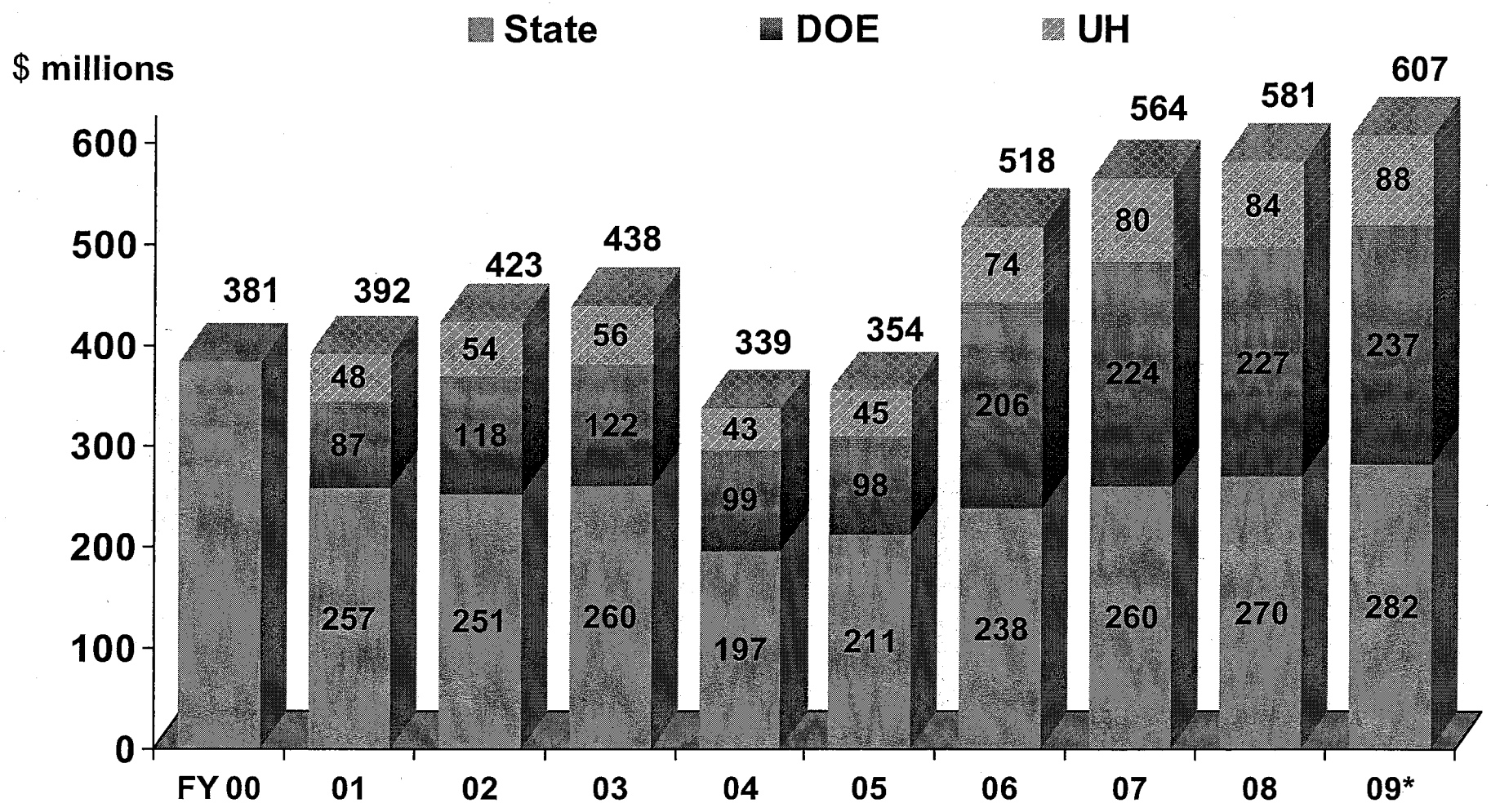
In-State	4.0	4.2	4.2	4.3	4.1	4.2	4.0	3.7	3.7	3.8
Out-of-State	1.1	1.2	1.3	1.3	1.7	1.8	2.0	2.2	2.3	2.3

***FY 09 reflects the Executive request.**

****Reflects assigned count; does not include inmates at the Federal Detention Center in Hawaii.**

Debt Service and Certificates of Participation
General Fund Operating Appropriations

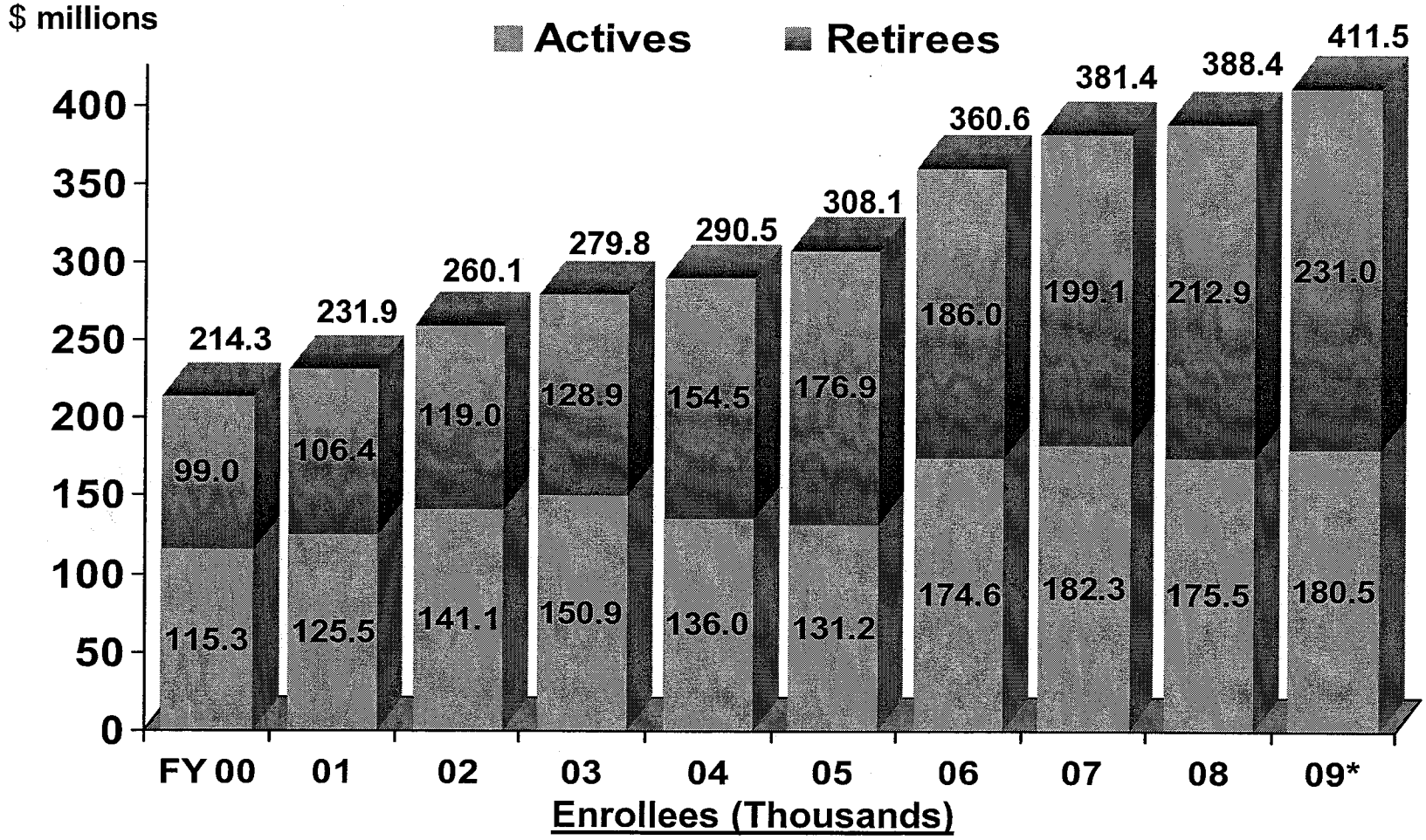
(DB&F 12/11/07)



*FY 09 reflects the Executive request.

State Employee and Retiree Health Benefits
General Fund Appropriations

(DB&F 12/11/07)



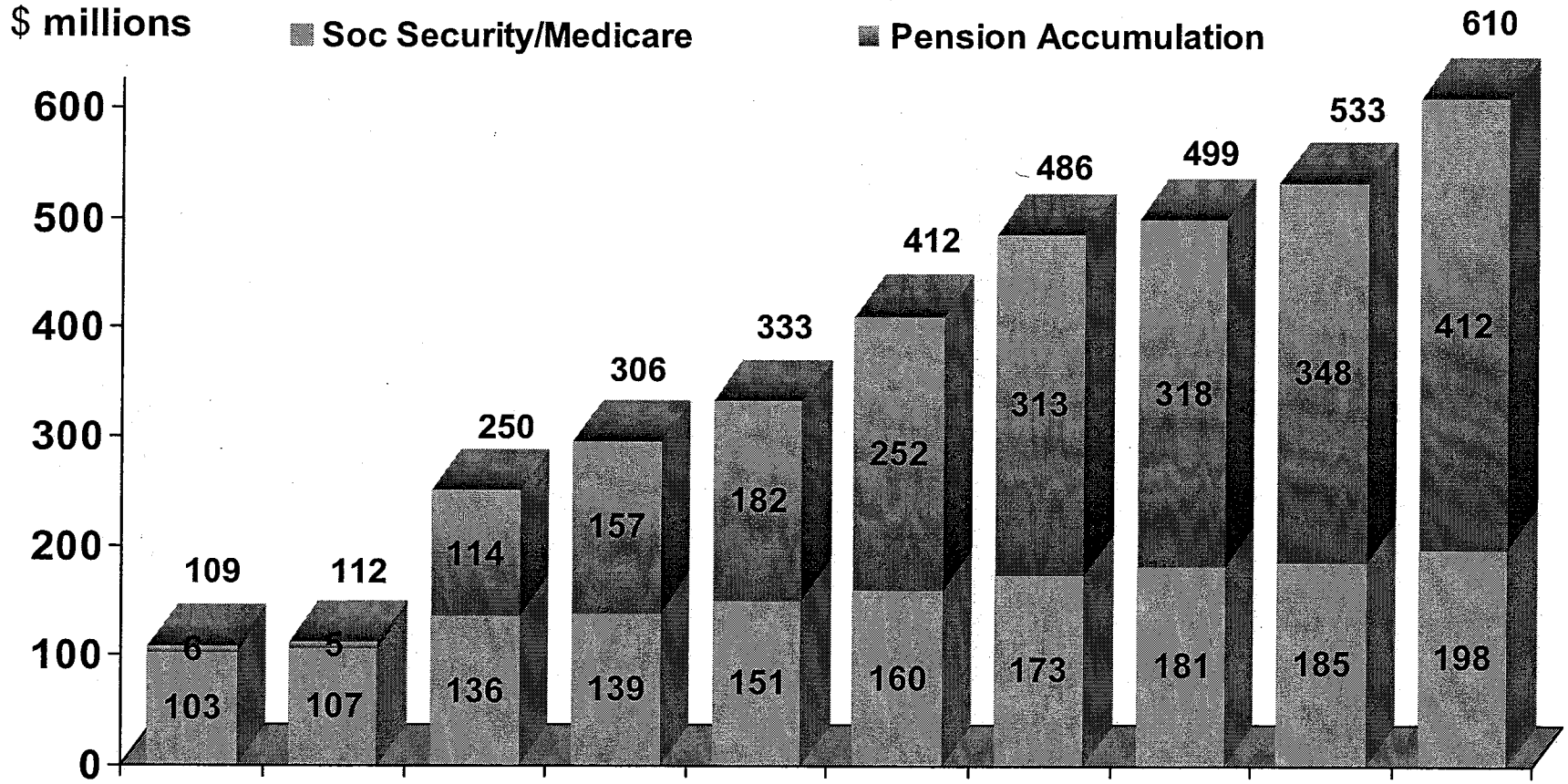
Enrollees (Thousands)

Retirees	22.8	23.5	24.1	24.7	25.3	25.9	27.0	28.0	28.0	28.2
Actives	39.0	39.8	40.6	43.2	39.7	41.3	42.0	42.6	41.9	42.7

*FY 09 reflects the Executive request.

Public Employees' Retirement System General Fund Appropriations

(DB&F 12/11/07)



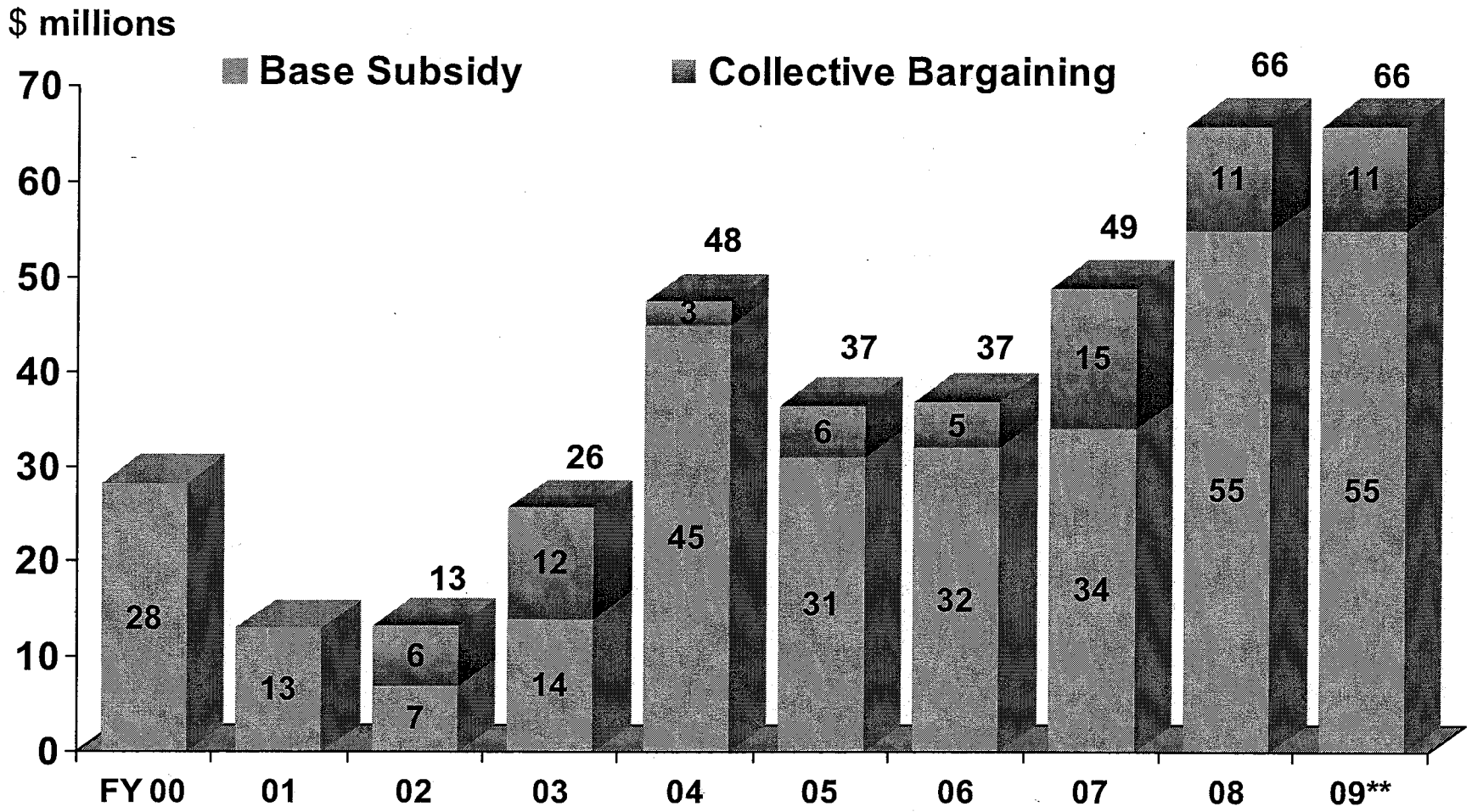
Enrollees (Thousands)

	FY 00	01	02	03	04	05	06	07	08	09*
Retirees	27.4	28.2	28.8	29.7	30.5	31.3	32.2	32.2	32.2	32.2
Actives	59.2	60.0	62.2	62.3	62.3	63.0	64.0	64.0	64.0	64.0

*FY 09 reflects the Executive request.

Hawaii Health Systems Corporation
General Fund Operating Appropriations*

(DB&F 12/11/07)



*Includes emergency appropriations.
**FY 09 reflects the Executive request.

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