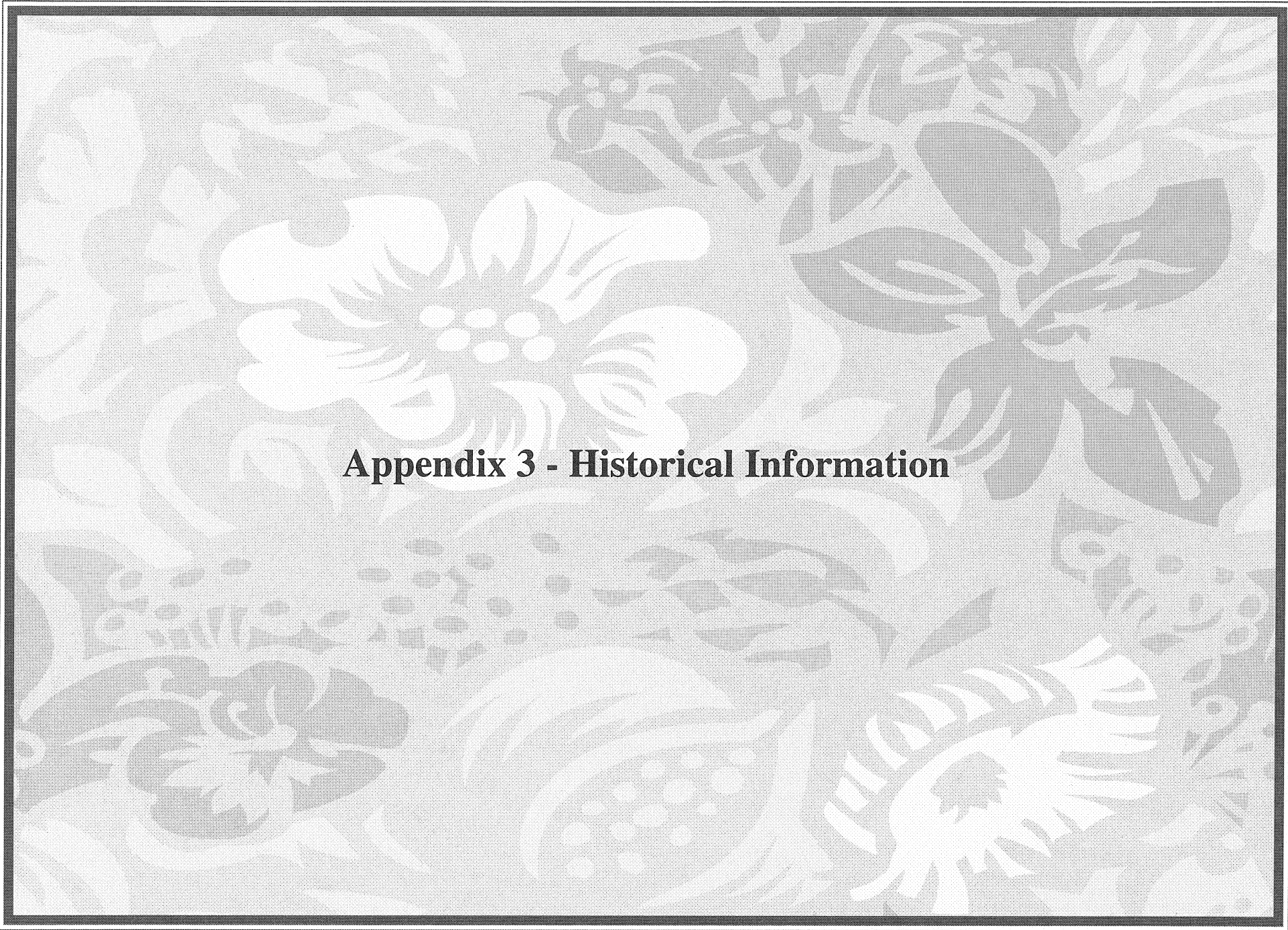


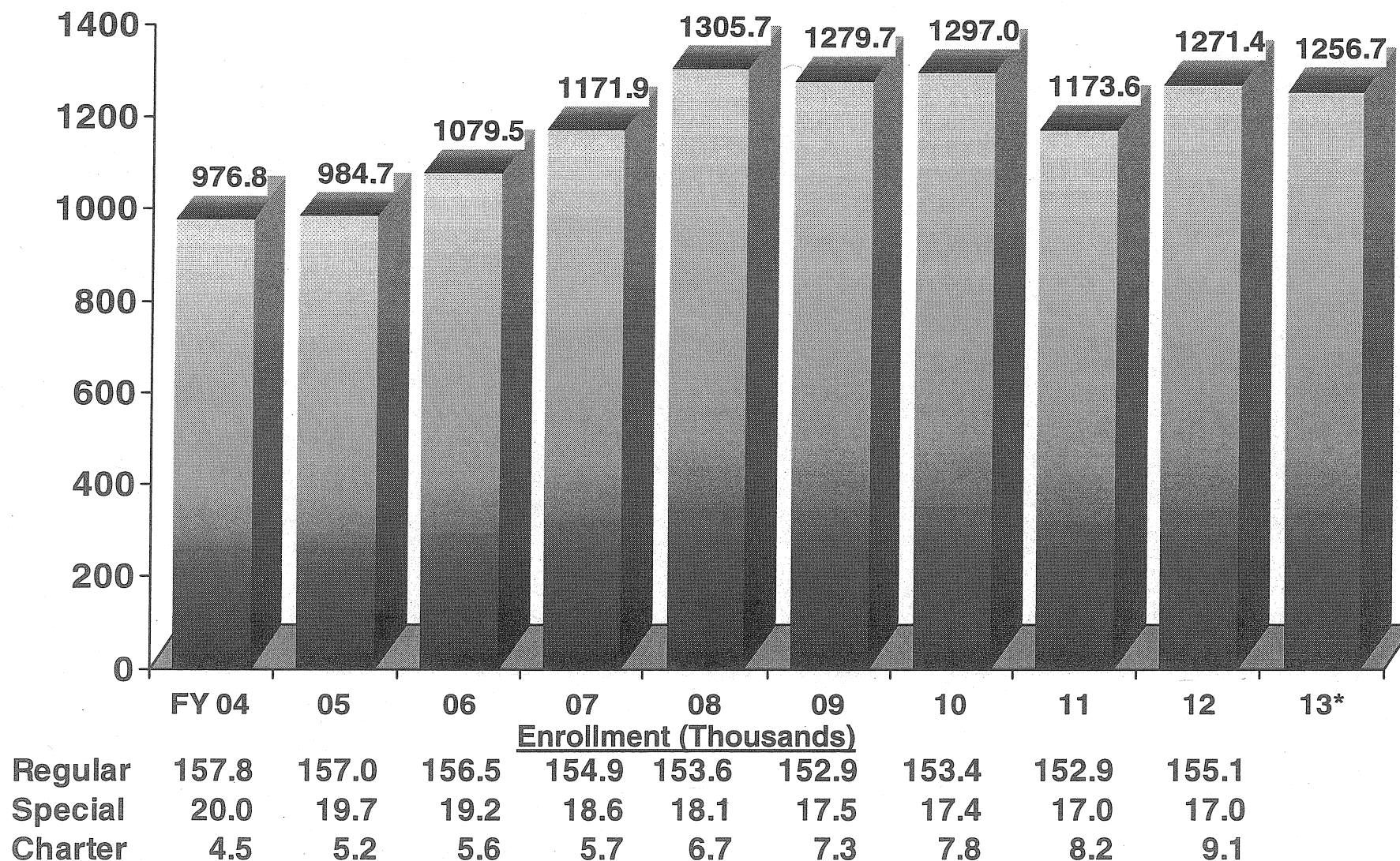


Appendix 3 - Historical Information

Department of Education Instruction General Fund Operating Appropriations

(DB&F 12/8/11)

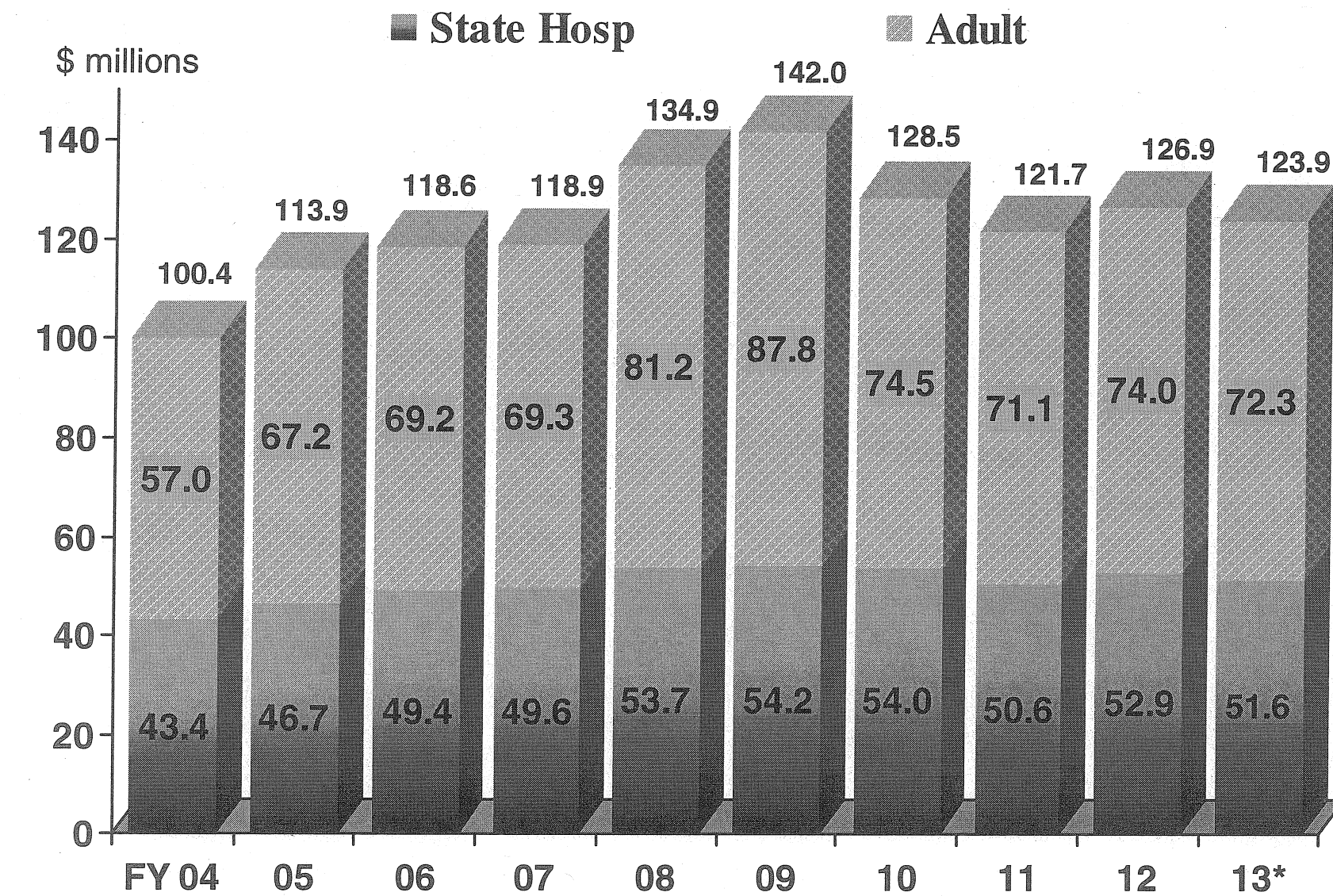
\$ millions



*FY 13 reflects the Executive request

Adult Mental Health General Fund Appropriations

(DB&F 12/8/11)



*FY 13 reflects the Executive request

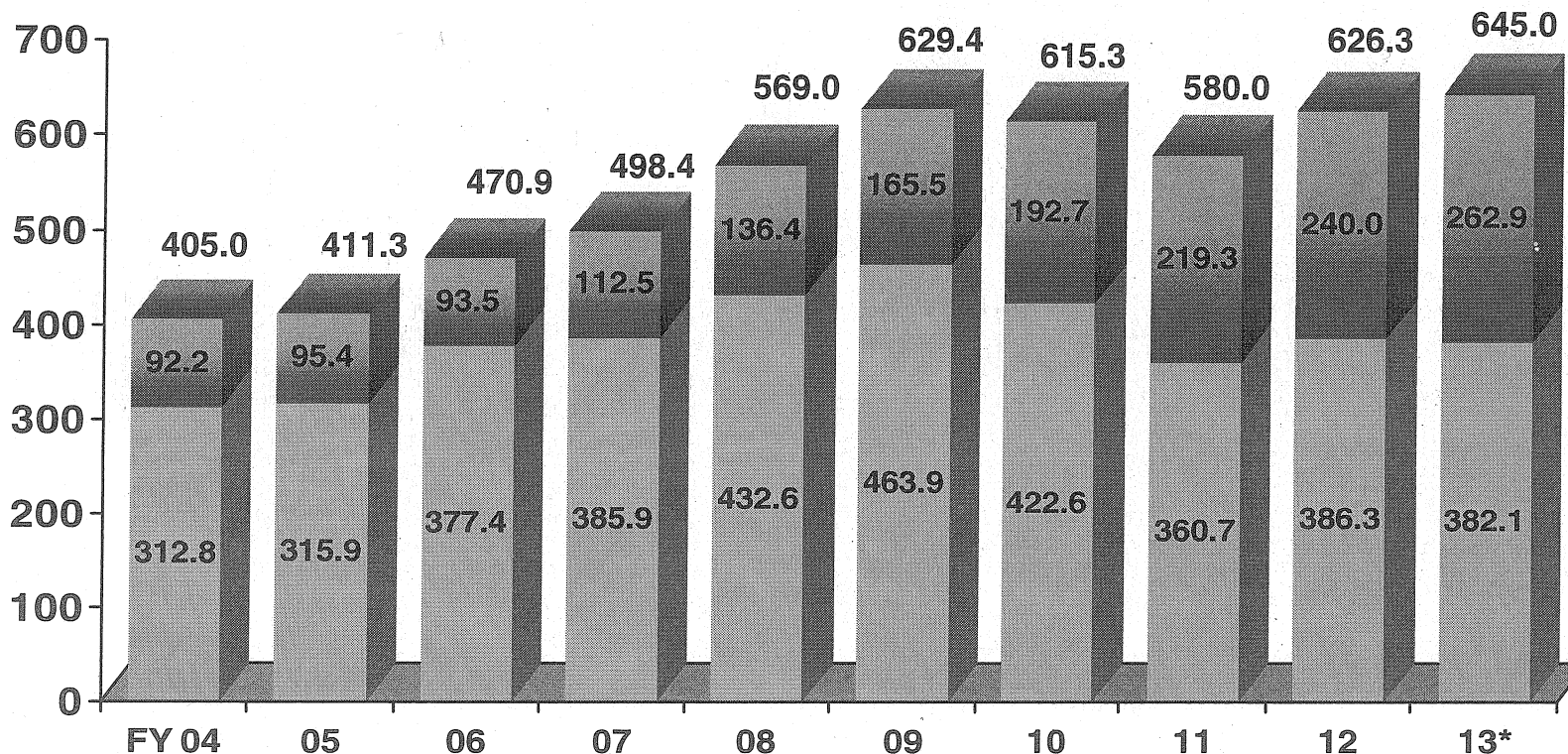
University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 12/8/11)

\$ millions

■ Gen Fund

■ Tuition and Fees Special Fund



Enrollment – Full Time Equivalent (Thousands)**

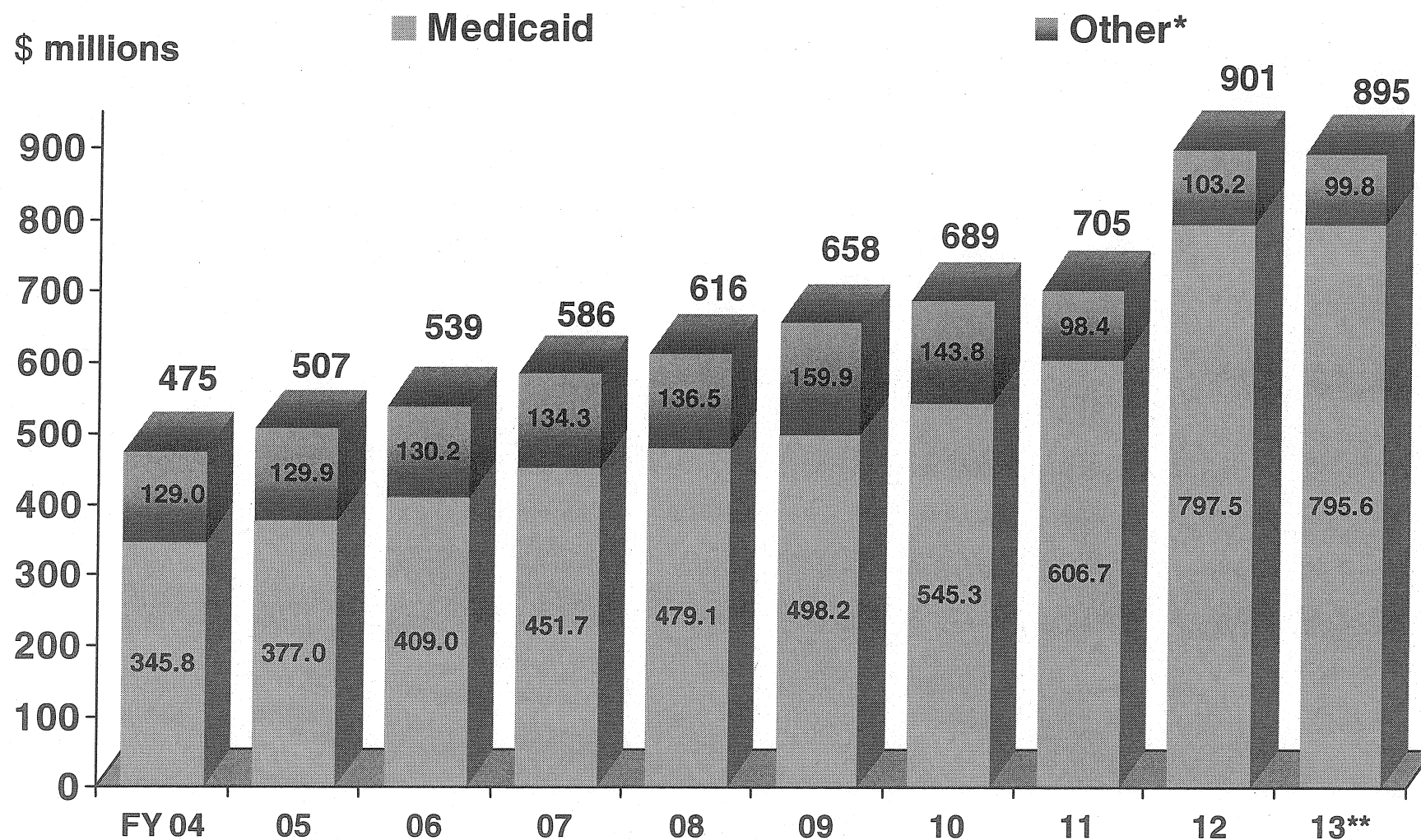
	FY 04	05	06	07	08	09	10	11	12	13*
Manoa	15.9	16.4	16.6	16.1	16.0	16.0	16.4	16.3	16.3	16.4
Hilo	2.8	2.8	2.9	2.9	3.0	3.2	3.5	3.6	3.6	3.7
West Oahu	0.5	0.5	0.5	0.5	0.5	0.6	0.7	0.8	0.9	1.0
Comm Coll	<u>15.3</u>	<u>15.0</u>	<u>14.6</u>	<u>14.6</u>	<u>14.9</u>	<u>16.3</u>	<u>18.5</u>	<u>19.8</u>	<u>20.4</u>	<u>21.0</u>
Total	34.5	34.7	34.6	34.1	34.4	36.1	39.1	40.5	41.2	42.1

*FY 13 reflects the Executive request

**FYs 12 & 13 reflect enrollment projection, August 2011

Medicaid and Welfare Payments General Fund Operating Appropriations***

(DB&F 12/8/11)



*Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, & Disabled; and Foster Care

**FY 13 reflects the Executive request

***Excludes Housing

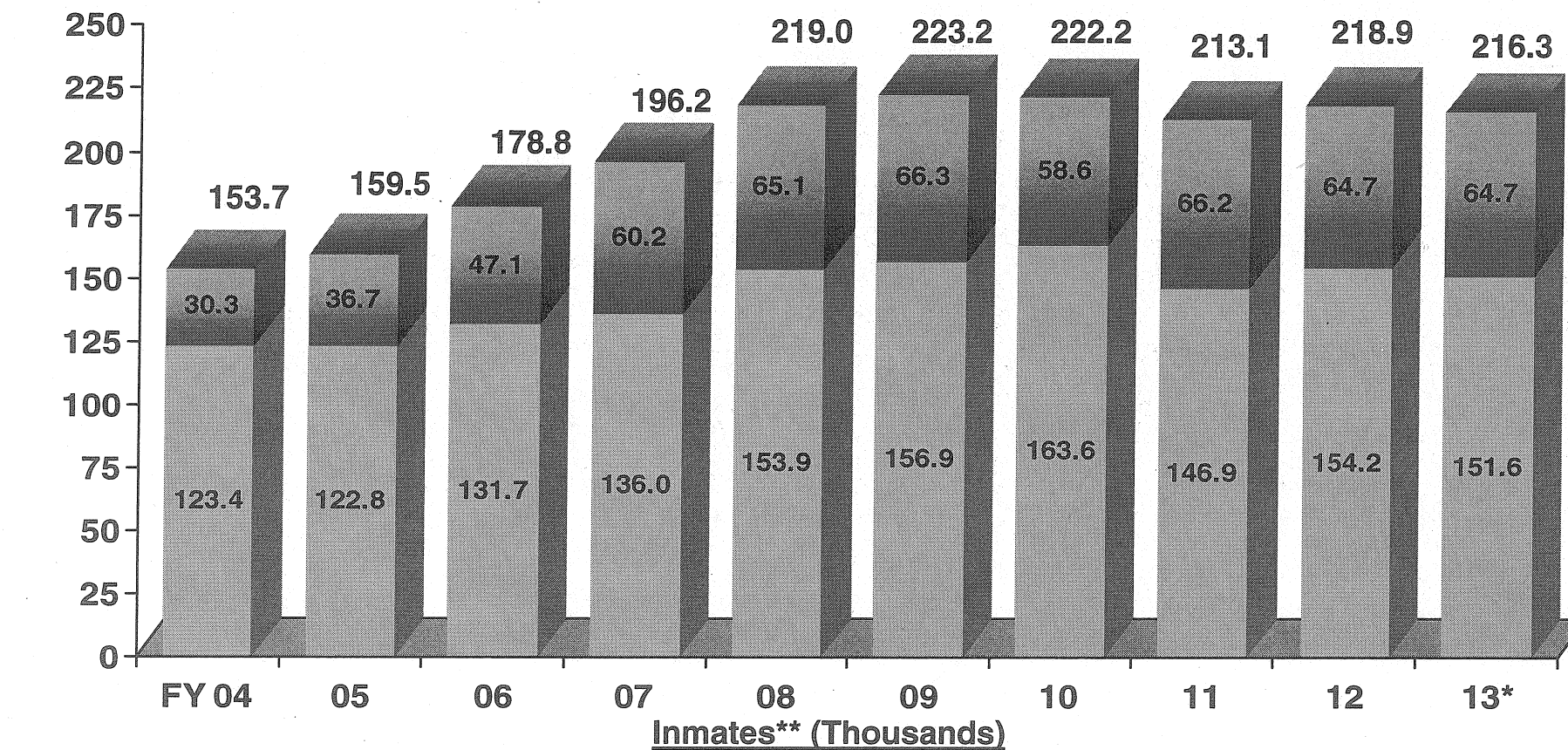
Public Safety General Fund Operating Appropriations

(DB&F 12/11/11)

\$ millions

■ State Facilities, Law Enforcement & Other Costs

■ Non-State Facilities



State	4.4	4.3	4.0	4.0	3.9	4.1	3.7	3.9	3.8	3.8
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Non-State	1.5	1.7	2.0	2.7	2.5	2.5	2.5	2.5	2.4	2.4
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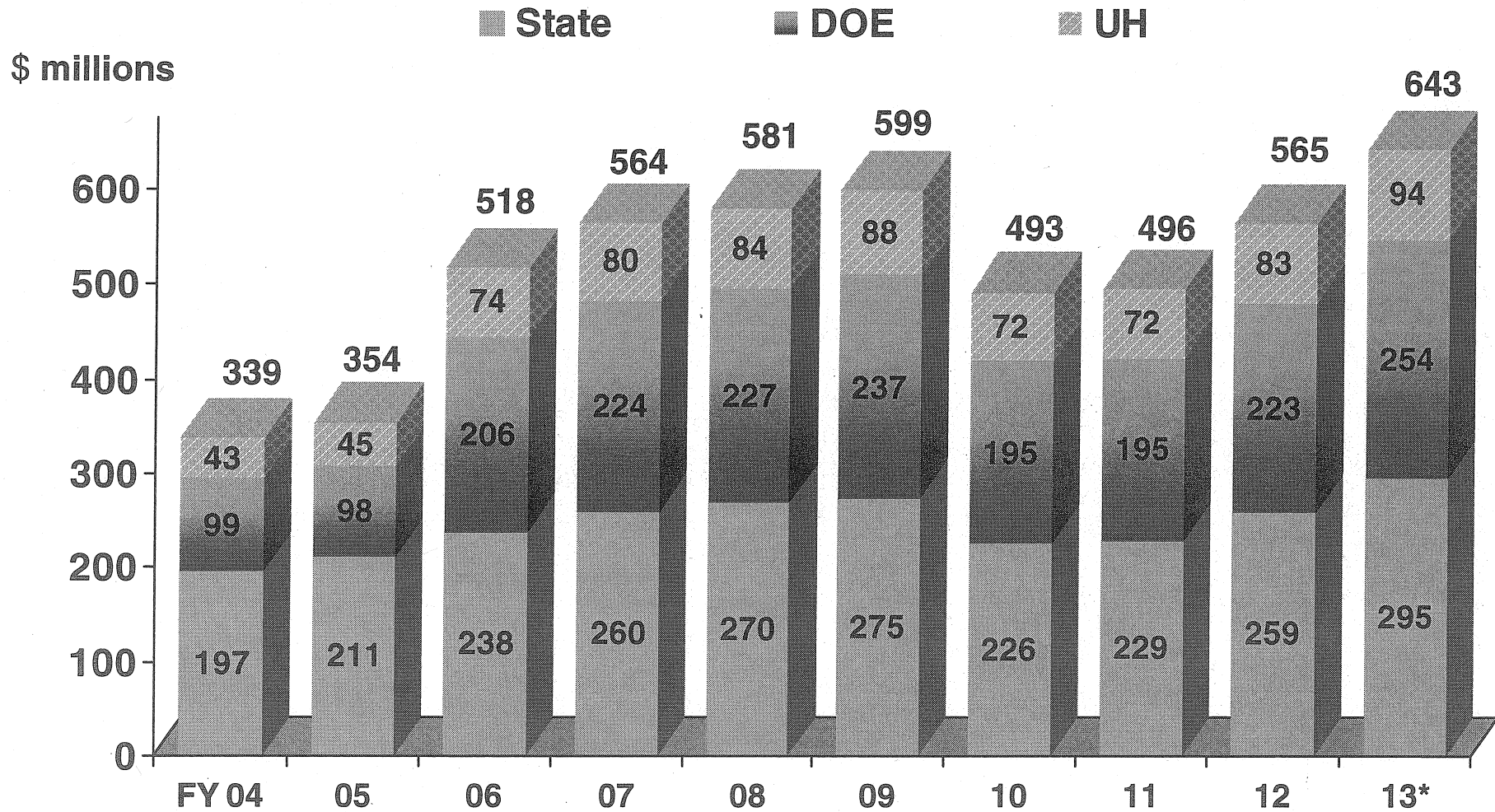
*FY 13 reflects the Executive request

**Reflects assigned count

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 12/8/11)

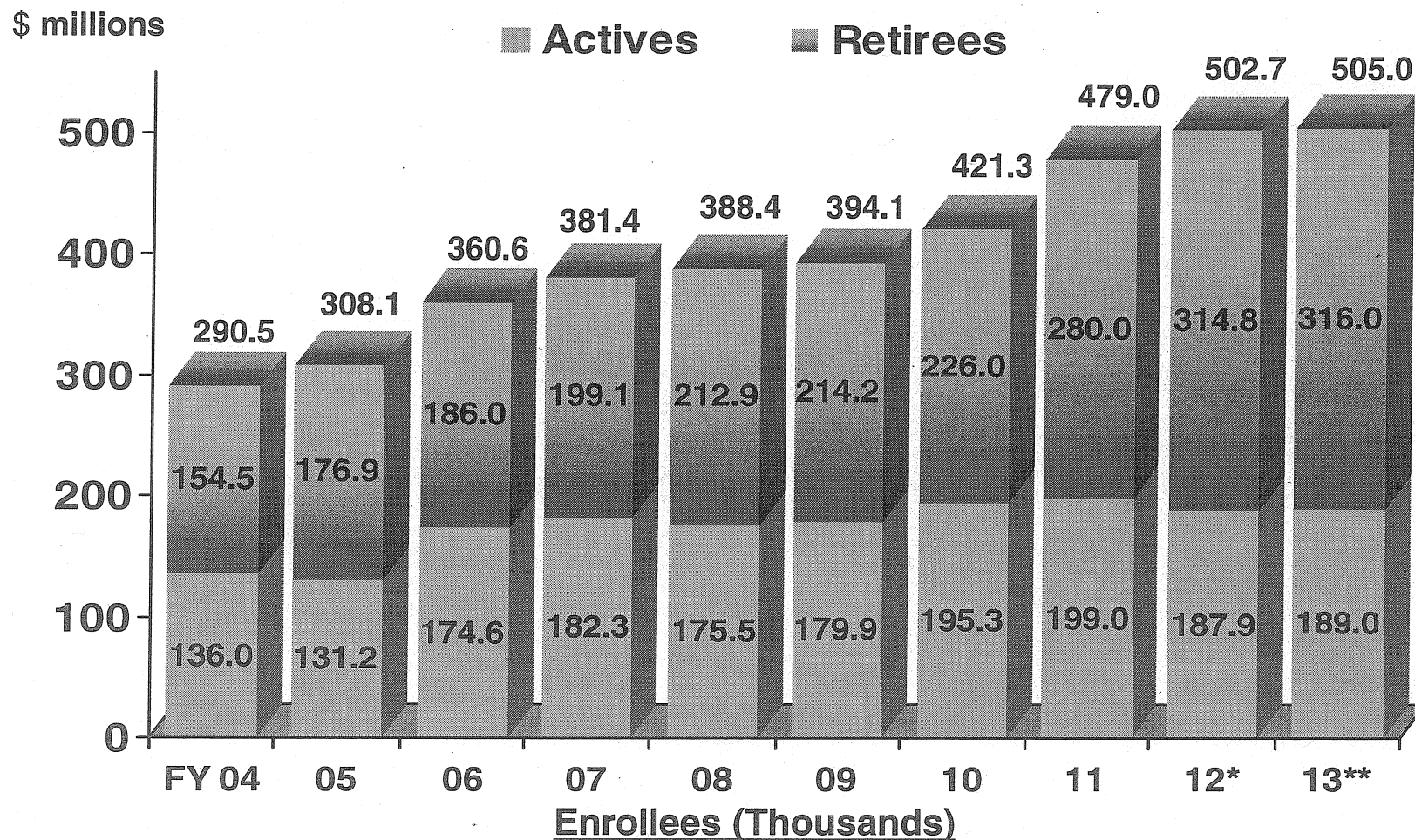
Chart 6



*FY 13 reflects the Executive request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 12/11/11)



Retirees	25.3	25.9	27.0	28.0	25.0	26.1	26.6	39.6	42.7	43.7
Actives	39.7	41.3	42.0	42.6	54.1	52.9	54.1	55.2	67.1	67.6

*FY 12 includes Section 97 of Act 164/2011, Program Review Adjustment of \$50 million.

**FY 13 reflects the Executive request

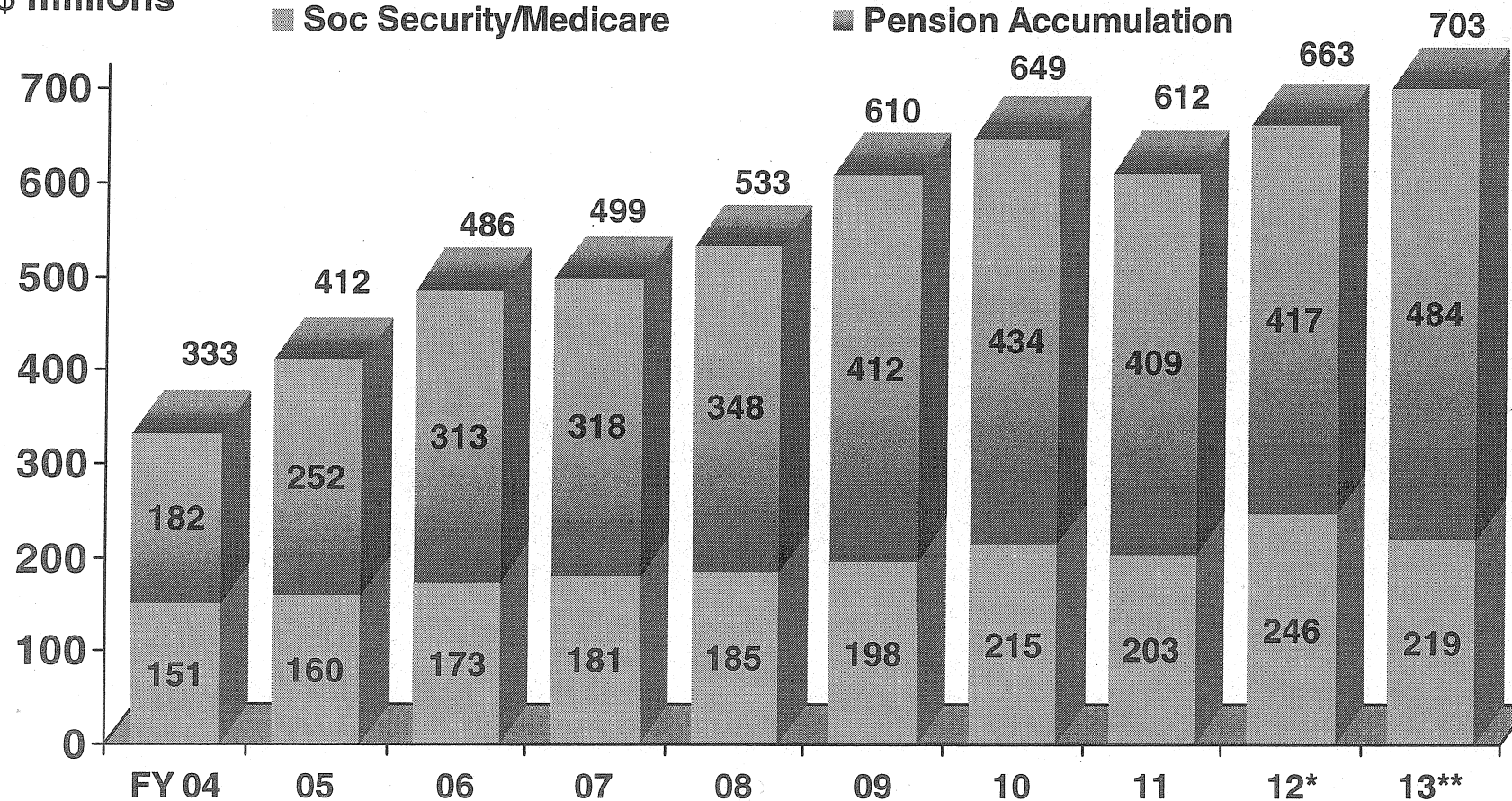
Public Employees' Retirement System General Fund Appropriations

(DB&F 12/8/11)

\$ millions

■ Soc Security/Medicare

■ Pension Accumulation



Enrollees (Thousands)

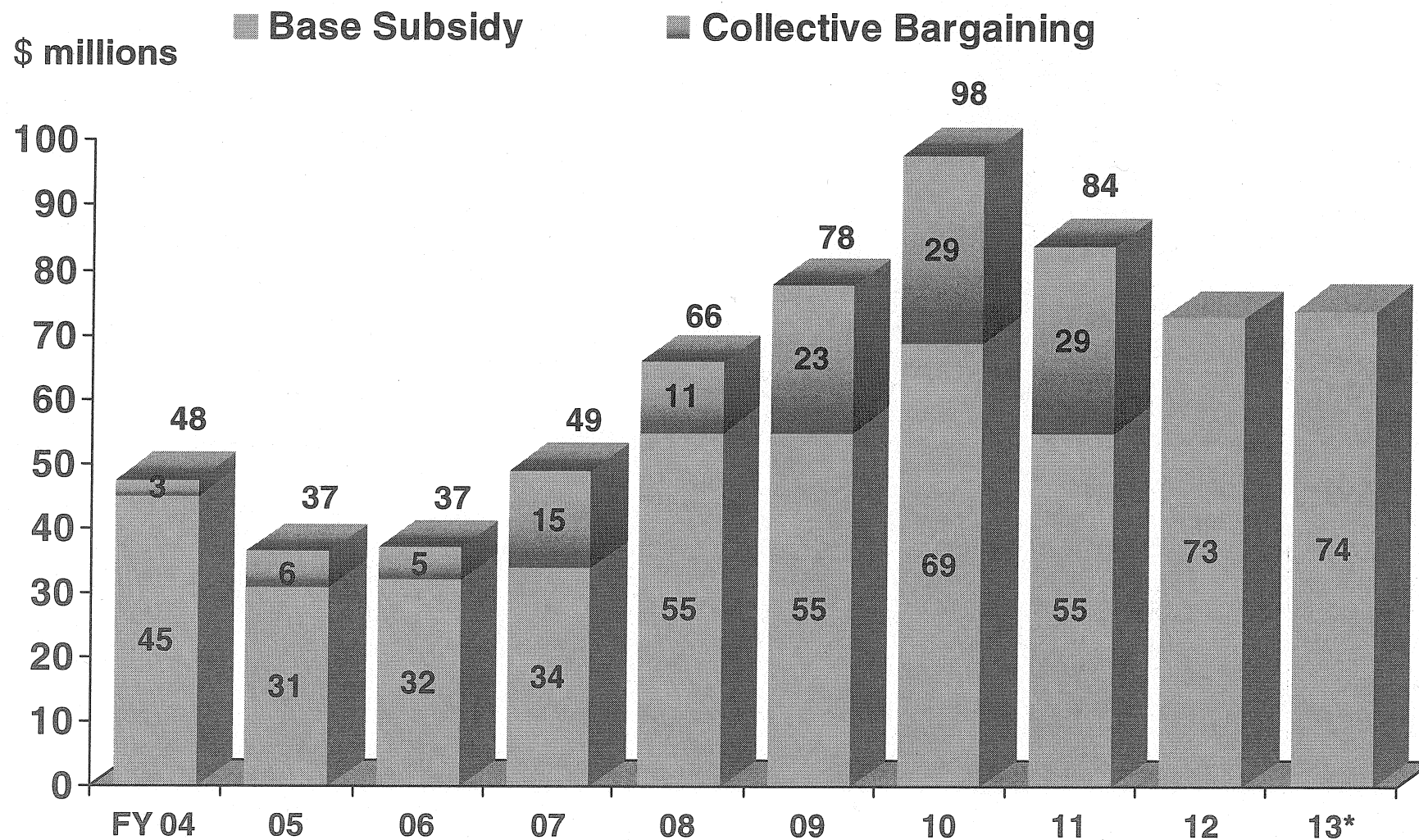
Retirees	30.5	31.3	32.2	33.1	33.1	33.1	33.1	39.7	40.9	42.1
Actives	62.3	63.0	64.0	65.3	65.3	65.3	65.3	65.3	65.3	65.3

*FY 12 reflects Section 96 of Act 164/2011, Labor Savings of \$88.2 million.

**FY 13 reflects the Executive request

Hawaii Health Systems Corporation General Fund Operating Appropriations*

(DB&F 12/8/11)



*Includes emergency appropriations

**FY 13 reflects the Executive request