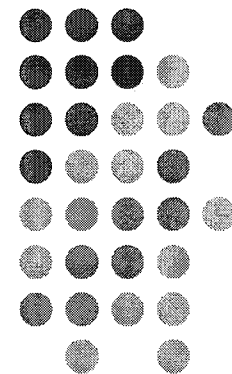


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**The Operating and Capital Budget  
by Major Program Area  
and Intermediate Levels of the  
Program Structure**



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	458.00*	405.50*	467.50*	467.50*	467.4*	467.4*	467.4*	467.4*
PERSONAL SERVICES	38,873,535	38,694,851	46,395,526	46,407,887	46,401	46,401	46,401	46,401
OTHER CURRENT EXPENSES	218,590,063	238,913,327	275,379,797	269,812,396	269,816	269,816	269,816	269,816
EQUIPMENT	606,263	19,673	922,000	2,000	2	2	2	2
MOTOR VEHICLE	391,866	51,000	76,000	51,000	51	51	51	51
OPERATING COSTS (OP)	258,461,727	277,678,851	322,773,323	316,273,283	316,270	316,270	316,270	316,270
BY MEANS OF FINANCING								
GENERAL FUND	241.18*	196.68*	221.68*	221.68*	221.6*	221.6*	221.6*	221.6*
18,360,550	18,360,550	13,299,217	29,858,818	27,808,818	27,808	27,808	27,808	27,808
154.32*	154.32*	191.82*	191.82*	191.82*	191.8*	191.8*	191.8*	191.8*
SPECIAL FUND	141,133,620	181,534,253	195,786,042	191,241,042	191,239	191,239	191,239	191,239
7.50*	4.50*	*	*	*	*	*	*	*
FEDERAL FUNDS	17,415,865	32,683,119	6,572,264	6,572,264	6,571	6,571	6,571	6,571
*	*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*	4.5*
OTHER FEDERAL FUNDS	*	*	29,825,797	30,072,292	30,073	30,073	30,073	30,073
*	*	*	*	*	*	*	*	*
TRUST FUNDS	52,815,957	22,228,717	22,736,660	22,736,660	22,737	22,737	22,737	22,737
9.00*	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	953,776	1,068,571	1,503,015	1,503,015	1,503	1,503	1,503	1,503
*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	11,711,043	1,337,752	151,535	40.50*	40.5*	40.5*	40.5*	40.5*
46.00*	40.50*	40.50*	40.50*	40.5*	40.5*	40.5*	40.5*	40.5*
REVOLVING FUND	16,070,916	25,527,222	36,339,192	36,339,192	36,339	36,339	36,339	36,339
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	734,000							
G.O. BONDS	45,855,000	58,081,000	132,712,000	29,395,000	7,005	3,355	1,855	1,855
G.O. BONDS REPAID		3,250,000						
FEDERAL FUNDS	7,050,000	10,850,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	458.00*	405.50*	467.50*	467.50*	467.4*	467.4*	467.4*	467.4*
TOTAL PROGRAM COST	258,461,727	277,678,851	322,773,323	316,273,283	316,270	316,270	316,270	316,270

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
01	1. GROSS STATE PRODUCT (2005 CONSTANT \$ IN MILLIONS)		62033	63317	61072	62599	64164	65768	67412	69098
	2. REAL PERSONAL INCOME (2000 CONSTANT \$ IN MILLIONS)		42638	43201	45105	46339	47544	48780	50048	51349
	3. UNEMPLOYMENT RATE (% TENTHS)		6.0	5.0	5.3	4.8	4.5	4.5	4.5	4.5
	4. TOTAL EMPLOYMENT (THOUSANDS)		605	615	623	635	646	658	670	682
	5. GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS)		71148	73892	75184	78759	82540	86502	90654	95005
	6. PERSONAL INCOME (CURRENT \$ IN MILLIONS)		58757	60904	66183	69557	73035	76686	80521	84547

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
0101	BUSINESS DEVELOPMENT	-	5,336	7,503	8,769	9,016	9,016	9,016	9,016	9,016
0102	TOURISM	BED-113	119,960	141,073	141,162	141,162	141,162	141,162	141,162	141,162
0103	AGRICULTURE	-	32,230	40,572	63,515	57,070	57,068	57,068	57,068	57,068
0104	FISHERIES AND AQUACULTURE	-	1,316	2,007	2,497	2,397	2,398	2,398	2,398	2,398
0105	TECHNOLOGY	-	23,279	46,002	66,101	65,900	65,899	65,899	65,899	65,899
0106	WATER AND LAND DEVELOPMENT	LNR-141	537	988	1,004	1,004	1,004	1,004	1,004	1,004
0107	SPECIAL COMMUNITY DEVELOPMENT	-	1,045	1,072	1,086	1,086	1,087	1,087	1,087	1,087
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	74,677	38,301	38,475	38,475	38,476	38,476	38,476	38,476
0109	OFFICE OF AEROSPACE	BED-128	78	157	160	160	160	160	160	160
TOTAL			258,458	277,675	322,769	316,270	316,270	316,270	316,270	316,270

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	55.00*	61.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
PERSONAL SERVICES	3,643,939	3,952,781	4,159,642	4,159,642	4,160	4,160	4,160	4,160
OTHER CURRENT EXPENSES	1,656,657	3,550,448	4,610,235	4,856,730	4,856	4,856	4,856	4,856
EQUIPMENT	35,860							
OPERATING COSTS (OP)	5,336,456	7,503,229	8,769,877	9,016,372	9,016	9,016	9,016	9,016
BY MEANS OF FINANCING								
GENERAL FUND	38.00*	44.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	3,368,127	3,509,242	4,178,312	4,128,312	4,128	4,128	4,128	4,128
SPECIAL FUND	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
FEDERAL FUNDS	1,968,329	2,023,354	2,066,145	2,066,145	2,066	2,066	2,066	2,066
OTHER FEDERAL FUNDS		148,718						
REVOLVING FUND			703,505	1,000,000	1,000	1,000	1,000	1,000
		1,821,915	1,821,915	1,821,915	1,822	1,822	1,822	1,822
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS		5,650,000	7,910,000		3,650			
G.O. BONDS REPAID		2,250,000						
FEDERAL FUNDS		1,500,000						
TOTAL POSITIONS	55.00*	61.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
TOTAL PROGRAM COST	5,336,456	7,503,229	8,769,877	9,016,372	9,016	9,016	9,016	9,016

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0101	1. ANNUAL PERCENTAGE INCREASE IN GROSS STATE PRODUCT		1.9	2.1	2.5	2.5	2.5	2.5	2.5	2.5
	2. NUMBER OF NEW JOBS CREATED PER ANNUM		7002	7657	10607	9264	9403	9544	9687	9832

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
010101	BUSINESS DEVELOPMENT AND AND SUPPORT DIVISION	BED-100	1,018	2,905	3,912	4,158	4,159	4,159	4,159	4,159
010102	CREATIVE INDUSTRIES DIVISION	BED-105	810	979	1,101	1,101	1,101	1,101	1,101	1,101
010103	FOREIGN TRADE ZONE	BED-107	1,968	2,023	2,066	2,066	2,066	2,066	2,066	2,066
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	1,538	1,594	1,690	1,690	1,690	1,690	1,690	1,690
	TOTAL		5,334	7,501	8,769	9,015	9,016	9,016	9,016	9,016

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	329.00*	277.00*	338.00*	338.00*	337.9*	337.9*	337.9*	337.9*
PERSONAL SERVICES	18,282,209	17,698,032	24,164,091	24,226,452	24,219	24,219	24,219	24,219
OTHER CURRENT EXPENSES	13,243,040	22,840,717	38,390,447	32,828,086	32,833	32,833	32,833	32,833
EQUIPMENT	341,247	17,673	920,000					
MOTOR VEHICLE	364,172	16,000	41,000	16,000	16	16	16	16
OPERATING COSTS (OP)	32,230,668	40,572,422	63,515,538	57,070,538	57,068	57,068	57,068	57,068
BY MEANS OF FINANCING								
GENERAL FUND	182.68*	138.68*	161.68*	161.68*	161.6*	161.6*	161.6*	161.6*
9,140,604	7,544,540	13,395,472	11,395,472	11,395	11,395	11,395	11,395	
122.82*	120.32*	158.32*	158.32*	158.3*	158.3*	158.3*	158.3*	
SPECIAL FUND	13,512,859	19,685,850	31,289,874	26,844,874	26,844	26,844	26,844	26,844
1.50*	1.50*	*	*	*	*	*	*	
FEDERAL FUNDS	2,164,855	2,004,776	1,392,825	1,392,825	1,392	1,392	1,392	1,392
*	*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*	
OTHER FEDERAL FUNDS			4,542,847	4,542,847	4,543	4,543	4,543	4,543
*	*	*	*	*	*	*	*	
TRUST FUNDS	80,183	305,019	812,962	812,962	813	813	813	813
9.00*	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	
INTERDEPT. TRANSFER	953,776	1,068,571	1,503,015	1,503,015	1,503	1,503	1,503	1,503
13.00*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*	
REVOLVING FUND	6,378,391	9,963,666	10,578,543	10,578,543	10,578	10,578	10,578	10,578
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	14,210,000	28,865,000	22,080,000	9,240,000	1,500	1,500		
FEDERAL FUNDS	7,050,000	9,350,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	329.00*	277.00*	338.00*	338.00*	337.9*	337.9*	337.9*	337.9*
TOTAL PROGRAM COST	32,230,668	40,572,422	63,515,538	57,070,538	57,068	57,068	57,068	57,068

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0103	1. TOTAL AGR FARM VALUE/OTHR FARM REL ACTIVITIES (\$M)		666.1	686.0	686.0	686.0	686.0	686.0	686.0	686.0
	2. # INTERCEPTED INSECT SPECIES NOT OCCURRING IN HI		450	455	455	464	464	464	464	464
	3. % OF AG PARK & NON-AG PARK LANDS IN PRODUCTIVE USE		88	88	75	80	85	87	87	87

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR-101	3,859	6,064	8,589	6,589	6,590	6,590	6,590	6,590
010302	PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE	-	15,618	17,048	22,831	22,786	22,782	22,782	22,782	22,782
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR	-	6,377	8,824	17,252	17,252	17,254	17,254	17,254	17,254
010304	GENERAL SUPPORT FOR AGRICULTURE	-	6,376	8,834	14,841	10,441	10,442	10,442	10,442	10,442
	TOTAL		32,230	40,570	63,513	57,068	57,068	57,068	57,068	57,068

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **010302**  
 PROGRAM TITLE: **PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	215.00*	162.00*	206.00*	206.00*	205.9*	205.9*	205.9*	205.9*
PERSONAL SERVICES	12,124,530	9,232,772	14,359,431	14,359,431	14,352	14,352	14,352	14,352
OTHER CURRENT EXPENSES	3,405,799	7,798,154	8,427,516	8,427,516	8,430	8,430	8,430	8,430
EQUIPMENT	58,712	17,673	20,000					
MOTOR VEHICLE	29,298		25,000					
<b>OPERATING COSTS (OP)</b>	<b>15,618,339</b>	<b>17,048,599</b>	<b>22,831,947</b>	<b>22,786,947</b>	<b>22,782</b>	<b>22,782</b>	<b>22,782</b>	<b>22,782</b>
BY MEANS OF FINANCING								
GENERAL FUND	107.68*	74.68*	97.68*	97.68*	97.6*	97.6*	97.6*	97.6*
	5,733,691	3,422,135	6,165,324	6,165,324	6,162	6,162	6,162	6,162
SPECIAL FUND	98.32*	78.32*	99.32*	99.32*	99.3*	99.3*	99.3*	99.3*
	8,442,006	11,800,012	13,469,385	13,424,385	13,424	13,424	13,424	13,424
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	459,884	752,862	1,130,901	1,130,901	1,130	1,130	1,130	1,130
TRUST FUNDS	*	*	*	*	*	*	*	*
	27,966	5,019	512,962	512,962	513	513	513	513
INTERDEPT. TRANSFER	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
REVOLVING FUND	953,776	1,068,571	1,503,015	1,503,015	1,503	1,503	1,503	1,503
	1,016		50,360	50,360	50	50	50	50
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS		2,000,000						
<b>TOTAL POSITIONS</b>	<b>215.00*</b>	<b>162.00*</b>	<b>206.00*</b>	<b>206.00*</b>	<b>205.9*</b>	<b>205.9*</b>	<b>205.9*</b>	<b>205.9*</b>
<b>TOTAL PROGRAM COST</b>	<b>15,618,339</b>	<b>17,048,599</b>	<b>22,831,947</b>	<b>22,786,947</b>	<b>22,782</b>	<b>22,782</b>	<b>22,782</b>	<b>22,782</b>



## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010302

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 02 PRODUCTIVITY IMPROVEMENT &amp; MGMT ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
010302	1. % OF TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRI		.002	.002	.0025	.003	.003	.003	.003	.003
	2. # INTERCEPTED INSECT SPECIES NOT OCCURRING IN HI		450	455	455	464	464	464	464	464

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
01030201	PLANT PEST AND DISEASE CONTROL	AGR-122	11,329	12,050	17,437	17,402	17,403	17,403	17,403	17,403
01030202	ANIMAL PEST AND DISEASE CONTROL	-	4,289	4,997	5,394	5,384	5,379	5,379	5,379	5,379
	TOTAL		15,618	17,047	22,831	22,786	22,782	22,782	22,782	22,782

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 01030202  
 PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	50.00*	50.00*	55.00*	55.00*	54.9*	54.9*	54.9*	54.9*
PERSONAL SERVICES	3,278,415	3,588,151	3,953,036	3,953,036	3,946	3,946	3,946	3,946
OTHER CURRENT EXPENSES	955,674	1,408,499	1,431,642	1,431,642	1,433	1,433	1,433	1,433
EQUIPMENT	25,679	1,057	10,000					
MOTOR VEHICLE	29,298							
OPERATING COSTS (OP)	4,289,066	4,997,707	5,394,678	5,384,678	5,379	5,379	5,379	5,379
BY MEANS OF FINANCING								
GENERAL FUND	13.68*	13.68*	13.68*	13.68*	13.6*	13.6*	13.6*	13.6*
	855,679	937,842	971,700	971,700	968	968	968	968
	36.32*	36.32*	41.32*	41.32*	41.3*	41.3*	41.3*	41.3*
SPECIAL FUND	2,808,401	3,209,123	3,572,236	3,562,236	3,561	3,561	3,561	3,561
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	138,944	377,518	377,518	377,518	377	377	377	377
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	486,042	473,224	473,224	473,224	473	473	473	473
TOTAL POSITIONS	50.00*	50.00*	55.00*	55.00*	54.9*	54.9*	54.9*	54.9*
TOTAL PROGRAM COST	4,289,066	4,997,707	5,394,678	5,384,678	5,379	5,379	5,379	5,379

**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 01030202

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 02 PRODUCTIVITY IMPROVEMENT &amp; MGMT ASSISTANCE FOR AGRICULTURE

IV. 02 ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
01030202	1. NUMBER OF RABIES CASES IN THE COMMUNITY		0	0	0	0	0	0	0	0
	2. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED		4	4	5	5	5	5	5	5
	3. NO.OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT		6	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
0103020201	RABIES QUARANTINE	AGR-131	2,808	3,209	3,281	3,281	3,281	3,281	3,281	3,281
0103020202	ANIMAL DISEASE CONTROL	AGR-132	1,480	1,788	2,113	2,103	2,098	2,098	2,098	2,098
	TOTAL		4,288	4,997	5,394	5,384	5,379	5,379	5,379	5,379

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **010303**  
 PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AG**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	49.00*	50.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
PERSONAL SERVICES	2,539,858	3,484,810	3,842,350	3,904,711	3,905	3,905	3,905	3,905
OTHER CURRENT EXPENSES	3,403,118	5,123,393	13,393,761	13,331,400	13,333	13,333	13,333	13,333
EQUIPMENT	207,986							
MOTOR VEHICLE	226,146	16,000	16,000	16,000	16	16	16	16
OPERATING COSTS (OP)	6,377,108	8,624,203	17,252,111	17,252,111	17,254	17,254	17,254	17,254
BY MEANS OF FINANCING								
GENERAL FUND	45.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	2,118,232	2,575,209	3,641,452	3,641,452	3,643	3,643	3,643	3,643
SPECIAL FUND	2.50*	5.50*	11.50*	11.50*	11.5*	11.5*	11.5*	11.5*
	2,213,922	4,007,521	8,003,329	8,003,329	8,003	8,003	8,003	8,003
FEDERAL FUNDS	1.50*	1.50*	*	*	*	*	*	*
	1,704,971	1,251,914	261,924	261,924	262	262	262	262
OTHER FEDERAL FUNDS	*	*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
TRUST FUNDS	52,217	300,000	4,542,847	4,542,847	4,543	4,543	4,543	4,543
REVOLVING FUND	*	*	300,000	300,000	300	300	300	300
	287,766	489,559	502,559	502,559	503	503	503	503
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS			280,000	740,000				
TOTAL POSITIONS	49.00*	50.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL PROGRAM COST	6,377,108	8,624,203	17,252,111	17,252,111	17,254	17,254	17,254	17,254

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010303

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 03 PRODUCT DEVELOPMENT AND MARKETING FOR AGR

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION AND MARKETING INFORMATION, AND IMPROVING DISTRIBUTION SYSTEMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
010303	1. PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED		99	99	100	100	100	100	100	100
	2. RETURN ON INVESTMENT RATE ON TRADE SHOWS		15	15	15	15	15	15	15	15
	3. NUMBER OF TRADE LEADS GENERATED		400	400	400	400	400	400	400	400

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR-172	4,277	5,139	9,733	9,733	9,734	9,734	9,734	9,734
01030302	QUALITY AND PRICE ASSURANCE	AGR-151	1,290	2,307	4,947	4,947	4,950	4,950	4,950	4,950
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING	AGR-171	809	1,177	2,570	2,570	2,570	2,570	2,570	2,570
	TOTAL		6,376	8,623	17,250	17,250	17,254	17,254	17,254	17,254

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. 010304  
 PROGRAM TITLE: GENERAL SUPPORT FOR AGR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	56.00*	56.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
PERSONAL SERVICES	3,026,641	4,250,142	5,207,002	5,207,002	5,207	5,207	5,207	5,207
OTHER CURRENT EXPENSES	3,166,268	4,584,511	8,734,511	5,234,511	5,235	5,235	5,235	5,235
EQUIPMENT	74,549		900,000					
MOTOR VEHICLE	108,728							
OPERATING COSTS (OP)	6,376,186	8,834,653	14,841,513	10,441,513	10,442	10,442	10,442	10,442
BY MEANS OF FINANCING								
GENERAL FUND	30.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	1,288,681	1,547,196	1,588,696	1,588,696	1,590	1,590	1,590	1,590
SPECIAL FUND	13.00*	27.50*	38.50*	38.50*	38.5*	38.5*	38.5*	38.5*
	2,089,224	2,813,350	8,727,193	4,327,193	4,327	4,327	4,327	4,327
REVOLVING FUND	13.00*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	2,998,281	4,474,107	4,525,624	4,525,624	4,525	4,525	4,525	4,525
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	14,210,000	26,865,000	21,800,000	8,500,000	1,500	1,500		
FEDERAL FUNDS	7,050,000	9,350,000	6,700,000	1,500,000	1,500	1,500		
TOTAL POSITIONS	56.00*	56.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
TOTAL PROGRAM COST	6,376,186	8,834,653	14,841,513	10,441,513	10,442	10,442	10,442	10,442

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 010304

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 04 GENERAL SUPPORT FOR AGRICULTURE

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
010304	1. % CHANGE OF TOTAL VALUE OF CROPS AND LIVESTOCK		1	1	2	2	2	2	2	2
	2. # OF ACRES RECLASSIFIED FROM AGR TO URBAN USE		150	150	150	150	150	150	150	150
	3. LANDS IRRIGATED BY STATE SYSTEMS		11432	11500	11500	11500	11500	11500	11500	11500
	4. PLANTATION LANDS CONVERT/PROTECT FOR DIV AGR PROT		NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR-141	2,399	3,231	7,791	4,291	4,292	4,292	4,292	4,292
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH	AGR-161	2,785	3,923	4,848	3,948	3,948	3,948	3,948	3,948
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE	AGR-192	1,190	1,679	2,201	2,201	2,202	2,202	2,202	2,202
TOTAL			6,374	8,833	14,840	10,440	10,442	10,442	10,442	10,442

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0104**  
 PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	505,865	823,555	859,894	859,894	860	860	860	860
OTHER CURRENT EXPENSES	731,420	1,184,120	1,637,165	1,537,165	1,538	1,538	1,538	1,538
EQUIPMENT	51,064							
MOTOR VEHICLE	27,694							
OPERATING COSTS (OP)	1,316,043	2,007,675	2,497,059	2,397,059	2,398	2,398	2,398	2,398
BY MEANS OF FINANCING								
GENERAL FUND	14.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	621,325	852,674	872,146	872,146	873	873	873	873
SPECIAL FUND	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	244,825	362,235	828,474	728,474	729	729	729	729
FEDERAL FUNDS	1.00*	3.00*	*	*	*	*	*	*
	449,893	792,766	429,439	429,439	429	429	429	429
OTHER FEDERAL FUNDS	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
			367,000	367,000	367	367	367	367
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	50,000	320,000						
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
TOTAL PROGRAM COST	1,316,043	2,007,675	2,497,059	2,397,059	2,398	2,398	2,398	2,398



## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0104

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT  
II. 04 FISHERIES AND AQUACULTURE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0104	1. FISHERY PRODUCTION - OCEAN (MILLIONS OF POUNDS)		22	22	30	30	30	30	30	30
	2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)		1500	2000	500	600	700	750	750	750
	3. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)		37500	40000	45000	50000	55000	70000	75000	90000
	4. TOTAL AQUACULTURE EMPLOYMENT		334	342	351	360	400	400	400	400

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
010402	COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT	LNR-153	1,105	1,597	1,615	1,615	1,616	1,616	1,616	1,616
010403	AQUACULTURE DEVELOPMENT PROGRAM	AGR-153	210	410	881	781	782	782	782	782
	TOTAL		1,315	2,007	2,496	2,396	2,398	2,398	2,398	2,398

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	16.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	8,264,346	7,825,429	7,480,471	7,430,471	7,430	7,430	7,430	7,430
OTHER CURRENT EXPENSES	14,935,977	38,142,273	58,586,229	58,434,694	58,434	58,434	58,434	58,434
EQUIPMENT	78,815							
MOTOR VEHICLE		35,000	35,000	35,000	35	35	35	35
OPERATING COSTS (OP)	23,279,138	46,002,702	66,101,700	65,900,165	65,899	65,899	65,899	65,899
BY MEANS OF FINANCING								
GENERAL FUND	4.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1,392,536	1,038,016	11,049,658	11,049,658	11,049	11,049	11,049	11,049
SPECIAL FUND	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	8,708,149	17,783,138	19,826,148	19,826,148	19,825	19,825	19,825	19,825
FEDERAL FUNDS	5.00*	*	*	*	*	*	*	*
	8,159,727	20,059,124	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
			17,534,710	17,484,710	17,485	17,485	17,485	17,485
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
	3,360,775	1,337,752	151,535					
REVOLVING FUND	*	*	*	*	*	*	*	*
	1,657,951	5,784,672	15,789,649	15,789,649	15,790	15,790	15,790	15,790
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	734,000							
G.O. BONDS		8,250,000	71,817,000					
G.O. BONDS REPAYED		1,000,000						
TOTAL POSITIONS	16.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL PROGRAM COST	23,279,138	46,002,702	66,101,700	65,900,165	65,899	65,899	65,899	65,899

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0105	1. INCR IN LEVERAGING PUBLIC INV W/PRIV CAPITAL		5000000	5000000	5000000	5000000	5000000	5000000	5000000	5000000
	2. INCR IN # OF VENTURE CAPITAL PARTNERSHIPS ESTAB		1	1	1	1	1	1	1	1
	3. # OF COMPANIES ASSISTED AT HTDC INCUBATION CENTERS		140	140	250	250	250	250	275	275
	4. AMOUNT OF NELHA TENANT SALES (\$M)		99.9	109.9	NA	NA	NA	NA	NA	NA
	5. INCREASE IN NELHA REVENUES (\$K)		899	20	NA	NA	NA	NA	NA	NA

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
010501	PROGRAM ON ENVIRONMENTAL & ENERGY DEVELOPMENT	BED-120	8,105	9,833	9,235	9,034	9,034	9,034	9,034	9,034
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED-143	9,421	11,766	22,294	22,294	22,294	22,294	22,294	22,294
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED-145	159	6,893	26,898	26,898	26,898	26,898	26,898	26,898
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	5,593	17,509	7,672	7,672	7,673	7,673	7,673	7,673
	TOTAL		23,278	46,001	66,099	65,898	65,899	65,899	65,899	65,899

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	436,818	422,019	436,818	436,818	437	437	437	437
OTHER CURRENT EXPENSES	537,935	650,000	650,000	650,000	650	650	650	650
EQUIPMENT	70,433							
OPERATING COSTS (OP)	1,045,186	1,072,019	1,086,818	1,086,818	1,087	1,087	1,087	1,087
BY MEANS OF FINANCING								
REVOLVING FUND	2.00* 1,045,186	2.00* 1,072,019	2.00* 1,086,818	2.00* 1,086,818	2.0* 1,087	2.0* 1,087	2.0* 1,087	2.0* 1,087
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	1,855,000	9,156,000	9,355,000	4,855,000	1,855	1,855	1,855	1,855
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL PROGRAM COST	1,045,186	1,072,019	1,086,818	1,086,818	1,087	1,087	1,087	1,087

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0107	1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMM DEV (\$M)		82.9	90	206.9	218.4	0	0	0	0
	2. NEW PRIVATE DEVELOPMENT W/IN KALAELOA (\$M)		59.75	15	5	0	0	0	0	0

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	1,045	1,072	1,086	1,086	1,087	1,087	1,087	1,087
	TOTAL		1,045	1,072	1,086	1,086	1,087	1,087	1,087	1,087

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS PERSONAL SERVICES								
OPERATING COSTS	745.60*	763.00*	789.00*	789.00*	789.0*	789.0*	789.0*	789.0*
PERSONAL SERVICES	42,775,233	58,318,899	60,847,359	61,154,625	61,155	61,155	61,155	61,155
OTHER CURRENT EXPENSES	516,850,872	451,193,365	453,004,772	453,082,658	453,082	453,082	453,082	453,082
EQUIPMENT		4,805						
OPERATING COSTS (OP)	559,626,105	509,517,069	513,852,131	514,237,283	514,237	514,237	514,237	514,237
BY MEANS OF FINANCING								
GENERAL FUND	206.81*	186.83*	218.22*	218.22*	218.3*	218.3*	218.3*	218.3*
	16,151,237	16,227,394	18,565,926	18,906,078	18,906	18,906	18,906	18,906
	8.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND	482,480,733	392,749,225	393,020,658	393,050,658	393,050	393,050	393,050	393,050
	530.79*	546.17*	539.78*	539.78*	539.7*	539.7*	539.7*	539.7*
FEDERAL FUNDS	58,763,243	96,446,931	98,159,767	98,174,767	98,175	98,175	98,175	98,175
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	855,649	2,693,319	2,705,580	2,705,580	2,706	2,706	2,706	2,706
	*	*	*	*	*	*	*	*
REVOLVING FUND	1,375,243	1,400,200	1,400,200	1,400,200	1,400	1,400	1,400	1,400
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	8,807,000	10,323,000						
TOTAL POSITIONS	745.60*	763.00*	789.00*	789.00*	789.0*	789.0*	789.0*	789.0*
TOTAL PROGRAM COST	559,626,105	509,517,069	513,852,131	514,237,283	514,237	514,237	514,237	514,237

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
02	1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		41	41	41	41	41	41	41	41
	2. % 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
0201	FULL OPPORTUNITY TO WORK		-	-	-	-	-	-	-	-
	<b>TOTAL</b>		-	-	-	-	-	-	-	-
<b>OPERATING EXPENDITURES</b>										
0201	FULL OPPORTUNITY TO WORK	-	526,832	465,287	468,576	468,652	468,651	468,651	468,651	468,651
0202	ENFORCEMENT OF LABOR LAWS	-	25,304	35,408	35,644	35,888	35,888	35,888	35,888	35,888
0203	LABOR ADJUDICATION	-	1,913	2,165	2,288	2,328	2,329	2,329	2,329	2,329
0204	OVERALL PROGRAM SUPPORT	-	5,575	6,655	7,342	7,368	7,369	7,369	7,369	7,369
	<b>TOTAL</b>		559,624	509,515	513,850	514,236	514,237	514,237	514,237	514,237
<b>TOTAL OPERATING EXPENDITURES</b>										
0201	FULL OPPORTUNITY TO WORK		526,832	465,287	468,576	468,652	468,651	468,651	468,651	468,651
0202	ENFORCEMENT OF LABOR LAWS		25,304	35,408	35,644	35,888	35,888	35,888	35,888	35,888
0203	LABOR ADJUDICATION		1,913	2,165	2,288	2,328	2,329	2,329	2,329	2,329
0204	OVERALL PROGRAM SUPPORT		5,575	6,655	7,342	7,368	7,369	7,369	7,369	7,369
	<b>TOTAL</b>		559,624	509,515	513,850	514,236	514,237	514,237	514,237	514,237

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS PERSONAL SERVICES								
OPERATING COSTS	470.00*	483.00*	492.00*	492.00*	492.0*	492.0*	492.0*	492.0*
PERSONAL SERVICES	27,855,300	40,137,794	41,676,917	41,676,917	41,676	41,676	41,676	41,676
OTHER CURRENT EXPENSES	498,977,475	425,145,211	426,900,016	426,975,166	426,975	426,975	426,975	426,975
EQUIPMENT		4,805						
OPERATING COSTS (OP)	526,832,775	465,287,810	468,576,933	468,652,083	468,651	468,651	468,651	468,651
BY MEANS OF FINANCING								
GENERAL FUND	26.61*	25.93*	42.47*	42.47*	42.5*	42.5*	42.5*	42.5*
	5,744,970	6,102,755	7,922,324	7,997,474	7,996	7,996	7,996	7,996
	*	*	*	*	*	*	*	*
SPECIAL FUND	467,382,467	367,107,111	367,131,320	367,131,320	367,131	367,131	367,131	367,131
	443.39*	457.07*	449.53*	449.53*	449.5*	449.5*	449.5*	449.5*
FEDERAL FUNDS	51,519,489	88,054,425	89,487,509	89,487,509	89,488	89,488	89,488	89,488
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	855,649	2,693,319	2,705,580	2,705,580	2,706	2,706	2,706	2,706
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	8,807,000	10,323,000						
TOTAL POSITIONS	470.00*	483.00*	492.00*	492.00*	492.0*	492.0*	492.0*	492.0*
TOTAL PROGRAM COST	526,832,775	465,287,810	468,576,933	468,652,083	468,651	468,651	468,651	468,651



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0201	1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		41	41	41	41	41	41	41	41
	2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE		95	95	95	95	95	95	95	95
	3. % ECONMICLY DISAVTGD PERSNS OBTN EMLMT THRU OCS		1.57	1.57	1.94	19.4	1.94	1.94	1.94	1.94
	4. NO. RECEIVING SERVICES AS % NEEDING SERVICES		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
020101	WORKFORCE DEVELOPMENT PROGRAM	LBR-111	17,825	57,595	58,323	58,323	58,324	58,324	58,324	58,324
020102	WORKFORCE DEVELOPMENT COUNCIL	LBR-135	401	591	605	605	605	605	605	605
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR-171	483,829	378,863	379,692	379,692	379,692	379,692	379,692	379,692
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	6,295	8,879	10,517	10,517	10,518	10,518	10,518	10,518
020105	HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM	LBR-905	193	272	235	235	235	235	235	235
020106	VOCATIONAL REHABILITATION	HMS-802	18,287	19,085	19,202	19,277	19,277	19,277	19,277	19,277
	<b>TOTAL</b>		<b>526,830</b>	<b>465,285</b>	<b>468,574</b>	<b>468,649</b>	<b>468,651</b>	<b>468,651</b>	<b>468,651</b>	<b>468,651</b>
<b>TOTAL OPERATING EXPENDITURES</b>										
020101	WORKFORCE DEVELOPMENT PROGRAM	LBR111	17,825	57,595	58,323	58,323	58,324	58,324	58,324	58,324
020102	WORKFORCE DEVELOPMENT COUNCIL	LBR135	401	591	605	605	605	605	605	605
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR171	483,829	378,863	379,692	379,692	379,692	379,692	379,692	379,692
020104	OFFICE OF COMMUNITY SERVICES	LBR903	6,295	8,879	10,517	10,517	10,518	10,518	10,518	10,518
020105	HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM	LBR-905	193	272	235	235	235	235	235	235
020106	VOCATIONAL REHABILITATION	HMS802	18,287	19,085	19,202	19,277	19,277	19,277	19,277	19,277
	<b>TOTAL</b>		<b>526,830</b>	<b>465,285</b>	<b>468,574</b>	<b>468,649</b>	<b>468,651</b>	<b>468,651</b>	<b>468,651</b>	<b>468,651</b>

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	175.30*	178.00*	191.00*	191.00*	191.0*	191.0*	191.0*	191.0*
PERSONAL SERVICES	8,613,039	11,043,273	11,422,959	11,664,729	11,665	11,665	11,665	11,665
OTHER CURRENT EXPENSES	16,691,264	24,365,006	24,221,102	24,223,332	24,223	24,223	24,223	24,223
OPERATING COSTS (OP)	25,304,303	35,408,279	35,644,061	35,888,061	35,888	35,888	35,888	35,888
BY MEANS OF FINANCING	146.30*	127.00*	142.00*	142.00*	142.0*	142.0*	142.0*	142.0*
GENERAL FUND	7,700,498	7,307,208	7,743,952	7,957,952	7,958	7,958	7,958	7,958
SPECIAL FUND	8.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND	15,098,266	25,642,114	25,689,338	25,719,338	25,719	25,719	25,719	25,719
FEDERAL FUNDS	21.00*	21.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
FEDERAL FUNDS	2,460,496	2,388,957	2,140,771	2,140,771	2,141	2,141	2,141	2,141
REVOLVING FUND	* 45,043	* 70,000	* 70,000	* 70,000	* 70	* 70	* 70	* 70
TOTAL POSITIONS	175.30*	178.00*	191.00*	191.00*	191.0*	191.0*	191.0*	191.0*
TOTAL PROGRAM COST	25,304,303	35,408,279	35,644,061	35,888,061	35,888	35,888	35,888	35,888

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0202	1. % OF SUBJECT EMPLOYERS IN COMPLIANCE		80	80	80	80	80	80	80	80
	2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
	3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)		107	107	107	107	107	107	107	107

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
020201	HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM	LBR-143	3,477	4,502	4,651	4,651	4,651	4,651	4,651	4,651
020202	WAGE STANDARDS PROGRAM	LBR-152	994	1,018	1,051	1,051	1,051	1,051	1,051	1,051
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR-153	1,503	1,700	1,668	1,668	1,669	1,669	1,669	1,669
020204	DISABILITY COMPENSATION PROGRAM	LBR-183	19,110	27,879	28,272	28,516	28,517	28,517	28,517	28,517
020205	OFFICE OF LANGUAGE ACCESS	LBR-316	218	306						
	TOTAL		25,302	35,405	35,642	35,886	35,888	35,888	35,888	35,888

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	20.80*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	1,629,517	2,011,497	2,134,468	2,174,470	2,175	2,175	2,175	2,175
OTHER CURRENT EXPENSES	284,013	154,013	154,013	154,013	154	154	154	154
OPERATING COSTS (OP)	1,913,530	2,165,510	2,288,481	2,328,483	2,329	2,329	2,329	2,329
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
GENERAL FUND	1,280,831	1,310,640	1,391,207	1,431,209	1,432	1,432	1,432	1,432
FEDERAL FUNDS	632,699	854,870	897,274	897,274	897	897	897	897
TOTAL POSITIONS	20.80*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL PROGRAM COST	1,913,530	2,165,510	2,288,481	2,328,483	2,329	2,329	2,329	2,329

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0203	1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
020301	HAWAII LABOR RELATIONS BOARD	LBR-161	538	551	608	648	649	649	649	649
020302	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD	LBR-812	742	759	782	782	783	783	783	783
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	LBR-871	632	854	897	897	897	897	897	897
	TOTAL		1,912	2,164	2,287	2,327	2,329	2,329	2,329	2,329

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	79.50*	80.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
PERSONAL SERVICES	4,677,377	5,126,335	5,613,015	5,638,509	5,639	5,639	5,639	5,639
OTHER CURRENT EXPENSES	898,120	1,529,135	1,729,641	1,730,147	1,730	1,730	1,730	1,730
OPERATING COSTS (OP)	5,575,497	6,655,470	7,342,656	7,368,656	7,369	7,369	7,369	7,369
BY MEANS OF FINANCING	23.90*	23.90*	23.75*	23.75*	23.8*	23.8*	23.8*	23.8*
GENERAL FUND	1,424,938	1,506,791	1,508,443	1,519,443	1,520	1,520	1,520	1,520
SPECIAL FUND			200,000	200,000	200	200	200	200
FEDERAL FUNDS	55.60*	56.10*	60.25*	60.25*	60.2*	60.2*	60.2*	60.2*
	4,150,559	5,148,679	5,634,213	5,649,213	5,649	5,649	5,649	5,649
TOTAL POSITIONS	79.50*	80.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
TOTAL PROGRAM COST	5,575,497	6,655,470	7,342,656	7,368,656	7,369	7,369	7,369	7,369

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0204	1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		99	99	99	99	99	99	99	99
	2. % VENDOR PAYMENTS MADE WITHIN 30 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
020401	DATA GATHERING, RESEARCH AND ANALYSIS	LBR-901	2,006	2,604	2,707	2,733	2,734	2,734	2,734	2,734
020402	GENERAL ADMINISTRATION	LBR-902	3,569	4,051	4,634	4,634	4,635	4,635	4,635	4,635
	TOTAL		5,575	6,655	7,341	7,367	7,369	7,369	7,369	7,369

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.5*	2,210.5*	2,210.5*	2,210.5*
PERSONAL SERVICES	130,950,279	138,435,675	145,227,478	146,332,790	146,333	146,333	146,333	146,333
OTHER CURRENT EXPENSES	488,791,541	699,551,234	696,672,837	729,821,425	745,189	768,528	821,482	756,603
EQUIPMENT	5,262,324	5,030,850	5,887,589	5,140,518	5,142	5,142	5,142	5,142
MOTOR VEHICLE	1,835,008	3,551,454	5,346,468	5,226,097	5,225	5,225	5,225	5,225
OPERATING COSTS (OP)	626,839,152	846,569,213	853,134,372	886,520,830	901,889	925,228	978,182	913,303
BY MEANS OF FINANCING								
SPECIAL FUND	2,146.50*	2,157.50*	2,203.70*	2,203.70*	2,203.7*	2,203.7*	2,203.7*	2,203.7*
FEDERAL FUNDS	16,845,610	54,800,129	50,237,736	50,272,236	50,272	50,272	50,272	50,272
OTHER FEDERAL FUNDS			871,139	871,139	871	871	871	871
PRIVATE CONTRIB.		423,067	423,067	423,067	423	423	423	423
FEDERAL STIMULUS FUNDS	101,660							
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	40,902,000	77,625,000	40,045,000	38,075,000				
REVENUE BONDS	221,567,000	1,471,438,000	531,033,000	148,965,000				
FEDERAL FUNDS	232,796,000	262,651,000	143,493,000	110,946,000				
OTHER FEDERAL FUNDS			2,000,000	2,000,000				
PRIVATE CONTRIB.		1,000,000	1,419,000					
COUNTY FUNDS	6,000,000		1,250,000					
OTHER FUNDS	6,500,000	144,699,000	46,204,000	100,000				
TOTAL POSITIONS	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.5*	2,210.5*	2,210.5*	2,210.5*
TOTAL PROGRAM COST	626,839,152	846,569,213	853,134,372	886,520,830	901,889	925,228	978,182	913,303



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)		1	1	1	1	1	1	1	1
	3. THROUGH-PUT COST PER PASSENGER (AIR)		1345	1345	1345	1345	1345	1345	1345	1345
	4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)		4.02	4.76	4.83	4.74	4.74	4.74	4.74	4.74
	5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS		48261	48450	48743	49231	49321	49231	49231	49231
	6. NO. OF INCIDENTS/ACCIDENTS REPORTED		0	0	0	0	0	0	0	0

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	310,941	422,364	421,674	454,870	454,873	476,673	526,674	475,773
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	76,531	90,058	92,264	91,566	104,531	104,576	104,617	104,619
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	216,097	283,845	286,268	286,995	289,397	290,891	293,803	279,823
0304	GENERAL ADMINISTRATION	TRN-995	23,268	48,576	51,125	51,258	51,258	51,258	51,258	51,258
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN-695		1,725	1,800	1,829	1,830	1,830	1,830	1,830
TOTAL			626,837	846,568	853,131	886,518	901,889	925,228	978,182	913,303

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0301

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	1,204.50*	1,215.50*	1,254.50*	1,254.50*	1,254.5*	1,254.5*	1,254.5*	1,254.5*
PERSONAL SERVICES	66,159,904	71,015,962	75,050,986	76,071,900	76,073	76,073	76,073	76,073
OTHER CURRENT EXPENSES	242,920,814	348,779,861	344,040,394	376,210,404	376,212	398,012	448,013	397,112
EQUIPMENT	1,664,578	1,879,201	1,894,501	1,899,201	1,899	1,899	1,899	1,899
MOTOR VEHICLE	196,184	689,000	689,000	689,000	689	689	689	689
OPERATING COSTS (OP)	310,941,480	422,364,024	421,674,881	454,870,505	454,873	476,673	526,674	475,773
BY MEANS OF FINANCING								
SPECIAL FUND	1,204.50*	1,215.50*	1,254.50*	1,254.50*	1,254.5*	1,254.5*	1,254.5*	1,254.5*
FEDERAL FUNDS	307,199,406	414,064,024	418,224,881	450,520,505	450,523	472,323	522,324	471,423
	*	*	*	*	*	*	*	*
	3,742,074	8,300,000	3,450,000	4,350,000	4,350	4,350	4,350	4,350
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	20,650,000	34,125,000	12,470,000	11,450,000				
REVENUE BONDS	58,982,000	1,210,579,000	211,407,000	100,500,000				
FEDERAL FUNDS	99,886,000	103,372,000	71,150,000	7,500,000				
OTHER FUNDS	6,500,000	144,699,000	46,204,000	100,000				
TOTAL POSITIONS	1,204.50*	1,215.50*	1,254.50*	1,254.50*	1,254.5*	1,254.5*	1,254.5*	1,254.5*
TOTAL PROGRAM COST	310,941,480	422,364,024	421,674,881	454,870,505	454,873	476,673	526,674	475,773

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)		1345	1345	1345	1345	1345	1345	1345	1345
	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	114,064	133,369	137,870	138,626	138,626	138,626	138,626	138,626
030102	GENERAL AVIATION	TRN-104	5,109	5,840	8,946	10,746	10,747	10,747	10,747	10,747
030103	HILO INTERNATIONAL AIRPORT	TRN-111	12,426	14,245	14,884	14,534	14,534	14,534	14,534	14,534
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	15,285	16,327	18,308	17,458	17,458	17,458	17,458	17,458
030105	WAIMEA-KOHALA AIRPORT	TRN-116	828	1,359	992	1,117	1,117	1,117	1,117	1,117
030106	UPOLU AIRPORT	TRN-118	18	739	674	469	470	470	470	470
030107	KAHULUI AIRPORT	TRN-131	23,393	24,845	24,401	23,526	23,526	23,526	23,526	23,526
030108	HANA AIRPORT	TRN-133	1,412	694	946	596	597	597	597	597
030109	KAPALUA AIRPORT	TRN-135	1,688	1,819	1,671	1,971	1,971	1,971	1,971	1,971
030110	MOLOKAI AIRPORT	TRN-141	2,156	3,226	2,419	2,744	2,745	2,745	2,745	2,745
030111	KALAUPAPA AIRPORT	TRN-143	443	727	630	630	631	631	631	631
030112	LANAI AIRPORT	TRN-151	1,888	3,435	1,960	2,310	2,311	2,311	2,311	2,311
030113	LIHUE AIRPORT	TRN-161	13,888	17,568	17,161	17,121	17,122	17,122	17,122	17,122
030114	PORT ALLEN AIRPORT	TRN-163		26	201	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION	TRN-195	118,337	198,134	190,603	223,014	223,016	244,816	294,817	243,916
TOTAL			310,935	422,353	421,666	454,863	454,873	476,673	526,674	475,773

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	241.00*	241.00*	241.00*	241.00*	241.0*	241.0*	241.0*	241.0*
PERSONAL SERVICES	13,003,204	16,837,527	17,440,436	17,440,436	17,440	17,440	17,440	17,440
OTHER CURRENT EXPENSES	62,714,509	73,007,663	73,374,728	73,747,699	86,713	86,758	86,799	86,801
EQUIPMENT	623,611	81,000	1,051,000	81,000	81	81	81	81
MOTOR VEHICLE	190,345	132,000	398,268	297,544	297	297	297	297
OPERATING COSTS (OP)	76,531,669	90,058,190	92,264,432	91,566,679	104,531	104,576	104,617	104,619
BY MEANS OF FINANCING								
SPECIAL FUND	241.00*	241.00*	241.00*	241.00*	241.0*	241.0*	241.0*	241.0*
FEDERAL FUNDS	76,531,669	90,058,190	92,264,432	91,566,679	104,531	104,576	104,617	104,619
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	8,252,000	31,500,000	11,575,000	10,625,000				
REVENUE BONDS	57,635,000	163,385,000	263,235,000	9,735,000				
FEDERAL FUNDS	4,003,000	5,000						
OTHER FEDERAL FUNDS			2,000,000	2,000,000				
TOTAL POSITIONS	241.00*	241.00*	241.00*	241.00*	241.0*	241.0*	241.0*	241.0*
TOTAL PROGRAM COST	76,531,669	90,058,190	92,264,432	91,566,679	104,531	104,576	104,617	104,619

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0302	1. NUMBER OF ACCIDENTS/INCIDENTS		0	0	0	0	0	0	0	0
	2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD		48261	48450	48743	49231	49231	49231	49231	49231

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
030201	HONOLULU HARBOR	TRN-301	20,958	23,853	24,513	24,775	24,775	24,775	24,775	24,775
030202	KALAELOA BARBERS POINT HARBOR	TRN-303	1,266	2,097	2,100	1,581	1,581	1,581	1,581	1,581
030204	HILO HARBOR	TRN-311	1,789	2,353	2,833	2,781	2,781	2,781	2,781	2,781
030205	KAWAIHAE HARBOR	TRN-313	845	1,229	1,338	1,278	1,278	1,278	1,278	1,278
030206	KAHULUI HARBOR	TRN-331	2,837	3,384	3,916	3,586	3,587	3,587	3,587	3,587
030207	KAUNAKAKAI HARBOR	TRN-341	294	603	591	591	592	592	592	592
030208	NAWILIWILI HARBOR	TRN-361	2,367	2,773	2,891	2,844	2,845	2,845	2,845	2,845
030209	PORT ALLEN HARBOR	TRN-363	228	391	406	406	407	407	407	407
030210	KAUMALAPAU HARBOR	TRN-351	57	259	265	265	265	265	265	265
030211	HARBORS ADMINISTRATION	TRN-395	45,886	53,070	53,365	53,413	66,377	66,422	66,463	66,465
030212	HANA HARBOR	TRN-333		42	42	42	43	43	43	43
TOTAL			76,527	90,054	92,260	91,562	104,531	104,576	104,617	104,619

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	604.00*	604.00*	609.00*	609.00*	609.0*	609.0*	609.0*	609.0*
PERSONAL SERVICES	44,340,146	41,096,300	42,823,355	42,823,355	42,823	42,823	42,823	42,823
OTHER CURRENT EXPENSES	167,438,137	237,803,663	237,811,347	238,561,974	240,963	242,457	245,369	231,389
EQUIPMENT	2,870,743	2,919,877	2,079,816	2,075,745	2,077	2,077	2,077	2,077
MOTOR VEHICLE	1,448,479	2,025,608	3,554,354	3,534,707	3,534	3,534	3,534	3,534
OPERATING COSTS (OP)	216,097,505	283,845,448	286,268,872	286,995,781	289,397	290,891	293,803	279,823
BY MEANS OF FINANCING								
SPECIAL FUND	597.00*	597.00*	602.20*	602.20*	602.2*	602.2*	602.2*	602.2*
FEDERAL FUNDS	214,250,420	270,665,185	271,932,781	273,525,190	275,927	277,421	280,333	266,353
OTHER FEDERAL FUNDS	7.00*	7.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
FEDERAL FUNDS	1,745,425	13,180,263	13,464,952	12,599,452	12,599	12,599	12,599	12,599
OTHER FEDERAL FUNDS	*	*	.80*	.80*	.8*	.8*	.8*	.8*
FEDERAL STIMULUS FUNDS	101,660		871,139	871,139	871	871	871	871
			*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	12,000,000	12,000,000	16,000,000	16,000,000				
REVENUE BONDS	104,950,000	97,474,000	56,391,000	38,730,000				
FEDERAL FUNDS	128,907,000	159,274,000	72,343,000	103,446,000				
PRIVATE CONTRIB.		1,000,000	1,419,000					
COUNTY FUNDS	6,000,000		1,250,000					
TOTAL POSITIONS	604.00*	604.00*	609.00*	609.00*	609.0*	609.0*	609.0*	609.0*
TOTAL PROGRAM COST	216,097,505	283,845,448	286,268,872	286,995,781	289,397	290,891	293,803	279,823

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0303	1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		29	29	29	29	29	29	29	29
	2. ACCIDENTS PER 100 MILLION VEHICLE MILES		381	352	337	323	310	287	285	274
	3. FATALITIES PER BILLION VEHICLE MILES		46	51	48	46	45	43	43	45
	4. MAINTENANCE COST PER 10 LANE-MILES		298131	323560	332589	332589	332589	332589	332589	332589
	5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)		5614000	5701000	5971000	5878000	5975000	6056000	6147000	6236000

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
030301	OAHU HIGHWAYS	TRN-501	82,895	103,258	104,089	104,109	104,109	104,109	104,109	104,109
030302	HAWAII HIGHWAYS	TRN-511	16,144	29,783	27,921	27,921	27,922	27,922	27,922	27,922
030303	MAUI HIGHWAYS	TRN-531	22,245	31,046	30,044	29,701	29,702	29,702	29,702	29,702
030306	KAUAI HIGHWAYS	TRN-561	13,486	18,416	17,751	17,962	17,963	17,963	17,963	17,963
030307	HIGHWAYS ADMINISTRATION	TRN-595	73,594	88,641	90,120	90,959	93,361	94,855	97,767	83,787
030308	HIGHWAY SAFETY	TRN-597	7,731	12,699	16,341	16,341	16,340	16,340	16,340	16,340
TOTAL			216,095	283,843	286,266	286,993	289,397	290,891	293,803	279,823

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	567.00*	585.00*	612.00*	612.00*	612.0*	612.0*	612.0*	612.0*
PERSONAL SERVICES	33,624,304	38,359,503	41,821,172	43,119,748	43,120	43,120	43,120	43,120
OTHER CURRENT EXPENSES	275,055,044	272,642,531	285,007,474	283,913,668	283,913	283,913	283,913	283,913
EQUIPMENT	1,021,961	1,409,540	678,040	533,040	533	533	533	533
MOTOR VEHICLE	665,127	728,500	588,500	228,500	228	228	228	228
OPERATING COSTS (OP)	310,366,436	313,140,074	328,095,186	327,794,956	327,794	327,794	327,794	327,794
BY MEANS OF FINANCING								
GENERAL FUND	318.75*	321.00*	326.00*	326.00*	325.9*	325.9*	325.9*	325.9*
	20,145,297	21,993,962	23,159,547	23,118,056	23,118	23,118	23,118	23,118
	98.00*	104.00*	122.00*	122.00*	122.0*	122.0*	122.0*	122.0*
SPECIAL FUND	93,490,053	96,952,545	104,883,645	104,490,836	104,491	104,491	104,491	104,491
	71.05*	76.80*	54.05*	54.05*	54.1*	54.1*	54.1*	54.1*
FEDERAL FUNDS	27,373,937	23,707,635	14,268,722	14,050,224	14,269	14,269	14,269	14,269
	*	*	22.75*	22.75*	22.8*	22.8*	22.8*	22.8*
OTHER FEDERAL FUNDS			14,212,434	14,430,932	14,212	14,212	14,212	14,212
	*	*	*	*	*	*	*	*
TRUST FUNDS		136,197	136,197	136,197	136	136	136	136
	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
INTERDEPT. TRANSFER		974,454	1,674,454	1,674,454	1,674	1,674	1,674	1,674
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS								
REVOLVING FUND	79.20*	81.20*	85.20*	85.20*	85.2*	85.2*	85.2*	85.2*
	169,357,149	169,375,281	169,760,187	169,894,257	169,894	169,894	169,894	169,894
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	18,672,000	17,144,000	24,289,000	26,837,000				
FEDERAL FUNDS	29,354,000	29,354,000	20,071,000	20,071,000				
TOTAL POSITIONS	567.00*	585.00*	612.00*	612.00*	612.0*	612.0*	612.0*	612.0*
TOTAL PROGRAM COST	310,366,436	313,140,074	328,095,186	327,794,956	327,794	327,794	327,794	327,794



**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
04	1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT		108	108	108	108	108	108	108	108
	2. NUMBER OF PROTECTED AREAS, STATEWIDE		13	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
0401	POLLUTION CONTROL	-	259,133	259,215	259,567	259,738	259,737	259,737	259,737	259,737
0402	PRESERVATION AND ENHANCEMENT	-	40,515	43,156	55,824	55,403	55,404	55,404	55,404	55,404
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	10,716	10,767	12,702	12,653	12,653	12,653	12,653	12,653
	TOTAL		310,364	313,138	328,093	327,794	327,794	327,794	327,794	327,794

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	215.00*	219.00*	219.00*	219.00*	219.0*	219.0*	219.0*	219.0*
PERSONAL SERVICES	14,314,758	14,428,577	14,864,876	15,204,454	15,204	15,204	15,204	15,204
OTHER CURRENT EXPENSES	244,446,280	244,433,506	244,331,179	244,179,996	244,179	244,179	244,179	244,179
EQUIPMENT	372,827	353,765	371,765	353,765	354	354	354	354
OPERATING COSTS (OP)	259,133,865	259,215,848	259,567,820	259,738,215	259,737	259,737	259,737	259,737
BY MEANS OF FINANCING								
GENERAL FUND	2,974,614	3,005,369	3,137,774	3,168,264	3,168	3,168	3,168	3,168
SPECIAL FUND	80,627,387	80,446,444	81,057,222	81,063,057	81,063	81,063	81,063	81,063
FEDERAL FUNDS	9,493,447	9,717,269	8,185,218	8,185,218	8,185	8,185	8,185	8,185
OTHER FEDERAL FUNDS	*	*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
INTERDEPT. TRANSFER	*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	166,038,417	165,872,312	165,424,674	165,558,744	165,559	165,559	165,559	165,559
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	5,872,000	5,872,000	4,025,000	4,025,000				
FEDERAL FUNDS	29,354,000	29,354,000	20,071,000	20,071,000				
TOTAL POSITIONS	215.00*	219.00*	219.00*	219.00*	219.0*	219.0*	219.0*	219.0*
TOTAL PROGRAM COST	259,133,865	259,215,848	259,567,820	259,738,215	259,737	259,737	259,737	259,737

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0401	1. # ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE		146	120	120	120	120	120	120	120

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	257,348	257,184	257,493	257,663	257,663	257,663	257,663	257,663
040102	PESTICIDES	AGR-846	1,785	2,031	2,074	2,074	2,074	2,074	2,074	2,074
	TOTAL		259,133	259,215	259,567	259,737	259,737	259,737	259,737	259,737

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	266.00*	278.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
PERSONAL SERVICES	13,331,618	17,571,235	19,505,266	20,359,464	20,361	20,361	20,361	20,361
OTHER CURRENT EXPENSES	25,895,892	23,850,080	35,467,651	34,675,028	34,675	34,675	34,675	34,675
EQUIPMENT	623,107	1,006,775	263,275	140,275	140	140	140	140
MOTOR VEHICLE	665,127	728,500	588,500	228,500	228	228	228	228
OPERATING COSTS (OP)	40,515,744	43,156,590	55,824,692	55,403,267	55,404	55,404	55,404	55,404
BY MEANS OF FINANCING								
GENERAL FUND	228.75*	231.00*	233.00*	233.00*	232.9*	232.9*	232.9*	232.9*
	13,710,773	15,975,335	16,229,347	16,262,922	16,263	16,263	16,263	16,263
SPECIAL FUND	26.50*	31.50*	41.50*	41.50*	41.5*	41.5*	41.5*	41.5*
	12,122,361	15,089,117	22,324,381	21,869,381	21,870	21,870	21,870	21,870
FEDERAL FUNDS	9.75*	14.50*	8.75*	8.75*	8.8*	8.8*	8.8*	8.8*
	14,679,176	11,049,460	5,503,884	5,285,386	5,504	5,504	5,504	5,504
OTHER FEDERAL FUNDS	*	*	5.75*	5.75*	5.8*	5.8*	5.8*	5.8*
			10,022,769	10,241,267	10,023	10,023	10,023	10,023
TRUST FUNDS	*	*	*	*	*	*	*	*
		136,197	136,197	136,197	136	136	136	136
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
		800,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
REVOLVING FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3,434	106,481	108,114	108,114	108	108	108	108
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	2,460,000	7,675,000	15,489,000	13,037,000				
TOTAL POSITIONS	266.00*	278.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
TOTAL PROGRAM COST	40,515,744	43,156,590	55,824,692	55,403,267	55,404	55,404	55,404	55,404

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0402	1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT		108	108	108	108	108	108	108	108
	2. # MARINE PROTECTED AREAS STATEWIDE		13	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
040201	AQUATIC RESOURCES	LNR-401	5,597	5,650	6,014	6,014	6,015	6,015	6,015	6,015
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	14,673	13,168	17,997	18,030	18,031	18,031	18,031	18,031
040204	WATER RESOURCES	LNR-404	2,410	2,705	2,865	2,865	2,865	2,865	2,865	2,865
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	8,130	9,638	10,396	10,396	10,397	10,397	10,397	10,397
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	9,703	11,993	18,550	18,095	18,096	18,096	18,096	18,096
	TOTAL		40,513	43,154	55,822	55,400	55,404	55,404	55,404	55,404

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	86.00*	88.00*	103.00*	103.00*	103.0*	103.0*	103.0*	103.0*
PERSONAL SERVICES	5,977,928	6,359,691	7,451,030	7,555,830	7,555	7,555	7,555	7,555
OTHER CURRENT EXPENSES	4,712,872	4,358,945	5,208,644	5,058,644	5,059	5,059	5,059	5,059
EQUIPMENT	26,027	49,000	43,000	39,000	39	39	39	39
OPERATING COSTS (OP)	10,716,827	10,767,636	12,702,674	12,653,474	12,653	12,653	12,653	12,653
BY MEANS OF FINANCING								
GENERAL FUND	46.00*	46.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	3,459,910	3,013,258	3,792,426	3,686,870	3,687	3,687	3,687	3,687
SPECIAL FUND	11.50*	12.50*	14.50*	14.50*	14.5*	14.5*	14.5*	14.5*
	740,305	1,416,984	1,502,042	1,558,398	1,558	1,558	1,558	1,558
FEDERAL FUNDS	14.50*	13.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	3,201,314	2,940,906	579,620	579,620	580	580	580	580
OTHER FEDERAL FUNDS	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
FEDERAL STIMULUS FUNDS			2,601,187	2,601,187	2,601	2,601	2,601	2,601
REVOLVING FUND	14.00*	16.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	3,315,298	3,396,488	4,227,399	4,227,399	4,227	4,227	4,227	4,227
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	10,340,000	3,597,000	4,775,000	9,775,000				
TOTAL POSITIONS	86.00*	88.00*	103.00*	103.00*	103.0*	103.0*	103.0*	103.0*
TOTAL PROGRAM COST	10,716,827	10,767,636	12,702,674	12,653,474	12,653	12,653	12,653	12,653

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH-850	344	337	494	344	344	344	344	344
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	2,913	3,173	3,319	3,375	3,376	3,376	3,376	3,376
040303	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-849	7,458	7,257	8,888	8,933	8,933	8,933	8,933	8,933
	TOTAL		10,715	10,767	12,701	12,652	12,653	12,653	12,653	12,653

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	12,627,796	12,500,796	14,381,000	11,520,000	11,520	11,520	11,520	11,520
TOTAL CURRENT LEASE PAYMENTS	12,627,796	12,500,796	14,381,000	11,520,000	11,520	11,520	11,520	11,520
BY MEANS OF FINANCING								
GENERAL FUND	6,796	6,796						
SPECIAL FUND	12,621,000	12,494,000	14,381,000	11,520,000	11,520	11,520	11,520	11,520
OPERATING COSTS	5,158.67*	5,172.67*	5,197.67*	5,201.67*	5,201.8*	5,201.8*	5,201.8*	5,201.8*
PERSONAL SERVICES	494,115,670	543,434,833	536,305,803	547,618,000	547,620	547,620	547,620	547,620
OTHER CURRENT EXPENSES	641,219,878	668,344,509	691,651,855	688,011,330	688,010	688,010	688,010	688,010
EQUIPMENT	1,342,439	1,284,886	1,670,076	1,501,676	1,501	1,501	1,501	1,501
MOTOR VEHICLE	55,000							
OPERATING COSTS (OP)	1,136,732,987	1,213,064,228	1,229,627,734	1,237,131,006	1,237,131	1,237,131	1,237,131	1,237,131
BY MEANS OF FINANCING								
GENERAL FUND	1,955.12*	1,954.12*	1,990.12*	1,991.12*	1,991.2*	1,991.2*	1,991.2*	1,991.2*
	455,234,960	468,958,348	488,844,441	487,785,418	487,786	487,786	487,786	487,786
	2,916.75*	2,920.75*	2,934.25*	2,937.25*	2,937.3*	2,937.3*	2,937.3*	2,937.3*
SPECIAL FUND	577,439,021	623,798,753	628,962,329	637,524,624	637,524	637,524	637,524	637,524
	285.30*	296.30*	217.90*	217.90*	217.9*	217.9*	217.9*	217.9*
FEDERAL FUNDS	100,958,534	114,412,867	72,707,229	72,707,229	72,709	72,709	72,709	72,709
	*	*	54.40*	54.40*	54.4*	54.4*	54.4*	54.4*
OTHER FEDERAL FUNDS			34,868,334	34,868,334	34,867	34,867	34,867	34,867
INTERDEPT. TRANSFER	1.50*	1.50*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
FEDERAL STIMULUS FUNDS	3,100,472	5,894,260	4,245,401	4,245,401	4,245	4,245	4,245	4,245
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	65,844,000	71,230,000	53,898,000	50,000,000	4,650			
TOTAL POSITIONS	5,158.67*	5,172.67*	5,197.67*	5,201.67*	5,201.8*	5,201.8*	5,201.8*	5,201.8*
TOTAL PROGRAM COST	1,149,360,783	1,225,565,024	1,244,008,734	1,248,651,006	1,248,651	1,248,651	1,248,651	1,248,651



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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		80.58	80.5	80.5	80.5	80.5	80.5	80.5	80.5

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
0502	HOSPITAL CARE	-	12,621	12,494	14,381	11,520	11,520	11,520	11,520	11,520
0503	BEHAVIORAL HEALTH	-	6	6						
	<b>TOTAL</b>		<b>12,627</b>	<b>12,500</b>	<b>14,381</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>OPERATING EXPENDITURES</b>										
0501	HEALTH RESOURCES	-	231,694	280,435	285,188	290,639	290,637	290,637	290,637	290,637
0502	HOSPITAL CARE	-	573,694	592,325	593,652	596,513	596,513	596,513	596,513	596,513
0503	BEHAVIORAL HEALTH	-	302,674	309,686	316,721	315,024	315,027	315,027	315,027	315,027
0504	ENVIRONMENTAL HEALTH	-	17,483	17,262	19,442	20,301	20,301	20,301	20,301	20,301
0505	OVERALL PROGRAM SUPPORT	-	11,186	13,354	14,623	14,652	14,653	14,653	14,653	14,653
	<b>TOTAL</b>		<b>1,136,731</b>	<b>1,213,062</b>	<b>1,229,626</b>	<b>1,237,129</b>	<b>1,237,131</b>	<b>1,237,131</b>	<b>1,237,131</b>	<b>1,237,131</b>
<b>TOTAL OPERATING EXPENDITURES</b>										
0501	HEALTH RESOURCES		231,694	280,435	285,188	290,639	290,637	290,637	290,637	290,637
0502	HOSPITAL CARE		586,315	604,819	608,033	608,033	608,033	608,033	608,033	596,513
0503	BEHAVIORAL HEALTH		302,680	309,692	316,721	315,024	315,027	315,027	315,027	315,027
0504	ENVIRONMENTAL HEALTH		17,483	17,262	19,442	20,301	20,301	20,301	20,301	20,301
0505	OVERALL PROGRAM SUPPORT		11,186	13,354	14,623	14,652	14,653	14,653	14,653	14,653
	<b>TOTAL</b>		<b>1,149,358</b>	<b>1,225,562</b>	<b>1,244,007</b>	<b>1,248,649</b>	<b>1,248,651</b>	<b>1,248,651</b>	<b>1,248,651</b>	<b>1,237,131</b>

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	701.37*	714.37*	707.37*	707.37*	707.4*	707.4*	707.4*	707.4*
PERSONAL SERVICES	48,574,424	56,114,320	55,020,523	55,427,135	55,427	55,427	55,427	55,427
OTHER CURRENT EXPENSES	181,994,388	223,249,824	229,101,280	234,145,113	234,144	234,144	234,144	234,144
EQUIPMENT	1,125,320	1,071,686	1,066,936	1,066,936	1,066	1,066	1,066	1,066
OPERATING COSTS (OP)	231,694,132	280,435,830	285,188,739	290,639,184	290,637	290,637	290,637	290,637
BY MEANS OF FINANCING								
GENERAL FUND	406.47*	407.47*	412.47*	412.47*	412.5*	412.5*	412.5*	412.5*
105,027,162	106,663,900	113,173,080	113,208,511	113,207	113,207	113,207	113,207	
51.50*	52.50*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*	
SPECIAL FUND	54,737,625	84,540,392	88,759,286	94,174,300	94,174	94,174	94,174	94,174
242.90*	253.90*	203.40*	203.40*	203.4*	203.4*	203.4*	203.4*	
FEDERAL FUNDS	71,149,242	85,648,779	60,141,327	60,141,327	60,143	60,143	60,143	60,143
*	*	32.50*	32.50*	32.5*	32.5*	32.5*	32.5*	
OTHER FEDERAL FUNDS			21,190,014	21,190,014	21,188	21,188	21,188	21,188
INTERDEPT. TRANSFER	.50*	.50*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	780,103	3,582,759	1,925,032	1,925,032	1,925	1,925	1,925	1,925
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	6,000,000	5,565,000						
TOTAL POSITIONS	701.37*	714.37*	707.37*	707.37*	707.4*	707.4*	707.4*	707.4*
TOTAL PROGRAM COST	231,694,132	280,435,830	285,188,739	290,639,184	290,637	290,637	290,637	290,637

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0501	1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)		93	93	93	93	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		33	33	33	33	33	33	33	33
	4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	-	33,883	32,651	47,137	47,162	47,161	47,161	47,161	47,161
050102		HTH-141	10,561	12,521						
050103	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	HTH-730	76,268	79,731	78,673	83,756	83,757	83,757	83,757	83,757
050104	FAMILY HEALTH SERVICES	HTH-560	79,064	98,323	101,980	102,322	102,321	102,321	102,321	102,321
050105	TOBACCO SETTLEMENT	HTH-590	31,765	57,057	57,247	57,247	57,248	57,248	57,248	57,248
050106	HEALTH RESOURCES ADMINISTRATION	HTH-595	150	150	150	150	150	150	150	150
TOTAL			231,691	280,433	285,187	290,637	290,637	290,637	290,637	290,637

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	169.00*	167.00*	319.87*	319.87*	319.9*	319.9*	319.9*	319.9*
PERSONAL SERVICES	16,913,354	15,777,609	27,443,878	27,469,534	27,469	27,469	27,469	27,469
OTHER CURRENT EXPENSES	16,144,153	16,047,462	18,864,933	18,864,933	18,864	18,864	18,864	18,864
EQUIPMENT	826,118	826,118	828,318	828,318	828	828	828	828
OPERATING COSTS (OP)	33,883,625	32,651,189	47,137,129	47,162,785	47,161	47,161	47,161	47,161
BY MEANS OF FINANCING								
GENERAL FUND	118.60*	119.60*	272.47*	272.47*	272.5*	272.5*	272.5*	272.5*
SPECIAL FUND	15,002,493	14,564,482	26,161,218	26,186,874	26,186	26,186	26,186	26,186
FEDERAL FUNDS	50.40*	47.40*	31.40*	31.40*	31.4*	31.4*	31.4*	31.4*
OTHER FEDERAL FUNDS	18,881,132	18,086,707	14,963,949	14,963,949	14,965	14,965	14,965	14,965
INTERDEPT. TRANSFER	*	*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	*	*	5,789,496	5,789,496	5,788	5,788	5,788	5,788
	*	*	*	*	*	*	*	*
			131,746	131,746	132	132	132	132
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS		930,000						
TOTAL POSITIONS	169.00*	167.00*	319.87*	319.87*	319.9*	319.9*	319.9*	319.9*
TOTAL PROGRAM COST	33,883,625	32,651,189	47,137,129	47,162,785	47,161	47,161	47,161	47,161

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 050101

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES

III. 01 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
050101	1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS		9	9	9	9	9	9	9	9
	2. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)		93	96	96	96	96	96	96	96
	3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+		1	1	1	1	1	1	1	1
	4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)		52	53	55	55	55	55	55	55
	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
05010101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES	HTH-100	21,796	21,267	33,035	33,035	33,035	33,035	33,035	33,035
05010102	DISEASE OUTBREAK CONTROL	HTH-131	12,087	11,383	14,101	14,127	14,126	14,126	14,126	14,126
	TOTAL		33,883	32,650	47,136	47,162	47,161	47,161	47,161	47,161

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES	12,621,000	12,494,000	14,381,000	11,520,000	11,520	11,520	11,520	11,520
TOTAL CURRENT LEASE PAYMENTS	12,621,000	12,494,000	14,381,000	11,520,000	11,520	11,520	11,520	11,520
BY MEANS OF FINANCING SPECIAL FUND	12,621,000	12,494,000	14,381,000	11,520,000	11,520	11,520	11,520	11,520
OPERATING COSTS	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
PERSONAL SERVICES	346,945,137	384,413,267	373,885,000	384,327,000	384,327	384,327	384,327	384,327
OTHER CURRENT EXPENSES	226,748,863	207,912,180	219,767,180	212,186,180	212,186	212,186	212,186	212,186
OPERATING COSTS (OP)	573,694,000	592,325,447	593,652,180	596,513,180	596,513	596,513	596,513	596,513
BY MEANS OF FINANCING GENERAL FUND	73,375,585	83,640,000	84,440,000	84,440,000	84,440	84,440	84,440	84,440
SPECIAL FUND	500,318,415	508,685,447	509,212,180	512,073,180	512,073	512,073	512,073	512,073
CAPITAL INVESTMENT APPROPRIATIONS G.O. BONDS	34,720,000	49,216,000	50,000,000	50,000,000	4,650			
TOTAL POSITIONS	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
TOTAL PROGRAM COST	586,315,000	604,819,447	608,033,180	608,033,180	608,033	608,033	608,033	608,033

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0502	1. OCCUPANCY RATE - ACUTE CARE		74	74	74	74	74	74	74	74
	2. OCCUPANCY RATE - LONG-TERM CARE		98	98	98	98	98	98	98	98
	3. AVERAGE LENGTH OF STAY - ACUTE CARE		4.82	4.82	4.82	4.82	4.82	4.82	4.82	4.82
	4. AVERAGE LENGTH OF STAY - LONG TERM CARE		192.25	192.25	192.25	192.25	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	320	234	96	32	32	32	32	32
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	12,301	12,260	14,285	11,488	11,488	11,488	11,488	11,488
	TOTAL		12,621	12,494	14,381	11,520	11,520	11,520	11,520	11,520
<u>OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	9,703	12,275	12,413	12,477	12,477	12,477	12,477	12,477
050202	KAHUKU HOSPITAL	HTH-211	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	562,491	578,550	577,238	580,035	580,036	580,036	580,036	580,036
050204	ALII COMMUNITY CARE	HTH-213			2,500	2,500	2,500	2,500	2,500	2,500
050205	PRIVATE HOSPITALS & MEDICAL SERVICES	SUB-601								
	TOTAL		573,694	592,325	593,651	596,512	596,513	596,513	596,513	596,513
<u>TOTAL OPERATING EXPENDITURES</u>										
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH210	10,023	12,509	12,509	12,509	12,509	12,509	12,509	12,477
050202	KAHUKU HOSPITAL	HTH211	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212	574,792	590,810	591,523	591,523	591,524	591,524	591,524	580,036
050204	ALII COMMUNITY CARE	HTH213			2,500	2,500	2,500	2,500	2,500	2,500
050205	PRIVATE HOSPITALS & MEDICAL SERVICES	SUB601								
	TOTAL		586,315	604,819	608,032	608,032	608,033	608,033	608,033	596,513

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	6,796	6,796						
TOTAL CURRENT LEASE PAYMENTS	6,796	6,796						
BY MEANS OF FINANCING								
GENERAL FUND	6,796	6,796						
OPERATING COSTS	1,223.25*	1,226.25*	1,238.25*	1,238.25*	1,238.3*	1,238.3*	1,238.3*	1,238.3*
PERSONAL SERVICES	78,066,014	81,554,835	84,274,784	84,274,784	84,275	84,275	84,275	84,275
OTHER CURRENT EXPENSES	224,593,715	228,131,244	232,330,039	230,750,039	230,752	230,752	230,752	230,752
EQUIPMENT	15,047		116,200					
OPERATING COSTS (OP)	302,674,776	309,686,079	316,721,023	315,024,823	315,027	315,027	315,027	315,027
BY MEANS OF FINANCING								
GENERAL FUND	1,200.25*	1,200.25*	1,212.25*	1,212.25*	1,212.3*	1,212.3*	1,212.3*	1,212.3*
	254,620,277	255,995,012	265,202,057	263,505,857	263,508	263,508	263,508	263,508
	17.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
SPECIAL FUND	20,178,140	28,079,955	28,134,816	28,134,816	28,135	28,135	28,135	28,135
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
FEDERAL FUNDS	25,611,471	23,352,642	11,935,137	11,935,137	11,935	11,935	11,935	11,935
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS			9,184,125	9,184,125	9,184	9,184	9,184	9,184
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	2,264,888	2,258,470	2,264,888	2,264,888	2,265	2,265	2,265	2,265
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	11,614,000	2,800,000	1,250,000					
TOTAL POSITIONS	1,223.25*	1,226.25*	1,238.25*	1,238.25*	1,238.3*	1,238.3*	1,238.3*	1,238.3*
TOTAL PROGRAM COST	302,681,572	309,692,875	316,721,023	315,024,823	315,027	315,027	315,027	315,027



**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0503	1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL		12	12	12	12	12	12	12	12
	2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT		49	49	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	6	6						
	<b>TOTAL</b>		<b>6</b>	<b>6</b>						
<b>OPERATING EXPENDITURES</b>										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH-420	77,002	85,497	86,052	86,052	86,053	86,053	86,053	86,053
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	50,682	51,617	52,895	52,895	52,896	52,896	52,896	52,896
050303	ALCOHOL AND DRUG ABUSE	HTH-440	35,679	32,860	32,937	32,937	32,937	32,937	32,937	32,937
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH-460	62,549	61,584	62,140	62,024	62,027	62,027	62,027	62,027
050305	DEVELOPMENTAL DISABILITIES	HTH-501	67,985	67,923	74,696	73,116	73,117	73,117	73,117	73,117
050306	BEHAVIORAL HEALTH ADMINISTRATION	HTH-495	8,775	10,201	7,997	7,997	7,997	7,997	7,997	7,997
	<b>TOTAL</b>		<b>302,672</b>	<b>309,682</b>	<b>316,717</b>	<b>315,021</b>	<b>315,027</b>	<b>315,027</b>	<b>315,027</b>	<b>315,027</b>
<b>TOTAL OPERATING EXPENDITURES</b>										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH420	77,002	85,497	86,052	86,052	86,053	86,053	86,053	86,053
050302	ADULT MENTAL HEALTH - INPATIENT	HTH430	50,688	51,623	52,895	52,895	52,896	52,896	52,896	52,896
050303	ALCOHOL AND DRUG ABUSE	HTH440	35,679	32,860	32,937	32,937	32,937	32,937	32,937	32,937
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH460	62,549	61,584	62,140	62,024	62,027	62,027	62,027	62,027
050305	DEVELOPMENTAL DISABILITIES	HTH501	67,985	67,923	74,696	73,116	73,117	73,117	73,117	73,117
050306	BEHAVIORAL HEALTH ADMINISTRATION	HTH495	8,775	10,201	7,997	7,997	7,997	7,997	7,997	7,997
	<b>TOTAL</b>		<b>302,678</b>	<b>309,688</b>	<b>316,717</b>	<b>315,021</b>	<b>315,027</b>	<b>315,027</b>	<b>315,027</b>	<b>315,027</b>

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	230.80*	228.80*	239.80*	243.80*	243.8*	243.8*	243.8*	243.8*
PERSONAL SERVICES	12,366,802	12,270,790	13,458,206	13,889,423	13,890	13,890	13,890	13,890
OTHER CURRENT EXPENSES	4,859,483	4,778,181	5,497,299	5,977,061	5,976	5,976	5,976	5,976
EQUIPMENT	202,072	213,200	486,940	434,740	435	435	435	435
MOTOR VEHICLE	55,000							
OPERATING COSTS (OP)	17,483,357	17,262,171	19,442,445	20,301,224	20,301	20,301	20,301	20,301
BY MEANS OF FINANCING								
GENERAL FUND	190.90*	188.90*	199.90*	200.90*	200.9*	200.9*	200.9*	200.9*
GENERAL FUND	12,993,985	12,763,899	14,431,097	15,032,843	15,033	15,033	15,033	15,033
SPECIAL FUND	13.00*	13.00*	18.00*	21.00*	21.0*	21.0*	21.0*	21.0*
SPECIAL FUND	1,782,633	1,795,351	2,046,404	2,303,437	2,303	2,303	2,303	2,303
FEDERAL FUNDS	25.90*	25.90*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
FEDERAL FUNDS	2,651,258	2,649,890	151,968	151,968	152	152	152	152
OTHER FEDERAL FUNDS	*	*	18.90*	18.90*	18.9*	18.9*	18.9*	18.9*
OTHER FEDERAL FUNDS			2,757,495	2,757,495	2,758	2,758	2,758	2,758
INTERDEPT. TRANSFER	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
INTERDEPT. TRANSFER	55,481	53,031	55,481	55,481	55	55	55	55
FEDERAL STIMULUS FUNDS								
TOTAL POSITIONS	230.80*	228.80*	239.80*	243.80*	243.8*	243.8*	243.8*	243.8*
TOTAL PROGRAM COST	17,483,357	17,262,171	19,442,445	20,301,224	20,301	20,301	20,301	20,301

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0504	1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS		100	100	100	100	100	100	100	100
	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
050401	ENVIRONMENTAL HEALTH SERVICES	HTH-610	7,678	7,384	7,962	8,367	8,367	8,367	8,367	8,367
050402	STATE LABORATORY SERVICES	HTH-710	6,230	6,427	7,579	7,551	7,552	7,552	7,552	7,552
050403	HEALTH CARE ASSURANCE	HTH-720	3,573	3,450	3,900	4,381	4,382	4,382	4,382	4,382
	TOTAL		17,481	17,261	19,441	20,299	20,301	20,301	20,301	20,301

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--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	168.00*	168.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
PERSONAL SERVICES	8,163,293	9,081,621	9,667,290	9,699,658	9,701	9,701	9,701	9,701
OTHER CURRENT EXPENSES	3,023,429	4,273,080	4,956,057	4,952,937	4,952	4,952	4,952	4,952
OPERATING COSTS (OP)	11,186,722	13,354,701	14,623,347	14,652,595	14,653	14,653	14,653	14,653
BY MEANS OF FINANCING	157.50*	157.50*	165.50*	165.50*	165.5*	165.5*	165.5*	165.5*
GENERAL FUND	9,217,951	9,895,537	11,598,207	11,598,207	11,598	11,598	11,598	11,598
SPECIAL FUND	422,208	697,608	809,643	838,891	839	839	839	839
FEDERAL FUNDS	10.50*	10.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
OTHER FEDERAL FUNDS	1,546,563	2,761,556	478,797	478,797	479	479	479	479
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
			1,736,700	1,736,700	1,737	1,737	1,737	1,737
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	13,510,000	13,649,000	2,648,000					
TOTAL POSITIONS	168.00*	168.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
TOTAL PROGRAM COST	11,186,722	13,354,701	14,623,347	14,652,595	14,653	14,653	14,653	14,653

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	100	100	100	100	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
050501	STATE HEALTH PLANNING AND DEVELOPMENT AGENCY	HTH-906	622	607	622	622	623	623	623	623
050502	HEALTH STATUS MONITORING	HTH-760	1,854	2,166	2,340	2,369	2,370	2,370	2,370	2,370
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH-905	525	677	696	696	697	697	697	697
050504	GENERAL ADMINISTRATION	HTH-907	8,184	9,903	10,650	10,650	10,651	10,651	10,651	10,651
050505	OFFICE OF LANGUAGE ACCESS	HTH-908			312	312	312	312	312	312
	TOTAL		11,185	13,353	14,620	14,649	14,653	14,653	14,653	14,653

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES			1,720,000	1,720,000	1,720	1,720	1,720	1,720
TOTAL CURRENT LEASE PAYMENTS			1,720,000	1,720,000	1,720	1,720	1,720	1,720
BY MEANS OF FINANCING								
SPECIAL FUND			1,720,000	1,720,000	1,720	1,720	1,720	1,720
OPERATING COSTS	2,506.50*	2,552.00*	2,626.75*	2,626.75*	2,626.8*	2,626.8*	2,626.8*	2,626.8*
PERSONAL SERVICES	149,846,643	154,452,895	156,360,803	158,096,193	158,099	158,099	158,099	158,099
OTHER CURRENT EXPENSES	2,368,890,868	2,438,711,037	2,578,108,435	2,729,994,223	2,831,276	2,938,826	3,044,934	3,157,398
EQUIPMENT	1,510,300	160,338	2,502,489	926,338	926	926	926	926
MOTOR VEHICLE	135,000	100,000	430,800	155,000	155	155	155	155
OPERATING COSTS (OP)	2,520,382,811	2,593,424,270	2,737,402,527	2,889,171,754	2,990,456	3,098,006	3,204,114	3,316,578
BY MEANS OF FINANCING								
GENERAL FUND	1,185.46*	1,205.64*	1,344.91*	1,344.91*	1,345.0*	1,345.0*	1,345.0*	1,345.0*
	1,069,210,106	1,079,237,485	1,178,546,768	1,241,545,748	1,297,762	1,346,555	1,398,933	1,454,444
	115.00*	115.00*	66.56*	66.56*	66.6*	66.6*	66.6*	66.6*
SPECIAL FUND	11,938,414	12,082,247	12,928,340	11,948,017	10,572	10,572	10,572	10,572
FEDERAL FUNDS	1,124.04*	1,149.36*	1,019.90*	1,019.90*	1,019.9*	1,019.9*	1,019.9*	1,019.9*
	1,260,378,795	1,323,462,391	1,490,877,954	1,580,072,956	1,626,515	1,685,272	1,739,002	1,795,955
OTHER FEDERAL FUNDS	*	*	160.38*	160.38*	160.3*	160.3*	160.3*	160.3*
PRIVATE CONTRIB.	10,000	10,000	33,166,473	33,425,685	33,428	33,428	33,428	33,428
	50.00*	50.00*	10,000	10,000	10	10	10	10
TRUST FUNDS	157,989,156	159,519,890	2,231,224	2,231,224	2,232	2,232	2,232	2,232
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
INTERDEPT. TRANSFER	12,577,779	12,554,820	12,635,341	12,635,341	12,635	12,635	12,635	12,635
FEDERAL STIMULUS FUNDS	1,608,135							
	30.00*	30.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
REVOLVING FUND	6,670,426	6,557,437	7,006,427	7,302,783	7,302	7,302	7,302	7,302
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	38,641,000	65,676,000	94,750,000					
FEDERAL FUNDS	20,003,000	20,001,000	20,000,000	20,000,000				
TOTAL POSITIONS	2,506.50*	2,552.00*	2,626.75*	2,626.75*	2,626.8*	2,626.8*	2,626.8*	2,626.8*
TOTAL PROGRAM COST	2,520,382,811	2,593,424,270	2,739,122,527	2,890,891,754	2,992,176	3,099,726	3,205,834	3,318,298

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
06	1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED		80	80	80	80	80	80	80	80
	2. % POTENTLY ELIG CASES/HSEHLS REC GEN ASSISTANCE		83	83	83	83	83	83	83	83
	3. ERROR RATE FOR FOOD STAMPS (%)		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
	4. % ELIGIBLE PERSONS RECEIVING CARE		75	75	75	75	75	75	75	75
	5. % OF CAPITATION DEVOTED TO HEALTH CARE		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0603	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602			1,720	1,720	1,720	1,720	1,720	1,720
	TOTAL				1,720	1,720	1,720	1,720	1,720	1,720
<u>OPERATING EXPENDITURES</u>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS	-	222,412	230,821	237,292	236,931	236,933	236,933	236,933	236,933
0602	ASSURED STANDARD OF LIVING	-	1,947,349	1,996,932	2,147,483	2,147,483	2,492,322	2,599,872	2,705,980	2,818,444
0603	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-625	183,744	183,272	43,957	43,957	43,957	43,957	43,957	43,957
0604	OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & LTC SVCS	-	166,876	182,398	218,938	217,244	217,244	217,244	217,244	217,244
	TOTAL		2,520,381	2,593,423	2,647,670	2,645,615	2,990,456	3,098,006	3,204,114	3,316,578
<u>TOTAL OPERATING EXPENDITURES</u>										
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS		222,412	230,821	237,292	236,931	236,933	236,933	236,933	236,933
0602	ASSURED STANDARD OF LIVING		1,947,349	1,996,932	2,147,483	2,147,483	2,492,322	2,599,872	2,705,980	2,818,444
0603	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL625	183,744	183,272	45,677	45,677	45,677	45,677	45,677	43,957
0604	OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & LTC SVCS		166,876	182,398	218,938	217,244	217,244	217,244	217,244	217,244
	TOTAL		2,520,381	2,593,423	2,649,390	2,647,335	2,992,176	3,099,726	3,205,834	3,316,578

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	690.50*	696.00*	708.00*	708.00*	708.0*	708.0*	708.0*	708.0*
PERSONAL SERVICES	38,528,831	40,400,409	41,844,573	42,211,692	42,212	42,212	42,212	42,212
OTHER CURRENT EXPENSES	183,611,723	190,183,715	195,040,597	194,416,866	194,418	194,418	194,418	194,418
EQUIPMENT	137,290	137,290	163,320	148,290	148	148	148	148
MOTOR VEHICLE	135,000	100,000	243,600	155,000	155	155	155	155
OPERATING COSTS (OP)	222,412,844	230,821,414	237,292,090	236,931,848	236,933	236,933	236,933	236,933
BY MEANS OF FINANCING								
GENERAL FUND	466.37*	471.87*	480.87*	480.87*	480.9*	480.9*	480.9*	480.9*
	104,483,915	113,096,310	117,702,484	117,327,564	117,328	117,328	117,328	117,328
	*	*	*	*	*	*	*	*
SPECIAL FUND	617,587	1,007,587	1,007,587	1,007,587	1,008	1,008	1,008	1,008
	224.13*	224.13*	227.13*	227.13*	227.1*	227.1*	227.1*	227.1*
FEDERAL FUNDS	116,919,339	116,340,992	116,762,401	116,777,079	116,778	116,778	116,778	116,778
OTHER FEDERAL FUNDS			1,427,615	1,427,615	1,427	1,427	1,427	1,427
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	382,003	366,525	382,003	382,003	382	382	382	382
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	7,021,000	4,044,000						
FEDERAL FUNDS	3,000	1,000						
TOTAL POSITIONS	690.50*	696.00*	708.00*	708.00*	708.0*	708.0*	708.0*	708.0*
TOTAL PROGRAM COST	222,412,844	230,821,414	237,292,090	236,931,848	236,933	236,933	236,933	236,933



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
060101	CHILD PROTECTIVE SERVICES	HMS-301	60,799	71,299	73,899	73,799	73,800	73,800	73,800	73,800
060102	GENERAL SUPPORT FOR CHILD CARE	HMS-302	11,942	11,963	11,899	11,899	11,899	11,899	11,899	11,899
060103	CHILD PROTECTIVE SERVICES PAYMENTS	HMS-303	61,911	56,911	58,139	58,242	58,243	58,243	58,243	58,243
060104	CASH SUPPORT FOR CHILD CARE	HMS-305	53,542	53,542	57,542	57,542	57,543	57,543	57,543	57,543
060105	AT-RISK YOUTH SERVICES	-	20,980	21,541	22,675	22,892	22,893	22,893	22,893	22,893
060106	SERVICES TO VETERANS	DEF-112	2,358	4,882	2,140	2,065	2,066	2,066	2,066	2,066
060107	ADULT AND COMMUNITY CARE SERVICES	HMS-601	10,877	10,681	10,994	10,489	10,489	10,489	10,489	10,489
<b>TOTAL</b>			<b>222,409</b>	<b>230,819</b>	<b>237,288</b>	<b>236,928</b>	<b>236,933</b>	<b>236,933</b>	<b>236,933</b>	<b>236,933</b>

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	136.00*	138.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
PERSONAL SERVICES	7,281,143	7,877,450	8,211,635	8,374,021	8,374	8,374	8,374	8,374
OTHER CURRENT EXPENSES	13,663,944	13,663,944	14,463,944	14,518,364	14,519	14,519	14,519	14,519
MOTOR VEHICLE	35,000							
OPERATING COSTS (OP)	20,980,087	21,541,394	22,675,579	22,892,385	22,893	22,893	22,893	22,893
BY MEANS OF FINANCING								
GENERAL FUND	136.00*	138.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
	17,322,724	17,887,870	18,969,282	19,186,088	19,187	19,187	19,187	19,187
FEDERAL FUNDS	3,657,363	3,653,524	3,706,297	3,706,297	3,706	3,706	3,706	3,706
TOTAL POSITIONS	136.00*	138.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0*
TOTAL PROGRAM COST	20,980,087	21,541,394	22,675,579	22,892,385	22,893	22,893	22,893	22,893

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS-501	10,901	10,634	11,588	11,720	11,721	11,721	11,721	11,721
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS-503	10,078	10,906	11,087	11,171	11,172	11,172	11,172	11,172
	TOTAL		20,979	21,540	22,675	22,891	22,893	22,893	22,893	22,893

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	1,144.00*	1,146.00*	1,170.00*	1,170.00*	1,170.0*	1,170.0*	1,170.0*	1,170.0*
PERSONAL SERVICES	64,839,947	66,531,756	68,234,960	69,151,033	69,155	69,155	69,155	69,155
OTHER CURRENT EXPENSES	1,881,136,243	1,930,377,531	2,168,708,296	2,321,858,693	2,423,139	2,530,689	2,636,797	2,749,261
EQUIPMENT	1,373,010	23,048	83,556	28,048	28	28	28	28
MOTOR VEHICLE			187,200					
OPERATING COSTS (OP)	1,947,349,200	1,996,932,335	2,237,214,012	2,391,037,774	2,492,322	2,599,872	2,705,980	2,818,444
BY MEANS OF FINANCING								
GENERAL FUND	400.91*	394.17*	399.67*	399.67*	399.7*	399.7*	399.7*	399.7*
SPECIAL FUND	892,459,180	900,535,921	966,544,815	1,029,732,754	1,085,951	1,134,744	1,187,122	1,242,633
FEDERAL FUNDS	713.09*	721.83*	576.95*	576.95*	577.0*	577.0*	577.0*	577.0*
OTHER FEDERAL FUNDS	1,033,713,696	1,075,184,711	1,214,611,254	1,305,691,509	1,352,133	1,410,890	1,464,620	1,521,573
TRUST FUNDS	*	*	160.38*	160.38*	160.3*	160.3*	160.3*	160.3*
INTERDEPT. TRANSFER	897,763	2,654,266	2,231,224	2,231,224	2,232	2,232	2,232	2,232
FEDERAL STIMULUS FUNDS	12,000,000	12,000,000	12,000,000	12,000,000	12,000	12,000	12,000	12,000
REVOLVING FUND	1,608,135	30.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
CAPITAL INVESTMENT APPROPRIATIONS	6,670,426	6,557,437	7,006,427	7,302,783	7,302	7,302	7,302	7,302
G.O. BONDS	31,120,000	60,222,000	90,000,000					
TOTAL POSITIONS	1,144.00*	1,146.00*	1,170.00*	1,170.00*	1,170.0*	1,170.0*	1,170.0*	1,170.0*
TOTAL PROGRAM COST	1,947,349,200	1,996,932,335	2,237,214,012	2,391,037,774	2,492,322	2,599,872	2,705,980	2,818,444

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0602	1. % OF POTENTIALLY ELIG CASES/HSEHLDs REC GEN ASST		83	83	83	83	83	83	83	83
	2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS		55	55	55	55	55	55	55	55
	3. AVG MONTHLY RENT SUPPLEMENT PAYMT FOR ELDERLY		194	194	194	194	194	194	194	194

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS	-	100,500	97,121	97,121	97,121	97,121	97,121	97,121	97,121
060202	HOUSING ASSISTANCE	-	125,813	125,598	131,359	130,895	130,896	130,896	130,896	130,896
060203	HEALTH CARE	-	1,662,586	1,710,453	1,945,398	2,099,945	2,201,229	2,308,779	2,414,887	2,527,351
060204	GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING	-	57,279	62,589	62,165	61,905	61,907	61,907	61,907	61,907
060205	EMPLOYMENT AND TRAINING	HMS-237	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169
<b>TOTAL</b>			<b>1,947,347</b>	<b>1,996,930</b>	<b>2,237,212</b>	<b>2,391,035</b>	<b>2,492,322</b>	<b>2,599,872</b>	<b>2,705,980</b>	<b>2,818,444</b>

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	100,500,558	97,121,635	97,121,635	97,121,635	97,121	97,121	97,121	97,121
OPERATING COSTS (OP)	100,500,558	97,121,635	97,121,635	97,121,635	97,121	97,121	97,121	97,121
BY MEANS OF FINANCING								
GENERAL FUND	51,391,615	48,012,692	48,012,692	48,012,692	48,012	48,012	48,012	48,012
FEDERAL FUNDS	49,108,943	49,108,943	49,108,943	49,108,943	49,109	49,109	49,109	49,109
TOTAL POSITIONS								
TOTAL PROGRAM COST	100,500,558*	97,121,635*	97,121,635*	97,121,635*	97,121*	97,121*	97,121*	97,121*

## 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 AND OTHER ESSENTIALS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
060201	1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI ASSTNCE		49	49	49	49	49	49	49	49
	2. % POTENTLTY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE		83	83	83	83	83	83	83	83

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
06020102	AGED, BLIND AND DISABLED PAYMENTS	HMS-202	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029
06020103	GENERAL ASSISTANCE PAYMENTS	HMS-204	21,289	21,289	21,289	21,289	21,289	21,289	21,289	21,289
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS-206	5,108	5,108	5,108	5,108	5,109	5,109	5,109	5,109
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS-211	70,073	66,694	66,694	66,694	66,694	66,694	66,694	66,694
06020107	CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS	HMS-212								
	TOTAL		100,499	97,120	97,120	97,120	97,121	97,121	97,121	97,121

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	294.00*	315.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
PERSONAL SERVICES	22,323,354	22,870,904	24,521,346	25,437,419	25,440	25,440	25,440	25,440
OTHER CURRENT EXPENSES	102,668,460	102,704,130	106,754,554	105,430,460	105,428	105,428	105,428	105,428
EQUIPMENT	821,728	23,048	83,556	28,048	28	28	28	28
OPERATING COSTS (OP)	125,813,542	125,598,082	131,359,456	130,895,927	130,896	130,896	130,896	130,896
BY MEANS OF FINANCING								
GENERAL FUND	5.25*	7.25*	8.25*	8.25*	8.2*	8.2*	8.2*	8.2*
	20,986,410	20,816,086	23,149,866	21,872,654	21,873	21,873	21,873	21,873
FEDERAL FUNDS	258.75*	277.75*	288.75*	288.75*	288.8*	288.8*	288.8*	288.8*
OTHER FEDERAL FUNDS	98,156,706	98,224,559	98,836,324	99,353,651	99,354	99,354	99,354	99,354
REVOLVING FUND	30.00*	30.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	6,670,426	6,557,437	7,006,427	7,302,783	7,302	7,302	7,302	7,302
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	31,120,000	60,222,000	90,000,000					
TOTAL POSITIONS	294.00*	315.00*	330.00*	330.00*	330.0*	330.0*	330.0*	330.0*
TOTAL PROGRAM COST	125,813,542	125,598,082	131,359,456	130,895,927	130,896	130,896	130,896	130,896



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
060202	1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)		263	263	263	263	263	263	263	263
	2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT		194	194	194	194	194	194	194	194
	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		0	0	0	0	0	0	0	0
	5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)		187	187	187	187	187	187	187	187

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
06020201	RENTAL HOUSING SERVICES	HMS-220	44,655	44,847	45,852	46,332	46,333	46,333	46,333	46,333
06020206	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229	37,328	37,047	37,784	38,117	38,117	38,117	38,117	38,117
06020213	RENTAL ASSISTANCE SERVICES	HMS-222	26,934	26,873	26,936	26,936	26,937	26,937	26,937	26,937
06020215	HOMELESS SERVICES	HMS-224	16,894	16,829	20,786	19,508	19,509	19,509	19,509	19,509
	TOTAL		125,811	125,596	131,358	130,893	130,896	130,896	130,896	130,896

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	1,662,586,725	1,710,453,792	1,945,398,197	2,099,945,688	2,201,229	2,308,779	2,414,887	2,527,351
OPERATING COSTS (OP)	1,662,586,725	1,710,453,792	1,945,398,197	2,099,945,688	2,201,229	2,308,779	2,414,887	2,527,351
BY MEANS OF FINANCING								
GENERAL FUND	802,708,737	813,412,905	876,380,395	941,105,746	997,325	1,046,118	1,098,496	1,154,007
SPECIAL FUND			4,392,660	3,392,660	2,016	2,016	2,016	2,016
FEDERAL FUNDS	847,877,988	885,040,887	1,039,668,320	1,130,231,248	1,176,672	1,235,429	1,289,159	1,346,112
OTHER FEDERAL FUNDS			12,956,822	13,216,034	13,216	13,216	13,216	13,216
INTERDEPT. TRANSFER	12,000,000	12,000,000	12,000,000	12,000,000	12,000	12,000	12,000	12,000
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,662,586,725	1,710,453,792	1,945,398,197	2,099,945,688	2,201,229	2,308,779	2,414,887	2,527,351

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
060203	1. # ELIGBLE 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS-605	17,125	17,810	17,810	17,810	17,811	17,811	17,811	17,811
06020305	HEALTH CARE PAYMENTS	HMS-401	1,645,461	1,692,642	1,927,587	2,082,134	2,183,418	2,290,968	2,397,076	2,509,540
	TOTAL		1,662,586	1,710,452	1,945,397	2,099,944	2,201,229	2,308,779	2,414,887	2,527,351

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-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	850.00*	831.00*	840.00*	840.00*	840.0*	840.0*	840.0*	840.0*
PERSONAL SERVICES	42,516,593	43,660,852	43,713,614	43,713,614	43,715	43,715	43,715	43,715
OTHER CURRENT EXPENSES	14,211,261	18,928,735	18,264,671	18,191,671	18,192	18,192	18,192	18,192
EQUIPMENT	551,282							
MOTOR VEHICLE			187,200					
OPERATING COSTS (OP)	57,279,136	62,589,587	62,165,485	61,905,285	61,907	61,907	61,907	61,907
BY MEANS OF FINANCING								
GENERAL FUND	395.66*	386.92*	391.42*	391.42*	391.5*	391.5*	391.5*	391.5*
16,902,913	17,824,733	18,532,357	18,272,157	18,272	18,272	18,272	18,272	
454.34*	444.08*	288.20*	288.20*	288.2*	288.2*	288.2*	288.2*	
FEDERAL FUNDS	37,870,325	42,110,588	26,297,933	26,297,933	26,298	26,298	26,298	26,298
*	*	160.38*	160.38*	160.3*	160.3*	160.3*	160.3*	
OTHER FEDERAL FUNDS			15,103,971	15,103,971	15,105	15,105	15,105	15,105
TRUST FUNDS								
897,763	2,654,266	2,231,224	2,231,224	2,232	2,232	2,232	2,232	
FEDERAL STIMULUS FUNDS	1,608,135							
TOTAL POSITIONS	850.00*	831.00*	840.00*	840.00*	840.0*	840.0*	840.0*	840.0*
TOTAL PROGRAM COST	57,279,136	62,589,587	62,165,485	61,905,285	61,907	61,907	61,907	61,907

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
060204	1. % OF TANF RECIPIENTS EMPLOYED		16	16	16	16	16	16	16	16
	2. % OF TAONF RECIPIENTS EMPLOYED		37	37	37	37	37	37	37	37
	3. ERROR RATE FOR FOOD STAMP (%)		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS-236	32,062	31,402	33,208	33,021	33,022	33,022	33,022	33,022
06020402	DISABILITY DETERMINATION	HMS-238	7,335	7,227	7,325	7,325	7,325	7,325	7,325	7,325
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	17,880	23,959	21,631	21,558	21,560	21,560	21,560	21,560
	TOTAL		57,277	62,588	62,164	61,904	61,907	61,907	61,907	61,907

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--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	504.00*	542.00*	548.75*	548.75*	548.8*	548.8*	548.8*	548.8*
PERSONAL SERVICES	30,839,925	32,354,726	34,152,366	34,604,564	34,604	34,604	34,604	34,604
OTHER CURRENT EXPENSES	136,036,802	150,043,691	182,530,468	181,889,590	181,890	181,890	181,890	181,890
EQUIPMENT			2,255,613	750,000	750	750	750	750
OPERATING COSTS (OP)	166,876,727	182,398,417	218,938,447	217,244,154	217,244	217,244	217,244	217,244
BY MEANS OF FINANCING								
GENERAL FUND	318.18*	339.60*	334.37*	334.37*	334.4*	334.4*	334.4*	334.4*
	72,267,011	65,605,254	79,610,943	79,796,904	79,795	79,795	79,795	79,795
SPECIAL FUND	*	*	.56*	.56*	.6*	.6*	.6*	.6*
	10,000	10,000	1,576,242	1,595,919	1,596	1,596	1,596	1,596
FEDERAL FUNDS	183.82*	200.40*	211.82*	211.82*	211.8*	211.8*	211.8*	211.8*
	94,403,940	116,594,868	136,186,698	134,286,767	134,287	134,287	134,287	134,287
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	2.00*	2.00*	1,311,226	1,311,226	1,313	1,313	1,313	1,313
	195,776	188,295	253,338	253,338	253	253	253	253
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	500,000	750,000	4,000,000					
TOTAL POSITIONS	504.00*	542.00*	548.75*	548.75*	548.8*	548.8*	548.8*	548.8*
TOTAL PROGRAM COST	166,876,727	182,398,417	218,938,447	217,244,154	217,244	217,244	217,244	217,244

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 04 OVERALL PROGRAM SUPPORT 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0604	1. % RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT		90	90	90	90	90	90	90	90
	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
060402	EXECUTIVE OFFICE ON AGING	HTH-904	13,751	13,502	19,224	19,444	19,444	19,444	19,444	19,444
060403	DISABILITY AND COMMUNICATION ACCESS BOARD	HTH-520	1,436	1,397	1,493	1,493	1,494	1,494	1,494	1,494
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	HMS-902	27,460	53,446	80,294	78,132	78,132	78,132	78,132	78,132
060405	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS-903	112,465	101,697	104,709	104,729	104,730	104,730	104,730	104,730
060406	GENERAL ADMINISTRATION (DHS)	HMS-904	8,449	8,464	9,284	9,394	9,394	9,394	9,394	9,394
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS-901	3,313	3,889	3,931	4,049	4,050	4,050	4,050	4,050
	TOTAL		166,874	182,395	218,935	217,241	217,244	217,244	217,244	217,244

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	27,755.75*	27,782.97*	27,937.72*	27,951.72*	27,951.8*	27,951.8*	27,951.8*	27,951.8*
PERSONAL SERVICES	1,735,985,437	1,702,783,472	1,769,330,036	1,786,328,802	1,773,200	1,773,200	1,773,200	1,773,200
OTHER CURRENT EXPENSES	1,892,703,387	2,131,402,954	2,197,232,437	2,284,636,980	2,347,715	2,419,470	2,481,927	2,556,199
EQUIPMENT	68,915,242	49,521,783	54,131,547	54,219,787	54,219	54,219	54,219	54,219
MOTOR VEHICLE	1,626,952	440,000	625,000	625,000	625	625	625	625
OPERATING COSTS (OP)	3,699,231,018	3,884,148,209	4,021,319,020	4,125,810,569	4,175,759	4,247,514	4,309,971	4,384,243
BY MEANS OF FINANCING								
GENERAL FUND	26,272.19*	26,271.81*	26,426.56*	26,440.56*	26,440.7*	26,440.7*	26,440.7*	26,440.7*
	2,778,276,888	2,846,513,756	3,012,059,815	3,099,894,433	3,162,971	3,234,726	3,297,183	3,371,455
	1,210.75*	1,345.75*	1,345.75*	1,345.75*	1,345.7*	1,345.7*	1,345.7*	1,345.7*
SPECIAL FUND	448,110,024	566,488,966	588,763,395	605,060,585	592,449	592,449	592,449	592,449
	102.66*	102.66*	102.66*	102.66*	102.7*	102.7*	102.7*	102.7*
FEDERAL FUNDS	277,319,202	283,016,230	241,264,473	242,172,490	241,725	241,725	241,725	241,725
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS			19,381,433	18,741,744	18,742	18,742	18,742	18,742
	*	*	*	*	*	*	*	*
TRUST FUNDS	32,990,000	32,919,060	24,290,000	24,290,000	24,290	24,290	24,290	24,290
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	11,533,908	12,037,704	12,049,808	12,062,518	12,063	12,063	12,063	12,063
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	47,882,617	20,073,434						
	170.15*	62.75*	62.75*	62.75*	62.7*	62.7*	62.7*	62.7*
REVOLVING FUND	103,118,379	123,099,059	123,510,096	123,588,799	123,519	123,519	123,519	123,519
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	148,246,000	296,472,000	45,000,000	45,000,000	5,200	5,200	5,200	5,200
G.O. BONDS	140,710,000	146,734,000	198,350,000	197,200,000				
REVENUE BONDS	16,000,000	945,000	5,000,000					
FEDERAL FUNDS	4,000,000	22,000,000						
TOTAL POSITIONS	27,755.75*	27,782.97*	27,937.72*	27,951.72*	27,951.8*	27,951.8*	27,951.8*	27,951.8*
TOTAL PROGRAM COST	3,699,231,018	3,884,148,209	4,021,319,020	4,125,810,569	4,175,759	4,247,514	4,309,971	4,384,243



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
07	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		8990	9439	10414	10830	11263	11714	12182	12670
	2. EXTRAMURAL FUND SUPPORT		41	42	462.4	476.3	490.6	505.5	520.5	536.1
	3. NO. OF DEGREES IN STEM FIELDS		1874	1969	3435	3573	3715	3864	4019	4179
	4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE		42	99	99	99	99	99	99	99
	5. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS		84	81	81.5	82	82.5	83	83.5	84

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
0701	LOWER EDUCATION	-	2,147,483	2,147,483	2,147,483	2,147,483	2,805,110	2,859,957	2,908,438	2,965,619
0703	HIGHER EDUCATION	-	1,125,863	1,282,550	1,333,760	1,371,198	1,370,649	1,387,557	1,401,533	1,418,624
	TOTAL		3,273,346	3,430,033	3,481,243	3,518,681	4,175,759	4,247,514	4,309,971	4,384,243

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	20,550.27*	20,555.22*	20,709.97*	20,723.97*	20,724.0*	20,724.0*	20,724.0*	20,724.0*
PERSONAL SERVICES	1,194,944,358	1,161,987,881	1,204,249,913	1,205,624,538	1,205,623	1,205,623	1,205,623	1,205,623
OTHER CURRENT EXPENSES	1,349,606,384	1,409,921,029	1,448,959,555	1,514,550,076	1,565,051	1,619,898	1,668,379	1,725,560
EQUIPMENT	28,697,272	29,568,443	34,043,753	34,131,993	34,131	34,131	34,131	34,131
MOTOR VEHICLE	120,000	120,000	305,000	305,000	305	305	305	305
OPERATING COSTS (OP)	2,573,368,014	2,601,597,353	2,687,558,221	2,754,611,607	2,805,110	2,859,957	2,908,438	2,965,619
BY MEANS OF FINANCING								
GENERAL FUND	19,804.77*	19,804.72*	19,959.47*	19,973.47*	19,973.5*	19,973.5*	19,973.5*	19,973.5*
	2,131,170,201	2,176,036,150	2,307,838,086	2,375,129,687	2,425,628	2,480,475	2,528,956	2,586,137
	732.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
SPECIAL FUND	48,919,025	58,752,903	64,569,272	64,569,272	64,569	64,569	64,569	64,569
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
FEDERAL FUNDS	270,465,200	271,407,765	229,095,184	229,483,948	229,484	229,484	229,484	229,484
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS			19,381,433	18,741,744	18,742	18,742	18,742	18,742
	*	*	*	*	*	*	*	*
TRUST FUNDS	32,990,000	32,919,060	24,290,000	24,290,000	24,290	24,290	24,290	24,290
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	11,533,908	12,037,704	12,049,808	12,062,518	12,063	12,063	12,063	12,063
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	47,882,617	20,073,434						
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	30,407,063	30,370,337	30,334,438	30,334,438	30,334	30,334	30,334	30,334
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	148,246,000	296,472,000	45,000,000	45,000,000	5,200	5,200	5,200	5,200
G.O. BONDS	5,493,000	5,770,000	137,350,000	165,200,000				
FEDERAL FUNDS		22,000,000						
TOTAL POSITIONS	20,550.27*	20,555.22*	20,709.97*	20,723.97*	20,724.0*	20,724.0*	20,724.0*	20,724.0*
TOTAL PROGRAM COST	2,573,368,014	2,601,597,353	2,687,558,221	2,754,611,607	2,805,110	2,859,957	2,908,438	2,965,619

## 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; 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0701	1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES		1	1.5	1.5	2	2	2	2	2
	2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA		33	35	35	35	35	35	35	35
	3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE		42	99	99	99	99	99	99	99
	4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS		84	81	81.5	82	82.5	83	83.5	84

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
070101	DEPARTMENT OF EDUCATION	-	2,147,483	2,147,483	2,147,483	2,147,483	2,757,868	2,812,715	2,861,196	2,918,377
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS-807	4,785	5,847	5,970	5,970	5,970	5,970	5,970	5,970
070103	PUBLIC LIBRARIES	EDN-407	30,628	32,560	34,119	34,119	34,117	34,117	34,117	34,117
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	7,202	7,120	7,155	7,155	7,155	7,155	7,155	7,155
	<b>TOTAL</b>		<b>2,190,098</b>	<b>2,193,010</b>	<b>2,194,727</b>	<b>2,194,727</b>	<b>2,805,110</b>	<b>2,859,957</b>	<b>2,908,438</b>	<b>2,965,619</b>

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	19,919.22*	19,919.22*	20,074.97*	20,088.97*	20,089.0*	20,089.0*	20,089.0*	20,089.0*
PERSONAL SERVICES	1,166,815,604	1,130,859,389	1,171,905,393	1,173,280,018	1,173,281	1,173,281	1,173,281	1,173,281
OTHER CURRENT EXPENSES	1,337,585,774	1,398,882,679	1,437,671,205	1,503,261,726	1,553,762	1,608,609	1,657,090	1,714,271
EQUIPMENT	26,231,030	26,206,021	30,431,331	30,519,571	30,520	30,520	30,520	30,520
MOTOR VEHICLE	120,000	120,000	305,000	305,000	305	305	305	305
OPERATING COSTS (OP)	2,530,752,408	2,556,068,089	2,640,312,929	2,707,366,315	2,757,868	2,812,715	2,861,196	2,918,377
BY MEANS OF FINANCING								
GENERAL FUND	19,173.72*	19,168.72*	19,324.47*	19,338.47*	19,338.5*	19,338.5*	19,338.5*	19,338.5*
SPECIAL FUND	2,098,220,832	2,142,065,829	2,272,167,425	2,339,459,026	2,389,959	2,444,806	2,493,287	2,550,468
FEDERAL FUNDS	732.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
OTHER FEDERAL FUNDS	47,088,160	55,627,903	61,444,272	61,444,272	61,445	61,445	61,445	61,445
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
INTERDEPT. TRANSFER	263,613,736	264,473,822	223,510,797	223,899,561	223,900	223,900	223,900	223,900
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	18,016,189	17,376,500	17,377	17,377	17,377	17,377	17,377	17,377
CAPITAL INVESTMENT APPROPRIATIONS	*	*	*	*	*	*	*	*
SPECIAL FUND	32,990,000	32,919,060	24,290,000	24,290,000	24,290	24,290	24,290	24,290
G.O. BONDS	10,550,000	10,537,704	10,549,808	10,562,518	10,563	10,563	10,563	10,563
FEDERAL FUNDS	47,882,617	20,073,434	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	8.00*	8.00*	30,334,438	30,334,438	30,334	30,334	30,334	30,334
TOTAL POSITIONS	19,919.22*	19,919.22*	20,074.97*	20,088.97*	20,089.0*	20,089.0*	20,089.0*	20,089.0*
TOTAL PROGRAM COST	2,530,752,408	2,556,068,089	2,640,312,929	2,707,366,315	2,757,868	2,812,715	2,861,196	2,918,377

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
070101	1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES		1	.09	1	1	1	1	1	1
	2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA		33	35	35	35	35	36	35	35
	3. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS		84	81	81.5	82	82.5	83	83.5	84

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
07010110	SCHOOL-BASED BUDGETING	EDN-100	1,016,566	982,763	983,700	989,767	989,768	989,768	989,768	989,768
07010115	SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES	EDN-150	371,459	361,988	376,500	376,500	376,501	376,501	376,501	376,501
07010120	INSTRUCTIONAL SUPPORT	EDN-200	68,039	67,072	52,182	53,599	53,600	53,600	53,600	53,600
07010130	STATE ADMINISTRATION	EDN-300	43,379	41,980	45,022	45,237	45,237	45,237	45,237	45,237
07010140	SCHOOL SUPPORT	EDN-400	267,699	277,613	286,427	278,860	278,861	278,861	278,861	278,861
07010150	SCHOOL COMMUNITY SERVICES	EDN-500	30,953	30,692	31,394	31,394	31,395	31,395	31,395	31,395
07010160	CHARTER SCHOOLS	EDN-600	59,680	61,757	71,322	77,665	77,665	77,665	77,665	77,665
07010170	EARLY LEARNING	EDN-700			2,899	28,185	37,059	47,009	58,462	70,142
07010192	RETIREMENT BENEFITS PAYMENTS - DOE	BUF-745	258,018	252,741	274,546	286,023	297,849	303,806	309,882	316,079
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF-765	199,791	225,126	231,658	253,426	277,246	302,445	330,139	360,443
07010196	DEBT SERVICE PAYMENTS - DOE	BUF-725	215,164	254,331	284,657	286,707	292,687	306,428	309,686	318,686
TOTAL			2,530,748	2,556,063	2,640,307	2,707,363	2,757,868	2,812,715	2,861,196	2,918,377

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	7,205.48*	7,227.75*	7,227.75*	7,227.75*	7,227.8*	7,227.8*	7,227.8*	7,227.8*
PERSONAL SERVICES	541,041,079	540,795,591	565,080,123	580,704,264	567,577	567,577	567,577	567,577
OTHER CURRENT EXPENSES	543,097,003	721,481,925	748,272,882	770,086,904	782,664	799,572	813,548	830,639
EQUIPMENT	40,217,970	19,953,340	20,087,794	20,087,794	20,088	20,088	20,088	20,088
MOTOR VEHICLE	1,506,952	320,000	320,000	320,000	320	320	320	320
OPERATING COSTS (OP)	1,125,863,004	1,282,550,856	1,333,760,799	1,371,198,962	1,370,649	1,387,557	1,401,533	1,418,624
BY MEANS OF FINANCING								
GENERAL FUND	6,467.42*	6,467.09*	6,467.09*	6,467.09*	6,467.2*	6,467.2*	6,467.2*	6,467.2*
	647,106,687	670,477,606	704,221,729	724,764,746	737,343	754,251	768,227	785,318
	478.25*	608.25*	608.25*	608.25*	608.2*	608.2*	608.2*	608.2*
SPECIAL FUND	399,190,999	507,736,063	524,194,123	540,491,313	527,880	527,880	527,880	527,880
	97.66*	97.66*	97.66*	97.66*	97.7*	97.7*	97.7*	97.7*
FEDERAL FUNDS	6,854,002	11,608,465	12,169,289	12,688,542	12,241	12,241	12,241	12,241
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS								
	162.15*	54.75*	54.75*	54.75*	54.7*	54.7*	54.7*	54.7*
REVOLVING FUND	72,711,316	92,728,722	93,175,658	93,254,361	93,185	93,185	93,185	93,185
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	135,217,000	140,964,000	61,000,000	32,000,000				
REVENUE BONDS	16,000,000	945,000	5,000,000					
FEDERAL FUNDS	4,000,000							
TOTAL POSITIONS	7,205.48*	7,227.75*	7,227.75*	7,227.75*	7,227.8*	7,227.8*	7,227.8*	7,227.8*
TOTAL PROGRAM COST	1,125,863,004	1,282,550,856	1,333,760,799	1,371,198,962	1,370,649	1,387,557	1,401,533	1,418,624

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0703	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		8990	9439	10414	10830	11263	11714	12182	12670
	2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS		1132	1223	1955	2091	2236	2391	2558	2735
	3. NO. OF PELL GRANT RECIPIENTS		10108	10614	20827	21869	22962	24110	25316	26582
	4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS		37.8	38.9	40.8	42.1	43.5	44.9	46.4	47.9

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	478,968	526,983	540,563	550,622	542,736	542,736	542,736	542,736
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE	UOH-110	36,222	40,266	40,351	40,351	40,351	40,351	40,351	40,351
070303	UNIVERSITY OF HAWAII, HILO	UOH-210	66,775	74,472	76,383	77,945	76,785	76,785	76,785	76,785
070304	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	UOH-220	978	978	978	978	979	979	979	979
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	40,474	43,775	42,113	42,393	42,183	42,183	42,183	42,183
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	190,811	203,727	210,121	215,116	211,245	211,245	211,245	211,245
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH-900	45,114	95,572	107,890	108,310	108,310	108,310	108,310	108,310
070308	UNIVERSITY OF HAWAII, PAYMENTS	-	266,516	296,773	315,358	335,481	348,060	364,968	378,944	396,035
TOTAL			1,125,858	1,282,546	1,333,757	1,371,196	1,370,649	1,387,557	1,401,533	1,418,624

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 070308  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	266,516,330	296,773,296	315,358,111	335,481,128	348,060	364,968	378,944	396,035
OPERATING COSTS (OP)	266,516,330	296,773,296	315,358,111	335,481,128	348,060	364,968	378,944	396,035
BY MEANS OF FINANCING								
GENERAL FUND	266,516,330	296,773,296	315,358,111	335,481,128	348,060	364,968	378,944	396,035
TOTAL POSITIONS								
TOTAL PROGRAM COST	266,516,330 *	296,773,296 *	315,358,111 *	335,481,128 *	348,060 *	364,968 *	378,944 *	396,035 *



## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 070308

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

II. 03 HIGHER EDUCATION

III. 08 UNIVERSITY OF HAWAII, PAYMENTS

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE, RETIREMENT BENEFITS, HEALTH PREMIUMS AND RISK MANAGEMENT TO SUPPORT UNIVERSITY OF HAWAII PROGRAMS

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
070308	1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.		NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
07030892	RETIREMENT BENEFITS PAYMENTS - UH	BUF-748	114,246	123,163	127,028	138,575	140,404	143,212	146,077	148,998
07030894	HEALTH PREMIUM PAYMENTS - UH	BUF-768	72,638	79,482	82,978	90,795	99,333	108,347	118,253	129,092
07030896	DEBT SERVICE PAYMENTS - UH	BUF-728	79,632	94,127	105,351	106,110	108,323	113,409	114,614	117,945
	<b>TOTAL</b>		<b>266,516</b>	<b>296,772</b>	<b>315,357</b>	<b>335,480</b>	<b>348,060</b>	<b>364,968</b>	<b>378,944</b>	<b>396,035</b>

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **08**  
 PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	364.00*	362.00*	368.50*	368.50*	368.5*	368.5*	368.5*	368.5*
PERSONAL SERVICES	18,896,730	22,269,521	23,694,556	23,929,331	23,929	23,929	23,929	23,929
OTHER CURRENT EXPENSES	24,732,430	34,543,532	35,500,597	35,559,577	35,557	35,557	35,557	35,557
EQUIPMENT	522,649	432,386	494,786	477,286	477	477	477	477
MOTOR VEHICLE	485,321	123,500	228,500	228,500	229	229	229	229
OPERATING COSTS (OP)	44,637,130	57,368,939	59,918,439	60,194,694	60,192	60,192	60,192	60,192
BY MEANS OF FINANCING								
GENERAL FUND	144.50*	144.50*	148.50*	148.50*	148.5*	148.5*	148.5*	148.5*
	8,032,739	8,225,822	9,295,476	9,325,173	9,324	9,324	9,324	9,324
	209.50*	207.50*	210.00*	210.00*	210.0*	210.0*	210.0*	210.0*
SPECIAL FUND	30,409,708	40,054,129	41,494,133	41,740,691	41,740	41,740	41,740	41,740
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
FEDERAL FUNDS	5,389,829	7,467,675	6,283,913	6,283,913	6,284	6,284	6,284	6,284
OTHER FEDERAL FUNDS			1,218,456	1,218,456	1,218	1,218	1,218	1,218
TRUST FUNDS	*	*	*	*	*	*	*	*
	41,931	55,280	57,874	57,874	58	58	58	58
	*	*	*	*	*	*	*	*
REVOLVING FUND	762,923	1,566,033	1,568,587	1,568,587	1,568	1,568	1,568	1,568
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	53,375,000	37,905,000	53,050,000	38,265,000	12,000	12,600	13,230	13,890
REVENUE BONDS	2,000,000							
FEDERAL FUNDS	1,700,000	1,200,000	825,000	750,000				
OTHER FEDERAL FUNDS			563,000	863,000				
TOTAL POSITIONS	364.00*	362.00*	368.50*	368.50*	368.5*	368.5*	368.5*	368.5*
TOTAL PROGRAM COST	44,637,130	57,368,939	59,918,439	60,194,694	60,192	60,192	60,192	60,192

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
08	1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		80	80	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
0801	CULTURAL ACTIVITIES	-	9,894	13,315	13,638	13,621	13,620	13,620	13,620	13,620
0802	RECREATIONAL ACTIVITIES	-	34,742	44,053	46,279	46,573	46,572	46,572	46,572	46,572
	TOTAL		44,636	57,368	59,917	60,194	60,192	60,192	60,192	60,192

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	57.50*	58.50*	60.50*	60.50*	60.5*	60.5*	60.5*	60.5*
PERSONAL SERVICES	3,748,288	5,031,108	5,144,098	5,144,098	5,144	5,144	5,144	5,144
OTHER CURRENT EXPENSES	5,957,841	8,142,176	8,290,261	8,290,261	8,289	8,289	8,289	8,289
EQUIPMENT	19,745	128,000	190,400	172,900	173	173	173	173
MOTOR VEHICLE	168,753	14,000	14,000	14,000	14	14	14	14
OPERATING COSTS (OP)	9,894,627	13,315,284	13,638,759	13,621,259	13,620	13,620	13,620	13,620
BY MEANS OF FINANCING								
GENERAL FUND	30.00*	30.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	2,639,953	2,792,629	3,038,032	3,020,532	3,020	3,020	3,020	3,020
	22.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
SPECIAL FUND	5,386,291	7,438,680	7,493,329	7,493,329	7,493	7,493	7,493	7,493
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
FEDERAL FUNDS	1,241,004	2,032,196	2,053,025	2,053,025	2,053	2,053	2,053	2,053
	*	*	*	*	*	*	*	*
TRUST FUNDS	41,931	55,280	57,874	57,874	58	58	58	58
	*	*	*	*	*	*	*	*
REVOLVING FUND	585,448	996,499	996,499	996,499	996	996	996	996
TOTAL POSITIONS	57.50*	58.50*	60.50*	60.50*	60.5*	60.5*	60.5*	60.5*
TOTAL PROGRAM COST	9,894,627	13,315,284	13,638,759	13,621,259	13,620	13,620	13,620	13,620

## 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 AND 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0801	1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
080101	UNIVERSITY OF HAWAII, AQUARIA	UOH-881	3,303	4,724	4,724	4,724	4,724	4,724	4,724	4,724
080103	STATE FOUNDATION ON CULTURE AND THE ARTS	AGS-881	4,953	6,409	6,468	6,468	6,468	6,468	6,468	6,468
080104	KING KAMEHAMEHA CELEBRATION COMMISSION	AGS-818	41	55	57	57	58	58	58	58
080105	HISTORIC PRESERVATION	LNR-802	1,595	2,125	2,387	2,370	2,370	2,370	2,370	2,370
TOTAL			9,892	13,313	13,636	13,619	13,620	13,620	13,620	13,620

OPERATING AND CAPITAL APPROPRIATIONS

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PROGRAM ID:  
 PROGRAM STRUCTURE NO. **0802**  
 PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	306.50*	303.50*	308.00*	308.00*	308.0*	308.0*	308.0*	308.0*
PERSONAL SERVICES	15,148,442	17,238,413	18,550,458	18,785,233	18,785	18,785	18,785	18,785
OTHER CURRENT EXPENSES	18,774,589	26,401,356	27,210,336	27,269,316	27,268	27,268	27,268	27,268
EQUIPMENT	502,904	304,386	304,386	304,386	304	304	304	304
MOTOR VEHICLE	316,568	109,500	214,500	214,500	215	215	215	215
OPERATING COSTS (OP)	34,742,503	44,053,655	46,279,680	46,573,435	46,572	46,572	46,572	46,572
BY MEANS OF FINANCING								
GENERAL FUND	114.50*	114.50*	116.50*	116.50*	116.5*	116.5*	116.5*	116.5*
GENERAL FUND	5,392,786	5,433,193	6,257,444	6,304,641	6,304	6,304	6,304	6,304
SPECIAL FUND	187.00*	184.00*	186.50*	186.50*	186.5*	186.5*	186.5*	186.5*
FEDERAL FUNDS	25,023,417	32,615,449	34,000,804	34,247,362	34,247	34,247	34,247	34,247
OTHER FEDERAL FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
REVOLVING FUND	4,148,825	5,435,479	4,230,888	4,230,888	4,231	4,231	4,231	4,231
REVOLVING FUND	177,475	569,534	572,088	572,088	572	572	572	572
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	53,375,000	37,905,000	53,050,000	38,265,000	12,000	12,600	13,230	13,890
REVENUE BONDS	2,000,000							
FEDERAL FUNDS	1,700,000	1,200,000	825,000	750,000				
OTHER FEDERAL FUNDS			563,000	863,000				
TOTAL POSITIONS	306.50*	303.50*	308.00*	308.00*	308.0*	308.0*	308.0*	308.0*
TOTAL PROGRAM COST	34,742,503	44,053,655	46,279,680	46,573,435	46,572	46,572	46,572	46,572

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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		56	56	56	56	56	56	56	56

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
080201	FOREST AND OUTDOOR RECREATION	LNR-804	4,091	4,671	5,044	4,744	4,744	4,744	4,744	4,744
080202	RECREATIONAL FISHERIES	LNR-805	1,126	1,349	1,513	1,513	1,513	1,513	1,513	1,513
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR-806	9,656	11,571	12,946	13,519	13,519	13,519	13,519	13,519
080204	OCEAN-BASED RECREATION	LNR-801	12,982	17,619	17,831	17,852	17,852	17,852	17,852	17,852
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	6,885	8,841	8,944	8,944	8,944	8,944	8,944	8,944
	TOTAL		34,740	44,051	46,278	46,572	46,572	46,572	46,572	46,572

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES			1,714,572	1,771,478	1,772	1,772	1,772	1,772
TOTAL CURRENT LEASE PAYMENTS			1,714,572	1,771,478	1,772	1,772	1,772	1,772
BY MEANS OF FINANCING GENERAL FUND			1,714,572	1,771,478	1,772	1,772	1,772	1,772
OPERATING COSTS	2,825.85*	2,856.85*	2,897.35*	2,897.35*	2,893.4*	2,893.4*	2,893.4*	2,893.4*
PERSONAL SERVICES	141,854,260	140,486,410	146,095,798	146,995,305	146,993	146,993	146,993	146,993
OTHER CURRENT EXPENSES	203,372,707	199,764,033	211,534,769	205,396,742	205,396	205,396	205,396	205,396
EQUIPMENT	822,818	378,195	473,337	42,125	42	42	42	42
MOTOR VEHICLE	230,000	50,000	312,000	190,000	190	190	190	190
OPERATING COSTS (OP)	346,279,785	340,678,638	358,415,904	352,624,172	352,621	352,621	352,621	352,621
BY MEANS OF FINANCING								
GENERAL FUND	2,610.70*	2,640.20*	2,683.70*	2,683.70*	2,679.7*	2,679.7*	2,679.7*	2,679.7*
	231,131,167	227,197,525	241,060,155	237,900,412	237,899	237,899	237,899	237,899
	16.50*	16.50*	16.50*	16.50*	16.5*	16.5*	16.5*	16.5*
SPECIAL FUND	1,798,514	4,567,022	4,619,315	4,619,315	4,619	4,619	4,619	4,619
	100.15*	101.65*	104.15*	104.15*	104.2*	104.2*	104.2*	104.2*
FEDERAL FUNDS	90,481,074	89,431,885	33,478,253	34,278,253	34,278	34,278	34,278	34,278
	*	*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
OTHER FEDERAL FUNDS			60,490,038	57,026,038	57,026	57,026	57,026	57,026
	*	*	*	*	*	*	*	*
COUNTY FUNDS	679,649	674,179	674,179	674,179	674	674	674	674
TRUST FUNDS	28,374	75,065	75,065	75,065	75	75	75	75
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
INTERDEPT. TRANSFER	14,963,203	4,983,830	5,180,210	5,180,210	5,180	5,180	5,180	5,180
	39.50*	39.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
REVOLVING FUND	7,197,804	13,749,132	12,838,689	12,870,700	12,870	12,870	12,870	12,870
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	19,300,000	21,050,000	27,556,000	20,400,000	16,000	16,000	16,000	16,000
FEDERAL FUNDS	48,072,000	65,602,000	36,432,000	1,001,000				
TOTAL POSITIONS	2,825.85*	2,856.85*	2,897.35*	2,897.35*	2,893.4*	2,893.4*	2,893.4*	2,893.4*
TOTAL PROGRAM COST	346,279,785	340,678,638	360,130,476	354,395,650	354,393	354,393	354,393	354,393



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
09	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCMENT OFFICERS		4200	4200	4200	4200	4200	4200	4200	4200
	2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		233	226	219	212	205	198	200	200

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0901	SAFETY FROM CRIMINAL ACTIONS	-			1,714	1,771	1,772	1,772	1,772	1,772
	TOTAL				1,714	1,771	1,772	1,772	1,772	1,772
<u>OPERATING EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS	-	233,700	241,193	254,450	247,807	247,805	247,805	247,805	247,805
0902	SAFETY FROM PHYSICAL DISASTERS	-	112,579	99,484	103,965	104,816	104,816	104,816	104,816	104,816
	TOTAL		346,279	340,677	358,415	352,623	352,621	352,621	352,621	352,621
<u>TOTAL OPERATING EXPENDITURES</u>										
0901	SAFETY FROM CRIMINAL ACTIONS		233,700	241,193	256,164	249,578	249,577	249,577	249,577	247,805
0902	SAFETY FROM PHYSICAL DISASTERS		112,579	99,484	103,965	104,816	104,816	104,816	104,816	104,816
	TOTAL		346,279	340,677	360,129	354,394	354,393	354,393	354,393	352,621

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES			1,714,572	1,771,478	1,772	1,772	1,772	1,772
TOTAL CURRENT LEASE PAYMENTS			1,714,572	1,771,478	1,772	1,772	1,772	1,772
BY MEANS OF FINANCING GENERAL FUND			1,714,572	1,771,478	1,772	1,772	1,772	1,772
OPERATING COSTS	2,603.10*	2,632.60*	2,662.10*	2,662.10*	2,658.1*	2,658.1*	2,658.1*	2,658.1*
PERSONAL SERVICES	124,899,124	123,734,168	129,206,462	130,054,657	130,052	130,052	130,052	130,052
OTHER CURRENT EXPENSES	107,924,567	117,111,849	124,478,848	117,540,821	117,541	117,541	117,541	117,541
EQUIPMENT	776,396	347,945	453,337	22,125	22	22	22	22
MOTOR VEHICLE	100,000		312,000	190,000	190	190	190	190
OPERATING COSTS (OP)	233,700,087	241,193,962	254,450,647	247,807,603	247,805	247,805	247,805	247,805
BY MEANS OF FINANCING								
GENERAL FUND	2,496.60*	2,526.10*	2,564.60*	2,564.60*	2,560.6*	2,560.6*	2,560.6*	2,560.6*
	220,524,588	216,380,460	229,551,828	226,340,773	226,340	226,340	226,340	226,340
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	903,589	2,533,051	2,560,157	2,560,157	2,560	2,560	2,560	2,560
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,912,076	3,349,530	19,471	19,471	19	19	19	19
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS			4,119,436	1,475,516	1,475	1,475	1,475	1,475
	*	*	*	*	*	*	*	*
COUNTY FUNDS	215,191	209,721	209,721	209,721	210	210	210	210
TRUST FUNDS	28,374	75,065	75,065	75,065	75	75	75	75
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
INTERDEPT. TRANSFER	2,918,465	4,897,003	5,076,280	5,076,280	5,076	5,076	5,076	5,076
	39.50*	39.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
REVOLVING FUND	7,197,804	13,749,132	12,838,689	12,870,700	12,870	12,870	12,870	12,870
CAPITAL INVESTMENT APPROPRIATIONS G.O. BONDS	9,000,000	8,000,000	16,000,000	16,000,000	16,000	16,000	16,000	16,000
TOTAL POSITIONS	2,603.10*	2,632.60*	2,662.10*	2,662.10*	2,658.1*	2,658.1*	2,658.1*	2,658.1*
TOTAL PROGRAM COST	233,700,087	241,193,962	256,165,219	249,579,081	249,577	249,577	249,577	249,577

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
0901	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS		4200	4200	4200	4200	4200	4200	4200	4200
	2. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		233	226	219	212	205	198	200	200

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
090101	CONFINEMENT AND REINTEGRATION	-			1,714	1,771	1,772	1,772	1,772	1,772
	TOTAL				1,714	1,771	1,772	1,772	1,772	1,772
<b>OPERATING EXPENDITURES</b>										
090101	CONFINEMENT AND REINTEGRATION	-	195,694	195,246	201,367	201,293	201,294	201,294	201,294	201,294
090102	ENFORCEMENT	-	18,311	19,530	21,469	21,743	21,743	21,743	21,743	21,743
090103	PAROLE SUPERVISION AND COUNSELING	-	3,740	4,015	4,213	4,254	4,253	4,253	4,253	4,253
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD-613	1,163	3,197	3,201	3,201	3,201	3,201	3,201	3,201
090105	GENERAL SUPPORT - CRIMINAL ACTION	-	14,790	19,203	24,198	17,315	17,314	17,314	17,314	17,314
	TOTAL		233,698	241,191	254,448	247,806	247,805	247,805	247,805	247,805
<b>TOTAL OPERATING EXPENDITURES</b>										
090101	CONFINEMENT AND REINTEGRATION		195,694	195,246	203,081	203,064	203,066	203,066	203,066	201,294
090102	ENFORCEMENT		18,311	19,530	21,469	21,743	21,743	21,743	21,743	21,743
090103	PAROLE SUPERVISION AND COUNSELING		3,740	4,015	4,213	4,254	4,253	4,253	4,253	4,253
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD613	1,163	3,197	3,201	3,201	3,201	3,201	3,201	3,201
090105	GENERAL SUPPORT - CRIMINAL ACTION		14,790	19,203	24,198	17,315	17,314	17,314	17,314	17,314
	TOTAL		233,698	241,191	256,162	249,577	249,577	249,577	249,577	247,805

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES			1,714,572	1,771,478	1,772	1,772	1,772	1,772
TOTAL CURRENT LEASE PAYMENTS			1,714,572	1,771,478	1,772	1,772	1,772	1,772
BY MEANS OF FINANCING GENERAL FUND			1,714,572	1,771,478	1,772	1,772	1,772	1,772
OPERATING COSTS	1,969.10*	1,977.60*	1,994.10*	1,994.10*	1,990.1*	1,990.1*	1,990.1*	1,990.1*
PERSONAL SERVICES	95,343,179	91,477,027	95,395,682	95,733,710	95,733	95,733	95,733	95,733
OTHER CURRENT EXPENSES	99,682,625	103,466,775	105,611,570	105,547,510	105,549	105,549	105,549	105,549
EQUIPMENT	568,795	303,125	328,171	12,125	12	12	12	12
MOTOR VEHICLE	100,000		32,000					
OPERATING COSTS (OP)	195,694,599	195,246,927	201,367,423	201,293,345	201,294	201,294	201,294	201,294
BY MEANS OF FINANCING								
GENERAL FUND	1,967.10*	1,975.60*	1,992.10*	1,992.10*	1,988.1*	1,988.1*	1,988.1*	1,988.1*
	191,320,510	185,149,960	191,196,278	191,122,200	191,123	191,123	191,123	191,123
COUNTY FUNDS	215,191	209,721	209,721	209,721	210	210	210	210
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
REVOLVING FUND	4,158,898	9,887,246	9,961,424	9,961,424	9,961	9,961	9,961	9,961
TOTAL POSITIONS	1,969.10*	1,977.60*	1,994.10*	1,994.10*	1,990.1*	1,990.1*	1,990.1*	1,990.1*
TOTAL PROGRAM COST	195,694,599	195,246,927	203,081,995	203,064,823	203,066	203,066	203,066	203,066

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
090101	1. NO. OF ESCAPES AS DEFINED BY SEC. 710-1020, HRS		0	0	0	0	0	0	0	0
	2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		45	45	45	45	45	45	45	45
	3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		55	55	55	55	55	55	55	55
	4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS		8	8	8	8	8	8	8	8
	5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES		5	5	5	5	5	5	5	5
	6. % INMATES WSANC FOR MISCNDT IN HIGH/GRTST CATEGS		45	45	45	45	45	45	45	45
	7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402			1,075	1,109	1,110	1,110	1,110	1,110
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407			639	661	662	662	662	662
	<b>TOTAL</b>				<b>1,714</b>	<b>1,770</b>	<b>1,772</b>	<b>1,772</b>	<b>1,772</b>	<b>1,772</b>
<b>OPERATING EXPENDITURES</b>										
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	23,252	21,900	22,623	22,595	22,595	22,595	22,595	22,595
09010103	KULANI CORRECTIONAL FACILITY	PSD-403								
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404	5,998	6,093	6,066	6,073	6,074	6,074	6,074	6,074
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405	8,960	8,386	9,494	9,406	9,406	9,406	9,406	9,406
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	9,705	9,224	10,007	9,990	9,991	9,991	9,991	9,991
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	27,148	26,119	27,929	27,967	27,968	27,968	27,968	27,968
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408	3,805	3,557	3,875	3,996	3,997	3,997	3,997	3,997
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409	7,009	6,280	6,672	6,687	6,687	6,687	6,687	6,687
09010110	INTAKE SERVICE CENTERS	PSD-410	3,324	3,229	3,533	3,622	3,622	3,622	3,622	3,622
09010111	CORRECTIONS PROGRAM SERVICES	PSD-420	18,825	18,627	19,475	19,479	19,480	19,480	19,480	19,480
09010112	HEALTH CARE	PSD-421	21,312	21,164	21,991	21,991	21,992	21,992	21,992	21,992
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD-422	4,156	9,813	9,887	9,887	9,888	9,888	9,888	9,888
09010114	NON-STATE FACILITIES	PSD-808	62,194	60,849	59,809	59,593	59,594	59,594	59,594	59,594
	<b>TOTAL</b>		<b>195,688</b>	<b>195,241</b>	<b>201,361</b>	<b>201,286</b>	<b>201,294</b>	<b>201,294</b>	<b>201,294</b>	<b>201,294</b>

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>TOTAL OPERATING EXPENDITURES</b>										
09010102	HALAWA CORRECTIONAL FACILITY	PSD402	23,252	21,900	23,698	23,704	23,705	23,705	23,705	22,595
09010103	KULANI CORRECTIONAL FACILITY	PSD403								
09010104	WAIAWA CORRECTIONAL FACILITY	PSD404	5,998	6,093	6,066	6,073	6,074	6,074	6,074	6,074
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD405	8,960	8,386	9,494	9,406	9,406	9,406	9,406	9,406
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD406	9,705	9,224	10,007	9,990	9,991	9,991	9,991	9,991
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD407	27,148	26,119	28,568	28,628	28,630	28,630	28,630	27,968
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD408	3,805	3,557	3,875	3,996	3,997	3,997	3,997	3,997
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD409	7,009	6,280	6,672	6,687	6,687	6,687	6,687	6,687
09010110	INTAKE SERVICE CENTERS	PSD410	3,324	3,229	3,533	3,622	3,622	3,622	3,622	3,622
09010111	CORRECTIONS PROGRAM SERVICES	PSD420	18,825	18,627	19,475	19,479	19,480	19,480	19,480	19,480
09010112	HEALTH CARE	PSD421	21,312	21,164	21,991	21,991	21,992	21,992	21,992	21,992
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD422	4,156	9,813	9,887	9,887	9,888	9,888	9,888	9,888
09010114	NON-STATE FACILITIES	PSD808	62,194	60,849	59,809	59,593	59,594	59,594	59,594	59,594
	<b>TOTAL</b>		<b>195,688</b>	<b>195,241</b>	<b>203,075</b>	<b>203,056</b>	<b>203,066</b>	<b>203,066</b>	<b>203,066</b>	<b>201,294</b>

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	375.00*	375.00*	393.00*	393.00*	393.0*	393.0*	393.0*	393.0*
PERSONAL SERVICES	16,795,159	18,163,149	19,488,810	19,931,257	19,931	19,931	19,931	19,931
OTHER CURRENT EXPENSES	1,455,052	1,357,193	1,589,204	1,612,149	1,612	1,612	1,612	1,612
EQUIPMENT	61,177	10,000	111,956	10,000	10	10	10	10
MOTOR VEHICLE			280,000	190,000	190	190	190	190
OPERATING COSTS (OP)	18,311,388	19,530,342	21,469,970	21,743,406	21,743	21,743	21,743	21,743
BY MEANS OF FINANCING								
GENERAL FUND	14,756,628	13,770,355	15,374,792	15,616,217	15,616	15,616	15,616	15,616
FEDERAL FUNDS	120,495	206,933						
OTHER FEDERAL FUNDS			206,161	206,161	206	206	206	206
INTERDEPT. TRANSFER	2,918,465	4,897,003	5,076,280	5,076,280	5,076	5,076	5,076	5,076
REVOLVING FUND	515,800	656,051	812,737	844,748	845	845	845	845
TOTAL POSITIONS	375.00*	375.00*	393.00*	393.00*	393.0*	393.0*	393.0*	393.0*
TOTAL PROGRAM COST	18,311,388	19,530,342	21,469,970	21,743,406	21,743	21,743	21,743	21,743

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
090102	1. NUMBER OF NEW ARRESTS MADE		4200	42000	4200	4200	4200	4200	4200	4200

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
09010202	NARCOTICS ENFORCEMENT	PSD-502	1,573	1,779	1,973	2,005	2,005	2,005	2,005	2,005
09010203	SHERIFF	PSD-503	16,737	17,750	19,496	19,738	19,738	19,738	19,738	19,738
TOTAL			18,310	19,529	21,469	21,743	21,743	21,743	21,743	21,743



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	57.00*	65.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
PERSONAL SERVICES	2,773,200	3,061,140	3,253,158	3,302,490	3,302	3,302	3,302	3,302
OTHER CURRENT EXPENSES	950,455	945,961	951,446	951,733	951	951	951	951
EQUIPMENT	16,609	8,520	8,720					
OPERATING COSTS (OP)	3,740,264	4,015,621	4,213,324	4,254,223	4,253	4,253	4,253	4,253
BY MEANS OF FINANCING								
GENERAL FUND	57.00*	65.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	3,740,264	4,015,621	4,213,324	4,254,223	4,253	4,253	4,253	4,253
TOTAL POSITIONS	57.00*	65.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL PROGRAM COST	3,740,264	4,015,621	4,213,324	4,254,223	4,253	4,253	4,253	4,253

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
090103	1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		233	226	219	212	205	198	200	200
	2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		5	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		10	10	10	10	10	10	10	10

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
09010301	HAWAII PAROLING AUTHORITY DETERMINATIONS	PSD-611	184	329	390	390	390	390	390	390
09010302	HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING	PSD-612	3,555	3,686	3,822	3,863	3,863	3,863	3,863	3,863
	TOTAL		3,739	4,015	4,212	4,253	4,253	4,253	4,253	4,253

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	194.00*	202.00*	194.00*	194.00*	194.0*	194.0*	194.0*	194.0*
PERSONAL SERVICES	9,481,170	10,262,301	10,268,465	10,286,853	10,286	10,286	10,286	10,286
OTHER CURRENT EXPENSES	5,179,250	8,940,779	13,925,487	7,028,288	7,028	7,028	7,028	7,028
EQUIPMENT	129,815		4,490					
OPERATING COSTS (OP)	14,790,235	19,203,080	24,198,442	17,315,141	17,314	17,314	17,314	17,314
BY MEANS OF FINANCING								
GENERAL FUND	163.50*	171.50*	174.50*	174.50*	174.5*	174.5*	174.5*	174.5*
SPECIAL FUND	10,707,186	12,968,224	18,317,434	14,898,133	14,898	14,898	14,898	14,898
FEDERAL FUNDS	18,496	667,984	667,984	667,984	668	668	668	668
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	1,513,073	2,285,972	19,471	19,471	19	19	19	19
REVOLVING FUND	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	9,000,000	8,000,000	16,000,000	16,000,000	16,000	16,000	16,000	16,000
TOTAL POSITIONS	194.00*	202.00*	194.00*	194.00*	194.0*	194.0*	194.0*	194.0*
TOTAL PROGRAM COST	14,790,235	19,203,080	24,198,442	17,315,141	17,314	17,314	17,314	17,314

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
090105	1. PERCENTAGE OF VACANCIES FILLED		50	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		70	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
09010501	GENERAL ADMINISTRATION	PSD-900	9,348	12,254	17,429	13,937	13,937	13,937	13,937	13,937
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	5,442	6,948	6,768	3,377	3,377	3,377	3,377	3,377
	TOTAL		14,790	19,202	24,197	17,314	17,314	17,314	17,314	17,314

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	222.75*	224.25*	235.25*	235.25*	235.3*	235.3*	235.3*	235.3*
PERSONAL SERVICES	16,955,136	16,752,242	16,889,336	16,940,648	16,941	16,941	16,941	16,941
OTHER CURRENT EXPENSES	95,448,140	82,652,184	87,055,921	87,855,921	87,855	87,855	87,855	87,855
EQUIPMENT	46,422	30,250	20,000	20,000	20	20	20	20
MOTOR VEHICLE	130,000	50,000						
OPERATING COSTS (OP)	112,579,698	99,484,676	103,965,257	104,816,569	104,816	104,816	104,816	104,816
BY MEANS OF FINANCING								
GENERAL FUND	114.10*	114.10*	119.10*	119.10*	119.1*	119.1*	119.1*	119.1*
	10,606,579	10,817,065	11,508,327	11,559,639	11,559	11,559	11,559	11,559
	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
SPECIAL FUND	894,925	2,033,971	2,059,158	2,059,158	2,059	2,059	2,059	2,059
	100.15*	101.65*	104.15*	104.15*	104.2*	104.2*	104.2*	104.2*
FEDERAL FUNDS	88,568,998	86,082,355	33,458,782	34,258,782	34,259	34,259	34,259	34,259
	*	*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
OTHER FEDERAL FUNDS			56,370,602	56,370,602	56,371	56,371	56,371	56,371
COUNTY FUNDS	464,458	464,458	464,458	464,458	464	464	464	464
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	12,044,738	86,827	103,930	103,930	104	104	104	104
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	10,300,000	13,050,000	11,556,000	4,400,000				
FEDERAL FUNDS	48,072,000	65,602,000	36,432,000	1,001,000				
TOTAL POSITIONS	222.75*	224.25*	235.25*	235.25*	235.3*	235.3*	235.3*	235.3*
TOTAL PROGRAM COST	112,579,698	99,484,676	103,965,257	104,816,569	104,816	104,816	104,816	104,816

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
090201	PREVENTION OF NATURAL DISASTERS	LNR-810	1,230	2,403	2,429	2,429	2,430	2,430	2,430	2,430
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	111,349	97,081	101,535	102,386	102,386	102,386	102,386	102,386
	TOTAL		112,579	99,484	103,964	104,815	104,816	104,816	104,816	104,816

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	607.00*	622.00*	629.00*	629.00*	629.0*	629.0*	629.0*	629.0*
PERSONAL SERVICES	45,689,485	51,141,335	52,997,297	52,837,341	52,838	52,838	52,838	52,838
OTHER CURRENT EXPENSES	20,583,816	26,785,196	32,084,759	27,421,059	30,197	27,429	27,164	27,164
EQUIPMENT	240,196	180,000	480,095	46,870	23	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
OPERATING COSTS (OP)	66,513,497	78,186,531	85,642,151	80,385,270	83,138	80,352	80,087	80,087
BY MEANS OF FINANCING								
GENERAL FUND	94.00*	94.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
SPECIAL FUND	10,661,402	10,382,363	10,794,306	10,794,306	10,795	10,795	10,795	10,795
OTHER FEDERAL FUNDS	508.00*	520.00*	527.00*	527.00*	527.0*	527.0*	527.0*	527.0*
TRUST FUNDS	54,705,029	65,339,176	71,292,853	66,825,972	69,578	66,792	66,527	66,527
	*	*	*	*	*	*	*	*
	5.00*	8.00*	1,000,000	250,000	250	250	250	250
	1,147,066	2,464,992	2,554,992	2,514,992	2,515	2,515	2,515	2,515
TOTAL POSITIONS	607.00*	622.00*	629.00*	629.00*	629.0*	629.0*	629.0*	629.0*
TOTAL PROGRAM COST	66,513,497	78,186,531	85,642,151	80,385,270	83,138	80,352	80,087	80,087

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
10	1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		90	93	90	96	92	92	92	92
	2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		92	100	100	100	100	100	100	100
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		95	95	95	95	95	95	95	95

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
1001	PROTECTION OF THE CONSUMER	-	52,182	63,783	70,452	65,195	67,948	65,162	64,897	64,897
1002	ENFORCEMENT OF INFORMATION PRACTICES	LTG-105	382	371	455	455	456	456	456	456
1003	LEGAL AND JUDICIAL PROTECTION OF RIGHTS	-	13,948	14,031	14,733	14,733	14,734	14,734	14,734	14,734
TOTAL			66,512	78,185	85,640	80,383	83,138	80,352	80,087	80,087



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **1001**  
 PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	460.00*	477.00*	484.00*	484.00*	484.0*	484.0*	484.0*	484.0*
PERSONAL SERVICES	33,332,443	38,606,406	39,925,898	39,765,942	39,766	39,766	39,766	39,766
OTHER CURRENT EXPENSES	18,663,604	24,916,848	29,966,411	25,302,711	28,079	25,311	25,046	25,046
EQUIPMENT	186,526	180,000	480,095	46,870	23	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
OPERATING COSTS (OP)	52,182,573	63,783,254	70,452,404	65,195,523	67,948	65,162	64,897	64,897
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
324,568	324,568	376,025	384,525	384,525	385	385	385	385
448.00*	448.00*	462.00*	469.00*	469.00*	469.0*	469.0*	469.0*	469.0*
SPECIAL FUND	50,710,939	60,942,237	66,512,887	62,046,006	64,798	62,012	61,747	61,747
*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS			1,000,000	250,000	250	250	250	250
5.00*	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TRUST FUNDS	1,147,066	2,464,992	2,554,992	2,514,992	2,515	2,515	2,515	2,515
TOTAL POSITIONS	460.00*	477.00*	484.00*	484.00*	484.0*	484.0*	484.0*	484.0*
TOTAL PROGRAM COST	52,182,573	63,783,254	70,452,404	65,195,523	67,948	65,162	64,897	64,897

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1001	1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		90	93	90	96	92	92	92	92
	2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		92	100	100	100	100	100	100	100
	3. %COMPL BY CABLE TV COM SYS W/STATE & REG RPTG REQS		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
100103	REGULATION OF SERVICES	-	33,714	42,406	48,319	43,213	45,965	43,179	42,914	42,914
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES	-	12,748	14,699	14,967	14,970	14,972	14,972	14,972	14,972
100105	GENERAL SUPPORT	CCA-191	5,720	6,677	7,165	7,011	7,011	7,011	7,011	7,011
TOTAL			52,182	63,782	70,451	65,194	67,948	65,162	64,897	64,897

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	261.00*	269.00*	275.00*	275.00*	275.0*	275.0*	275.0*	275.0*
PERSONAL SERVICES	18,899,849	22,391,156	23,339,006	23,153,466	23,153	23,153	23,153	23,153
OTHER CURRENT EXPENSES	14,814,274	20,015,005	24,631,948	20,018,248	22,794	20,026	19,761	19,761
EQUIPMENT			348,870	41,870	18			
OPERATING COSTS (OP)	33,714,123	42,406,161	48,319,824	43,213,584	45,965	43,179	42,914	42,914
BY MEANS OF FINANCING								
SPECIAL FUND	256.00*	261.00*	267.00*	267.00*	267.0*	267.0*	267.0*	267.0*
SPECIAL FUND	32,569,757	40,041,850	44,865,513	40,549,273	43,301	40,515	40,250	40,250
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	8.00*	1,000,000	250,000	250	250	250	250
TRUST FUNDS	1,144,366	2,364,311	2,454,311	2,414,311	2,414	2,414	2,414	2,414
TOTAL POSITIONS	261.00*	269.00*	275.00*	275.00*	275.0*	275.0*	275.0*	275.0*
TOTAL PROGRAM COST	33,714,123	42,406,161	48,319,824	43,213,584	45,965	43,179	42,914	42,914

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100103	1. % LIC RENWLS REVIEW/PROC TIMELY, PURS TO STDS		99	90	95	95	95	95	95	95
	2. % LICENSEES RENEWED WITHIN 10-12 BUSINESS DAYS		83	95	95	95	95	95	95	95
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		97	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
10010301	CABLE TELEVISION	CCA-102	1,884	2,136	4,091	2,091	2,092	2,092	2,092	2,092
10010302	CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS	CCA-103	2,634	3,003	3,031	3,031	3,032	3,032	3,032	3,032
10010303	FINANCIAL SERVICES REGULATION	CCA-104	2,470	3,494	3,494	3,494	3,495	3,495	3,495	3,495
10010304	PROFESSIONAL AND VOCATIONAL LICENSING	CCA-105	5,626	8,054	8,184	8,144	8,144	8,144	8,144	8,144
10010305	PUBLIC UTILITIES COMMISSION	BUF-901	10,360	11,234	13,967	11,650	14,402	11,616	11,351	11,351
10010306	INSURANCE REGULATORY SERVICES	CCA-106	10,737	14,481	15,550	14,800	14,800	14,800	14,800	14,800
	TOTAL		33,711	42,402	48,317	43,210	45,965	43,179	42,914	42,914

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	156.00*	164.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
PERSONAL SERVICES	10,907,700	11,998,016	12,119,818	12,145,402	12,146	12,146	12,146	12,146
OTHER CURRENT EXPENSES	1,830,560	2,616,606	2,739,726	2,739,726	2,741	2,741	2,741	2,741
EQUIPMENT	9,844	5,000	27,525	5,000	5	5	5	5
MOTOR VEHICLE		80,000	80,000	80,000	80	80	80	80
OPERATING COSTS (OP)	12,748,104	14,699,622	14,967,069	14,970,128	14,972	14,972	14,972	14,972
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	324,568	376,025	384,525	384,525	385	385	385	385
	149.00*	157.00*	158.00*	158.00*	158.0*	158.0*	158.0*	158.0*
SPECIAL FUND	12,420,836	14,222,916	14,481,863	14,484,922	14,486	14,486	14,486	14,486
TRUST FUNDS	2,700	100,681	100,681	100,681	101	101	101	101
TOTAL POSITIONS	156.00*	164.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
TOTAL PROGRAM COST	12,748,104	14,699,622	14,967,069	14,970,128	14,972	14,972	14,972	14,972

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100104	1. % LEGAL ACTKIONS RESOLVED IN FAVOR OF OCP		100	100	100	100	100	100	100	100
	2. \$ AMTS RECOVERED THRU MULTISTATE CASES (000)		583	4700	150	150	150	150	150	150
	3. % OF SETTLEMENT AGREEMENTS ADOPTED		100	95	95	95	95	95	95	95
	4. % OF RECOMMENDED ORDERS IN FAVOR OF STATE		NA	95	95	95	95	95	95	95

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
10010401	OFFICE OF CONSUMER PROTECTION	CCA-110	1,416	1,674	1,882	1,885	1,886	1,886	1,886	1,886
10010402	MEASUREMENT STANDARDS	AGR-812	324	796	804	804	805	805	805	805
10010403	BUSINESS REGISTRATION AND SECURITIES REGULATION	CCA-111	5,165	6,649	6,649	6,649	6,650	6,650	6,650	6,650
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-112	5,840	5,579	5,631	5,631	5,631	5,631	5,631	5,631
	TOTAL		12,745	14,698	14,966	14,969	14,972	14,972	14,972	14,972

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	142.00*	140.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
PERSONAL SERVICES	12,005,018	12,183,863	12,635,788	12,635,788	12,636	12,636	12,636	12,636
OTHER CURRENT EXPENSES	1,890,015	1,848,024	2,098,024	2,098,024	2,098	2,098	2,098	2,098
EQUIPMENT	53,670							
OPERATING COSTS (OP)	13,948,703	14,031,887	14,733,812	14,733,812	14,734	14,734	14,734	14,734
BY MEANS OF FINANCING								
GENERAL FUND	9,954,613	9,634,948	9,953,846	9,953,846	9,954	9,954	9,954	9,954
SPECIAL FUND	3,994,090	4,396,939	4,779,966	4,779,966	4,780	4,780	4,780	4,780
TOTAL POSITIONS	142.00*	140.00*	140.00*	140.00*	140.0*	140.0*	140.0*	140.0*
TOTAL PROGRAM COST	13,948,703	14,031,887	14,733,812	14,733,812	14,734	14,734	14,734	14,734

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1003	1. % ATTORNEY CASELDS EXCEED NATL STD FOR FELONY CASES		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
100301	OFFICE OF THE PUBLIC DEFENDER	BUF-151	9,792	9,479	9,795	9,795	9,795	9,795	9,795	9,795
100303	CONVEYANCES AND RECORDINGS	LNR-111	3,994	4,396	4,779	4,779	4,780	4,780	4,780	4,780
100304	COMMISSION ON THE STATUS OF WOMEN	HMS-888	161	155	158	158	159	159	159	159
	TOTAL		13,947	14,030	14,732	14,732	14,734	14,734	14,734	14,734



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	7,147,616	7,927,052	7,334,780	7,334,780	7,335	7,335	7,335	7,335
TOTAL CURRENT LEASE PAYMENTS	7,147,616	7,927,052	7,334,780	7,334,780	7,335	7,335	7,335	7,335
BY MEANS OF FINANCING								
GENERAL FUND	5,047,316	5,826,752	5,234,480	5,234,480	5,235	5,235	5,235	5,235
INTERDEPT. TRANSFER	2,100,300	2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	1,641.28*	1,671.28*	1,739.58*	1,739.58*	1,739.7*	1,739.7*	1,739.7*	1,739.7*
PERSONAL SERVICES	94,046,999	105,727,372	113,665,587	117,745,507	116,640	117,617	116,515	117,617
OTHER CURRENT EXPENSES	818,213,673	932,806,267	1,100,244,502	1,141,629,262	1,184,764	1,237,013	1,275,766	1,328,003
EQUIPMENT	1,726,643	2,106,056	5,655,646	5,788,956	5,791	5,791	5,791	5,791
MOTOR VEHICLE	1,143,505	2,454,400	3,000,000	3,000,000	3,000	3,000	3,000	3,000
OPERATING COSTS (OP)	915,130,820	1,043,094,095	1,222,565,735	1,268,163,725	1,310,195	1,363,421	1,401,072	1,454,411
BY MEANS OF FINANCING								
GENERAL FUND	1,260.68*	1,267.21*	1,317.81*	1,317.81*	1,317.8*	1,317.8*	1,317.8*	1,317.8*
	814,876,599	894,539,447	1,082,214,704	1,124,333,501	1,170,180	1,220,016	1,261,182	1,311,006
	71.00*	81.52*	85.80*	85.80*	85.8*	85.8*	85.8*	85.8*
SPECIAL FUND	27,081,420	28,828,507	27,237,680	27,597,272	27,597	27,597	27,597	27,597
	18.50*	18.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
FEDERAL FUNDS	9,922,795	14,629,734	15,252,765	14,839,206	14,839	14,714	14,714	14,714
	*	*	12.66*	12.66*	12.7*	12.7*	12.7*	12.7*
OTHER FEDERAL FUNDS			1,806,988	1,806,988	1,807	1,807	1,807	1,807
	50.00*	63.50*	66.50*	66.50*	66.5*	66.5*	66.5*	66.5*
TRUST FUNDS	13,528,918	21,010,551	18,583,415	21,850,676	18,035	21,550	18,035	21,550
	92.10*	91.10*	94.86*	94.86*	94.9*	94.9*	94.9*	94.9*
INTERDEPT. TRANSFER	14,749,767	22,055,427	23,277,468	23,276,868	23,277	23,277	23,277	23,277
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	832,396	3,229,544						
	50.00*	50.45*	53.45*	53.45*	53.5*	53.5*	53.5*	53.5*
REVOLVING FUND	23,310,702	42,201,898	43,144,322	43,203,251	43,204	43,204	43,204	43,204
	99.00*	99.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
OTHER FUNDS	10,828,223	16,598,987	11,048,393	11,255,963	11,256	11,256	11,256	11,256
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	22,000	24,000						
G.O. BONDS	624,819,000	412,673,000	222,584,000	154,351,000	135,145	100,144	87,451	87,451
PRIVATE CONTRIB.	3,261,000		150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL POSITIONS	1,641.28*	1,671.28*	1,739.58*	1,739.58*	1,739.7*	1,739.7*	1,739.7*	1,739.7*
TOTAL PROGRAM COST	922,278,436	1,051,021,147	1,229,900,515	1,275,498,505	1,317,530	1,370,756	1,408,407	1,461,746

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 11

PROGRAM LEVEL: I. 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
11	1. AVG ANNUAL RATE OF RETURN ON INVESTMENTS		3	3	3	3	3	3	3	3
	2. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		102	100	100	100	100	100	100	100
	3. PERCENTAGE OF SATISFIED CUSTOMERS		NA	40	50	80	85	90	95	98

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
1103	GENERAL SERVICES	-	7,147	7,927	7,334	7,334	7,335	7,335	7,335	7,335
	TOTAL		7,147	7,927	7,334	7,334	7,335	7,335	7,335	7,335
<u>OPERATING EXPENDITURES</u>										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT	-	27,693	41,365	36,449	39,262	36,190	39,137	36,065	39,137
1102	FISCAL MANAGEMENT	-	278,315	329,334	367,889	374,358	381,178	397,112	400,690	411,126
1103	GENERAL SERVICES	-	609,122	672,393	818,226	854,543	892,827	927,172	964,317	1,004,148
	TOTAL		915,130	1,043,092	1,222,564	1,268,163	1,310,195	1,363,421	1,401,072	1,454,411
<u>TOTAL OPERATING EXPENDITURES</u>										
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		27,693	41,365	36,449	39,262	36,190	39,137	36,065	39,137
1102	FISCAL MANAGEMENT		278,315	329,334	367,889	374,358	381,178	397,112	400,690	411,126
1103	GENERAL SERVICES		616,269	680,320	825,560	861,877	900,162	934,507	971,652	1,004,148
	TOTAL		922,277	1,051,019	1,229,898	1,275,497	1,317,530	1,370,756	1,408,407	1,454,411

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	127.00*	128.00*	133.00*	133.00*	133.0*	133.0*	133.0*	133.0*
PERSONAL SERVICES	12,998,587	15,485,937	13,104,443	14,417,829	13,316	14,293	13,191	14,293
OTHER CURRENT EXPENSES	14,423,328	25,824,860	23,296,455	24,832,896	22,862	24,832	22,862	24,832
EQUIPMENT	271,120	55,000	49,100	11,500	12	12	12	12
OPERATING COSTS (OP)	27,693,035	41,365,797	36,449,998	39,262,225	36,190	39,137	36,065	39,137
BY MEANS OF FINANCING								
GENERAL FUND	20,105,552	21,539,533	22,944,709	22,595,495	23,098	22,595	23,098	22,595
SPECIAL FUND	2,141,007	2,579,623						
FEDERAL FUNDS	4,551,026	10,471,690	10,362,273	9,948,714	9,949	9,824	9,824	9,824
TRUST FUNDS	825,327	4,692,217	1,108,051	4,683,051	1,108	4,683	1,108	4,683
INTERDEPT. TRANSFER	43,632	49,598	34,965	34,965	35	35	35	35
REVOLVING FUND	26,491	2,033,136	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	22,000	24,000						
G.O. BONDS	568,247,000	326,473,000	128,001,000	75,001,000	55,001	45,001	45,001	45,001
TOTAL POSITIONS	127.00*	128.00*	133.00*	133.00*	133.0*	133.0*	133.0*	133.0*
TOTAL PROGRAM COST	27,693,035	41,365,797	36,449,998	39,262,225	36,190	39,137	36,065	39,137

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1101	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
110101	OFFICE OF THE GOVERNOR	GOV-100	3,063	2,959	4,460	4,514	4,514	4,389	4,389	4,389
110102	OFFICE OF THE LIEUTENANT GOVERNOR	LTG-100	637	557	752	752	752	752	752	752
110103	POLICY DEVELOPMENT AND COORDINATION	-	18,057	22,026	19,516	19,202	19,203	19,203	19,203	19,203
110104	VOTING RIGHTS AND ELECTIONS	-	5,934	15,822	11,720	14,793	11,721	14,793	11,721	14,793
TOTAL			27,691	41,364	36,448	39,261	36,190	39,137	36,065	39,137

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	75.00*	76.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
PERSONAL SERVICES	8,661,848	9,773,662	6,971,412	7,081,710	7,082	7,082	7,082	7,082
OTHER CURRENT EXPENSES	9,181,819	12,252,856	12,534,393	12,120,834	12,121	12,121	12,121	12,121
EQUIPMENT	213,435		10,600					
OPERATING COSTS (OP)	18,057,102	22,026,518	19,516,405	19,202,544	19,203	19,203	19,203	19,203
BY MEANS OF FINANCING								
GENERAL FUND	13,077,307	14,353,991	14,717,881	14,817,579	14,818	14,818	14,818	14,818
SPECIAL FUND	2,141,007	2,579,623						
FEDERAL FUNDS	2,760,117	3,000,054	2,763,559	2,350,000	2,350	2,350	2,350	2,350
TRUST FUNDS	8,548	10,116						
INTERDEPT. TRANSFER	43,632	49,598	34,965	34,965	35	35	35	35
REVOLVING FUND	26,491	2,033,136	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL INVESTMENT APPROPRIATIONS								
SPECIAL FUND	22,000	24,000						
G.O. BONDS	568,246,000	326,472,000	128,000,000	75,000,000	55,000	45,000	45,000	45,000
TOTAL POSITIONS	75.00*	76.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
TOTAL PROGRAM COST	18,057,102	22,026,518	19,516,405	19,202,544	19,203	19,203	19,203	19,203

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144	3,736	5,772	5,997	5,634	5,635	5,635	5,635	5,635
11010303	STATEWIDE LAND USE MANAGEMENT	BED-103	462	477	588	581	581	581	581	581
11010304	ECONOMIC PLANNING AND RESEARCH	BED-130	923	861	1,158	1,158	1,159	1,159	1,159	1,159
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	12,934	14,914	11,771	11,827	11,828	11,828	11,828	11,828
	TOTAL		18,055	22,024	19,514	19,200	19,203	19,203	19,203	19,203

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. 110104

PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,426,880	2,607,398	1,566,113	2,668,371	1,566	2,668	1,566	2,668
OTHER CURRENT EXPENSES	4,504,939	13,215,475	10,154,863	12,124,863	10,155	12,125	10,155	12,125
EQUIPMENT	2,685							
OPERATING COSTS (OP)	5,934,504	15,822,873	11,720,976	14,793,234	11,721	14,793	11,721	14,793
BY MEANS OF FINANCING								
GENERAL FUND	17.50*	17.50*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*
GENERAL FUND	3,351,715	3,694,035	3,139,211	2,636,469	3,139	2,636	3,139	2,636
FEDERAL FUNDS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
TRUST FUNDS	1,790,909	7,471,636	7,473,714	7,473,714	7,474	7,474	7,474	7,474
TOTAL POSITIONS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL PROGRAM COST	791,880	4,657,202	1,108,051	4,683,051	1,108	4,683	1,108	4,683
TOTAL POSITIONS	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL PROGRAM COST	5,934,504	15,822,873	11,720,976	14,793,234	11,721	14,793	11,721	14,793



## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110104	1. % OF WORK PRODUCT ALIGNED W/5-YEAR STRATEGIC PLAN		100	95	25	50	50	75	75	95
	2. % OF COMM & CORP FILING FIN DISCLOSURE RPTS TIMELY		1200	85	85	85	85	85	85	85
	3. # ELIG PERSONS REGIS AS % TOTAL ELIG TO VOTE		81	81	81	81	81	81	81	81
	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11010401	CAMPAIGN SPENDING COMMISSION	AGS-871	791	4,657	1,108	4,683	1,108	4,683	1,108	4,683
11010402	OFFICE OF ELECTIONS	AGS-879	5,142	11,165	10,612	10,110	10,613	10,110	10,613	10,110
	TOTAL		5,933	15,822	11,720	14,793	11,721	14,793	11,721	14,793

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	433.00*	444.00*	458.00*	458.00*	458.0*	458.0*	458.0*	458.0*
PERSONAL SERVICES	18,372,117	22,370,111	24,206,153	24,991,353	24,989	24,989	24,989	24,989
OTHER CURRENT EXPENSES	259,778,349	306,917,866	343,569,515	349,366,898	356,189	372,123	375,701	386,137
EQUIPMENT	164,791	46,800	113,590					
OPERATING COSTS (OP)	278,315,257	329,334,777	367,889,258	374,358,251	381,178	397,112	400,690	411,126
BY MEANS OF FINANCING								
GENERAL FUND	270,928,552	321,210,488	359,752,139	366,221,132	373,041	388,975	392,553	402,989
SPECIAL FUND	384,808	1,053,627	1,047,875	1,047,875	1,048	1,048	1,048	1,048
TRUST FUNDS	6,937,162	7,000,402	7,018,984	7,018,984	7,019	7,019	7,019	7,019
INTERDEPT. TRANSFER	64,735	70,260	70,260	70,260	70	70	70	70
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	333,000		16,001,000	16,001,000	16,001			
TOTAL POSITIONS	433.00*	444.00*	458.00*	458.00*	458.0*	458.0*	458.0*	458.0*
TOTAL PROGRAM COST	278,315,257	329,334,777	367,889,258	374,358,251	381,178	397,112	400,690	411,126

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1102	1. AVG ANNUAL RATE OF RETURN ON INVESTMENTS		.49	.5	.5	.5	.5	.5	.5	.5
	2. AVG LENGTH OF TIME BETWEEN AUDITS		6	6	6	6	6	6	6	6
	3. AV IN-HSE TIME FOR PAYMTS TO VENDORS-GOAL 5 WK DAY		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
110201	REVENUE COLLECTION	-	18,024	22,764	25,875	29,955	29,841	29,841	29,641	29,641
110202	FISCAL PROCEDURES AND CONTROL	-	2,443	2,755	2,925	2,877	2,878	2,878	2,878	2,878
110203	FINANCIAL ADMINISTRATION	-	257,847	303,814	339,088	341,524	348,459	364,393	368,171	378,607
TOTAL			278,314	329,333	367,888	374,356	381,178	397,112	400,690	411,126

OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	373.00*	383.00*	393.00*	393.00*	393.0*	393.0*	393.0*	393.0*
PERSONAL SERVICES	15,284,066	18,953,882	20,541,916	21,218,938	21,218	21,218	21,218	21,218
OTHER CURRENT EXPENSES	2,621,375	3,764,093	5,236,825	8,736,775	8,623	8,623	8,423	8,423
EQUIPMENT	119,469	46,800	96,690					
OPERATING COSTS (OP)	18,024,910	22,764,775	25,875,431	29,955,713	29,841	29,841	29,641	29,641
BY MEANS OF FINANCING								
GENERAL FUND	17,640,102	21,711,148	24,827,556	28,907,838	28,793	28,793	28,593	28,593
SPECIAL FUND	384,808	1,053,627	1,047,875	1,047,875	1,048	1,048	1,048	1,048
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	333,000		16,001,000	16,001,000	16,001			
TOTAL POSITIONS	373.00*	383.00*	393.00*	393.00*	393.0*	393.0*	393.0*	393.0*
TOTAL PROGRAM COST	18,024,910	22,764,775	25,875,431	29,955,713	29,841	29,841	29,641	29,641

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110201	1. % AUDITS RESULTING IN ADJUSTMENTS		85.14	65	65	65	65	65	65	65

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11020101	COMPLIANCE	TAX-100	7,034	8,810	9,293	9,385	9,270	9,270	9,270	9,270
11020103	TAX SERVICES AND PROCESSING	TAX-105	4,838	6,020	6,303	6,384	6,385	6,385	6,385	6,385
11020104	SUPPORTING SERVICES - REVENUE COLLECTIONS	TAX-107	6,152	7,933	10,278	14,185	14,186	14,186	13,986	13,986
	TOTAL		18,024	22,763	25,874	29,954	29,841	29,841	29,641	29,641

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	39.00*	39.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
PERSONAL SERVICES	1,910,186	2,218,802	2,362,295	2,409,119	2,408	2,408	2,408	2,408
OTHER CURRENT EXPENSES	487,609	536,536	548,536	468,536	470	470	470	470
EQUIPMENT	45,322		14,500					
OPERATING COSTS (OP)	2,443,117	2,755,338	2,925,331	2,877,655	2,878	2,878	2,878	2,878
BY MEANS OF FINANCING								
GENERAL FUND	39.00*	39.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
	2,443,117	2,755,338	2,925,331	2,877,655	2,878	2,878	2,878	2,878
TOTAL POSITIONS	39.00*	39.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
TOTAL PROGRAM COST	2,443,117	2,755,338	2,925,331	2,877,655	2,878	2,878	2,878	2,878

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110202	1. AV IN-HSE TIME PRCS PYMTS TO VENDORS-GOAL 5 WKDYS		5	5	5	5	5	5	5	5
	2. AV LENGTH OF TIME BETWEEN AUDITS		6	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11020201	ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE	AGS-101	464	499	513	513	514	514	514	514
11020202	EXPENDITURE EXAMINATION	AGS-102	978	1,074	1,098	1,098	1,099	1,099	1,099	1,099
11020203	RECORDING AND REPORTING	AGS-103	603	753	870	823	823	823	823	823
11020204	INTERNAL POST AUDIT	AGS-104	397	428	441	441	442	442	442	442
	TOTAL		2,442	2,754	2,922	2,875	2,878	2,878	2,878	2,878

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110203**  
 PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	21.00*	22.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	1,177,865	1,197,427	1,301,942	1,363,296	1,363	1,363	1,363	1,363
OTHER CURRENT EXPENSES	256,669,365	302,617,237	337,784,154	340,161,587	347,096	363,030	366,808	377,244
EQUIPMENT			2,400					
OPERATING COSTS (OP)	257,847,230	303,814,664	339,088,496	341,524,883	348,459	364,393	368,171	378,607
BY MEANS OF FINANCING								
GENERAL FUND	11.00*	12.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
250,845,333	250,845,333	296,744,002	331,999,252	334,435,639	341,370	357,304	361,082	371,518
TRUST FUNDS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
6,937,162	6,937,162	7,000,402	7,018,984	7,018,984	7,019	7,019	7,019	7,019
INTERDEPT. TRANSFER	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
64,735	64,735	70,260	70,260	70,260	70	70	70	70
TOTAL POSITIONS	21.00*	22.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL PROGRAM COST	257,847,230	303,814,664	339,088,496	341,524,883	348,459	364,393	368,171	378,607



**MEASURES OF EFFECTIVENESS**

PROGRAM STRUCTURE: 110203

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT  
 II. 02 FISCAL MANAGEMENT  
 III. 03 FINANCIAL ADMINISTRATION

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110203	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11020301	FINANCIAL ADMINISTRATION	BUF-115	8,337	8,884	8,992	9,051	9,051	9,051	9,051	9,051
11020303	DEBT SERVICE PAYMENTS	BUF-721	249,510	294,929	330,095	332,473	339,408	355,342	359,120	369,556
	TOTAL		257,847	303,813	339,087	341,524	348,459	364,393	368,171	378,607

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	7,147,616	7,927,052	7,334,780	7,334,780	7,335	7,335	7,335	7,335
TOTAL CURRENT LEASE PAYMENTS	7,147,616	7,927,052	7,334,780	7,334,780	7,335	7,335	7,335	7,335
BY MEANS OF FINANCING								
GENERAL FUND	5,047,316	5,826,752	5,234,480	5,234,480	5,235	5,235	5,235	5,235
INTERDEPT. TRANSFER	2,100,300	2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	1,081.28*	1,099.28*	1,148.58*	1,148.58*	1,148.7*	1,148.7*	1,148.7*	1,148.7*
PERSONAL SERVICES	62,676,295	67,871,324	76,354,991	78,336,325	78,335	78,335	78,335	78,335
OTHER CURRENT EXPENSES	544,011,996	600,063,541	733,378,532	767,429,468	805,713	840,058	877,203	917,034
EQUIPMENT	1,290,732	2,004,256	5,492,956	5,777,456	5,779	5,779	5,779	5,779
MOTOR VEHICLE	1,143,505	2,454,400	3,000,000	3,000,000	3,000	3,000	3,000	3,000
OPERATING COSTS (OP)	609,122,528	672,393,521	818,226,479	854,543,249	892,827	927,172	964,317	1,004,148
BY MEANS OF FINANCING								
GENERAL FUND	721.93*	716.46*	748.06*	748.06*	748.1*	748.1*	748.1*	748.1*
	523,842,495	551,789,426	699,517,856	735,516,874	774,041	808,446	845,531	885,422
SPECIAL FUND	71.00*	81.52*	85.80*	85.80*	85.8*	85.8*	85.8*	85.8*
	24,555,605	25,195,257	26,189,805	26,549,397	26,549	26,549	26,549	26,549
FEDERAL FUNDS	13.00*	13.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	5,371,769	4,158,044	4,890,492	4,890,492	4,890	4,890	4,890	4,890
OTHER FEDERAL FUNDS	*	*	12.66*	12.66*	12.7*	12.7*	12.7*	12.7*
			1,806,988	1,806,988	1,807	1,807	1,807	1,807
TRUST FUNDS	36.00*	49.50*	52.50*	52.50*	52.5*	52.5*	52.5*	52.5*
	5,766,429	9,317,932	10,456,380	10,148,641	9,908	9,848	9,908	9,848
INTERDEPT. TRANSFER	90.35*	89.35*	93.11*	93.11*	93.1*	93.1*	93.1*	93.1*
	14,641,400	21,935,569	23,172,243	23,171,643	23,172	23,172	23,172	23,172
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
	832,396	3,229,544						
REVOLVING FUND	50.00*	50.45*	53.45*	53.45*	53.5*	53.5*	53.5*	53.5*
	23,284,211	40,168,762	41,144,322	41,203,251	41,204	41,204	41,204	41,204
OTHER FUNDS	99.00*	99.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	10,828,223	16,598,987	11,048,393	11,255,963	11,256	11,256	11,256	11,256
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	56,239,000	86,200,000	78,582,000	63,349,000	64,143	55,143	42,450	42,450
PRIVATE CONTRIB.	3,261,000		150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
TOTAL POSITIONS	1,081.28*	1,099.28*	1,148.58*	1,148.58*	1,148.7*	1,148.7*	1,148.7*	1,148.7*
TOTAL PROGRAM COST	616,270,144	680,320,573	825,561,259	861,878,029	900,162	934,507	971,652	1,011,483

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1103	1. NO. OF APPROVED RECORDS RETENTION SCHEDULES		5306	5311	5320	5340	5350	5360	5630	5360
	2. PERCENTAGE OF SATISFIED CUSTOMERS		NA	40	50	80	85	90	95	98
	3. % CUSTOMERS REQ SVCD IN A TIMELY/ACCURATE MANNER		95	95	95	95	95	95	95	95
	4. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		102	100	100	100	100	100	100	100
	5. PERCENTAGE UTILIZATION OF PARKING SPACES		81	90	105	105	105	105	105	105
	6. COST SAVINGS OF HEPS AWARDS (THOUSANDS OF DOLLARS)		12091	10000	10000	10000	10000	10000	10000	10000
	7. AV LENGTH OF TIME TO PROCESS PROP LOSS CLAIM REQ		24	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
110307	PROPERTY MANAGEMENT	-	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	307	1,087	494	494	495	495	495	495
	<b>TOTAL</b>		<b>7,146</b>	<b>7,926</b>	<b>7,333</b>	<b>7,333</b>	<b>7,335</b>	<b>7,335</b>	<b>7,335</b>	<b>7,335</b>
<b>OPERATING EXPENDITURES</b>										
110301	LEGAL SERVICES	ATG-100	33,781	41,356	45,007	45,041	45,040	45,040	45,040	45,040
110302	INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES	-	14,293	26,083	49,909	49,834	49,836	49,836	49,836	49,836
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	725	1,042	1,130	1,193	1,193	1,193	1,193	1,193
110304	ENHANCED 911 BOARD	AGS-891	12,053	9,000	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES	-	14,315	19,466	20,621	20,833	20,833	20,833	20,833	20,833
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	459,628	479,484	593,316	629,306	667,589	701,934	739,079	778,910
110307	PROPERTY MANAGEMENT	-	41,267	54,478	57,684	57,717	57,718	57,718	57,718	57,718
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	23,305	30,023	28,879	28,879	28,881	28,881	28,881	28,881
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT	-	1,529	2,875	2,925	2,925	2,926	2,926	2,926	2,926
110310	AUTOMOTIVE MANAGEMENT	-	5,851	5,820	6,910	6,969	6,970	6,970	6,970	6,970
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	2,371	2,763	2,840	2,840	2,841	2,841	2,841	2,841
110314	GRANTS TO COUNTIES	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>		<b>609,118</b>	<b>672,390</b>	<b>818,221</b>	<b>854,537</b>	<b>892,827</b>	<b>927,172</b>	<b>964,317</b>	<b>1,004,148</b>
<b>TOTAL OPERATING EXPENDITURES</b>										
110301	LEGAL SERVICES	ATG100	33,781	41,356	45,007	45,041	45,040	45,040	45,040	45,040
110302	INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES	-	14,293	26,083	49,909	49,834	49,836	49,836	49,836	49,836
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111	725	1,042	1,130	1,193	1,193	1,193	1,193	1,193
110304	ENHANCED 911 BOARD	AGS891	12,053	9,000	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES	-	14,315	19,466	20,621	20,833	20,833	20,833	20,833	20,833
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	459,628	479,484	593,316	629,306	667,589	701,934	739,079	778,910
110307	PROPERTY MANAGEMENT	-	48,106	61,317	64,523	64,556	64,558	64,558	64,558	57,718
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	23,612	31,110	29,373	29,373	29,376	29,376	29,376	28,881
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT	-	1,529	2,875	2,925	2,925	2,926	2,926	2,926	2,926
110310	AUTOMOTIVE MANAGEMENT	-	5,851	5,820	6,910	6,969	6,970	6,970	6,970	6,970
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901	2,371	2,763	2,840	2,840	2,841	2,841	2,841	2,841
110314	GRANTS TO COUNTIES	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>		<b>616,264</b>	<b>680,316</b>	<b>825,554</b>	<b>861,870</b>	<b>900,162</b>	<b>934,507</b>	<b>971,652</b>	<b>1,004,148</b>

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **110302**  
 PROGRAM TITLE:

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	148.00*	157.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
PERSONAL SERVICES	7,383,017	9,410,882	12,173,219	13,538,093	13,539	13,539	13,539	13,539
OTHER CURRENT EXPENSES	6,029,133	15,148,570	32,451,979	30,732,139	30,732	30,732	30,732	30,732
EQUIPMENT	881,132	1,524,103	5,284,303	5,564,303	5,565	5,565	5,565	5,565
OPERATING COSTS (OP)	14,293,282	26,083,555	49,909,501	49,834,535	49,836	49,836	49,836	49,836
BY MEANS OF FINANCING	115.00*	117.00*	146.00*	146.00*	146.0*	146.0*	146.0*	146.0*
GENERAL FUND	11,282,327	22,684,027	45,295,628	45,220,662	45,222	45,222	45,222	45,222
SPECIAL FUND	*	7.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
INTERDEPT. TRANSFER	33.00*	86,944	1,301,289	1,301,289	1,301	1,301	1,301	1,301
	3,010,955	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	3,312,584	3,312,584	3,312,584	3,312,584	3,313	3,313	3,313	3,313
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	8,235,000	23,135,000	39,250,000	36,350,000	38,650	29,650	16,130	16,130
TOTAL POSITIONS	148.00*	157.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
TOTAL PROGRAM COST	14,293,282	26,083,555	49,909,501	49,834,535	49,836	49,836	49,836	49,836

## MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 110302

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 02 INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES

OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND COMMUNICATION SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110302	1. % OF CUSTOMER SATISFATN MEETS/EXCEEDS EXPECTATIONS		NA	40	50	80	85	90	95	98

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11030201	INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES	AGS-130			31,670	31,607	31,608	31,608	31,608	31,608
11030202	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	14,293	26,083	18,239	18,226	18,228	18,228	18,228	18,228
	TOTAL		14,293	26,083	49,909	49,833	49,836	49,836	49,836	49,836

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	92.00*	92.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
PERSONAL SERVICES	5,078,724	5,671,534	6,355,042	6,494,182	6,495	6,495	6,495	6,495
OTHER CURRENT EXPENSES	9,194,224	13,794,700	14,251,700	14,339,700	14,338	14,338	14,338	14,338
EQUIPMENT	42,281		14,400					
<b>OPERATING COSTS (OP)</b>	<b>14,315,229</b>	<b>19,466,234</b>	<b>20,621,142</b>	<b>20,833,882</b>	<b>20,833</b>	<b>20,833</b>	<b>20,833</b>	<b>20,833</b>
BY MEANS OF FINANCING								
GENERAL FUND	13,313,344	13,879,953	15,034,861	15,247,601	15,247	15,247	15,247	15,247
SPECIAL FUND	52,273	700,000	700,000	700,000	700	700	700	700
INTERDEPT. TRANSFER	949,612	4,886,281	4,886,281	4,886,281	4,886	4,886	4,886	4,886
<b>TOTAL POSITIONS</b>	<b>92.00*</b>	<b>92.00*</b>	<b>98.00*</b>	<b>98.00*</b>	<b>98.0*</b>	<b>98.0*</b>	<b>98.0*</b>	<b>98.0*</b>
<b>TOTAL PROGRAM COST</b>	<b>14,315,229</b>	<b>19,466,234</b>	<b>20,621,142</b>	<b>20,833,882</b>	<b>20,833</b>	<b>20,833</b>	<b>20,833</b>	<b>20,833</b>

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110305	1. # OF GRV PER 1000 EMPLOYEE IN BRGNING UNITS UNDR HRD		16	15	15	15	15	15	15	15
	2. % CERT ISSD WTHN 95 DAYS WHR LST ELGBLES DNT EXIST		58	58	65	65	65	65	70	70

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11030501	WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS	HRD-102	13,096	18,090	19,176	19,389	19,389	19,389	19,389	19,389
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV	HRD-191	1,218	1,375	1,444	1,444	1,444	1,444	1,444	1,444
	TOTAL		14,314	19,465	20,620	20,833	20,833	20,833	20,833	20,833



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	135.00*	148.00*	154.00*	154.00*	154.0*	154.0*	154.0*	154.0*
PERSONAL SERVICES	9,522,512	9,190,374	9,840,824	10,159,135	10,159	10,159	10,159	10,159
OTHER CURRENT EXPENSES	450,106,256	470,294,121	583,463,503	619,146,879	657,430	691,775	728,920	768,751
EQUIPMENT			12,600					
OPERATING COSTS (OP)	459,628,768	479,484,495	593,316,927	629,306,014	667,589	701,934	739,079	778,910
BY MEANS OF FINANCING								
GENERAL FUND	443,565,356	457,550,896	575,802,658	611,891,914	650,415	684,820	721,905	761,796
TRUST FUNDS	36.00*	49.00*	52.00*	52.00*	52.0*	52.0*	52.0*	52.0*
OTHER FUNDS	5,235,189	5,334,612	6,465,876	6,158,137	5,918	5,858	5,918	5,858
	99.00*	99.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	10,828,223	16,598,987	11,048,393	11,255,963	11,256	11,256	11,256	11,256
TOTAL POSITIONS	135.00*	148.00*	154.00*	154.00*	154.0*	154.0*	154.0*	154.0*
TOTAL PROGRAM COST	459,628,768	479,484,495	593,316,927	629,306,014	667,589	701,934	739,079	778,910

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11030601	EMPLOYEES' RETIREMENT SYSTEM	BUF-141	10,828	16,598	11,048	11,255	11,256	11,256	11,256	11,256
11030603	HAWAII EMPLOYER-UNION TRUST FUND	BUF-143	5,235	5,334	6,465	6,158	5,918	5,858	5,918	5,858
11030605	RETIREMENT BENEFITS PAYMENTS	BUF-741	253,560	256,807	266,941	277,918	289,229	294,894	300,671	306,565
11030607	HEALTH PREMIUM PAYMENTS	BUF-761	190,005	200,743	308,860	333,973	361,186	389,926	421,234	455,231
	TOTAL		459,628	479,482	593,314	629,304	667,589	701,934	739,079	778,910

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	6,839,900	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS	6,839,900	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	2,100,300	2,100	2,100	2,100	2,100
OPERATING COSTS	67.00*	70.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
PERSONAL SERVICES	4,584,064	4,612,671	4,921,856	4,955,528	4,955	4,955	4,955	4,955
OTHER CURRENT EXPENSES	36,385,861	49,576,178	52,552,716	52,552,716	52,553	52,553	52,553	52,553
EQUIPMENT	192,582	189,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	104,567	100,000	100,000	100,000	100	100	100	100
OPERATING COSTS (OP)	41,267,074	54,478,549	57,684,272	57,717,944	57,718	57,718	57,718	57,718
BY MEANS OF FINANCING								
GENERAL FUND	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	12,377,221	12,180,730	16,208,015	16,208,015	16,208	16,208	16,208	16,208
	49.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
SPECIAL FUND	10,662,924	13,267,547	12,430,985	12,464,657	12,465	12,465	12,465	12,465
	*	*	*	*	*	*	*	*
FEDERAL FUNDS		73,932	75,238	75,238	75	75	75	75
INTERDEPT. TRANSFER	3,399,700	3,684,700	3,684,700	3,684,700	3,685	3,685	3,685	3,685
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
REVOLVING FUND	14,827,229	25,271,640	25,285,334	25,285,334	25,285	25,285	25,285	25,285
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS		7,000,000	150,000	500,000				
PRIVATE CONTRIB.			150,000	500,000				
COUNTY FUNDS	2,500,000	2,500,000						
TOTAL POSITIONS	67.00*	70.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
TOTAL PROGRAM COST	48,106,974	61,318,449	64,524,172	64,557,844	64,558	64,558	64,558	64,558

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110307	1. AV LENGTH OF TIME TO PROCESS PROP LOSS CLAIM REQ		24	15	15	15	15	15	15	15
	2. AV NO. OF DAYS TO COMPLETE A QUIET TITLE REPORT		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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
11030704	OFFICE LEASING	AGS-223	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
<b>OPERATING EXPENDITURES</b>										
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	10,662	13,341	12,506	12,539	12,540	12,540	12,540	12,540
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS-203	20,815	31,259	35,273	35,273	35,273	35,273	35,273	35,273
11030703	LAND SURVEY	AGS-211	616	912	931	931	932	932	932	932
11030704	OFFICE LEASING	AGS-223	9,172	8,964	8,973	8,973	8,973	8,973	8,973	8,973
	TOTAL		41,265	54,476	57,683	57,716	57,718	57,718	57,718	57,718
<b>TOTAL OPERATING EXPENDITURES</b>										
11030701	PUBLIC LANDS MANAGEMENT	LNR101	10,662	13,341	12,506	12,539	12,540	12,540	12,540	12,540
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS203	20,815	31,259	35,273	35,273	35,273	35,273	35,273	35,273
11030703	LAND SURVEY	AGS211	616	912	931	931	932	932	932	932
11030704	OFFICE LEASING	AGS223	16,011	15,803	15,812	15,812	15,813	15,813	15,813	8,973
	TOTAL		48,104	61,315	64,522	64,555	64,558	64,558	64,558	57,718

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	307,716	1,087,152	494,880	494,880	495	495	495	495
TOTAL CURRENT LEASE PAYMENTS	307,716	1,087,152	494,880	494,880	495	495	495	495
BY MEANS OF FINANCING								
GENERAL FUND	307,716	1,087,152	494,880	494,880	495	495	495	495
OPERATING COSTS	193.00*	195.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
PERSONAL SERVICES	7,767,694	9,411,204	9,686,914	9,686,914	9,686	9,686	9,686	9,686
OTHER CURRENT EXPENSES	15,466,182	20,411,969	19,193,055	19,193,055	19,195	19,195	19,195	19,195
EQUIPMENT	56,636	200,000						
MOTOR VEHICLE	14,600							
OPERATING COSTS (OP)	23,305,112	30,023,173	28,879,969	28,879,969	28,881	28,881	28,881	28,881
BY MEANS OF FINANCING								
GENERAL FUND	21,190,736	23,965,345	23,022,141	23,022,141	23,023	23,023	23,023	23,023
SPECIAL FUND	58,744	58,744	58,744	58,744	59	59	59	59
INTERDEPT. TRANSFER	1,099,084	1,799,084	1,799,084	1,799,084	1,799	1,799	1,799	1,799
REVOLVING FUND	956,548	4,200,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
CAPITAL INVESTMENT APPROPRIATIONS								
G.O. BONDS	46,004,000	49,365,000	39,182,000	26,499,000	25,493	25,493	26,320	26,320
PRIVATE CONTRIB.	3,261,000							
TOTAL POSITIONS	193.00*	195.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
TOTAL PROGRAM COST	23,612,828	31,110,325	29,374,849	29,374,849	29,376	29,376	29,376	29,376

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110308	1. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	2. AV VAR BTW EST CMPL DATE & ACTUAL CONST CMPL DATE		6	3	3	3	3	3	3	3
	3. AV COST CHANGE ORDERS AS % AV ACTUAL CONST COST		6	3	3	3	3	3	3	3
	4. BLDG OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES		70	70	70	70	70	70	70	70
	5. % PROGRAM PROJS COMPELETD 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</b>										
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	307	1,087	494	494	495	495	495	495
	TOTAL		307	1,087	494	494	495	495	495	495
<b>OPERATING EXPENDITURES</b>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	2,066	5,360	5,199	5,199	5,200	5,200	5,200	5,200
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	16,906	20,139	19,027	19,027	19,028	19,028	19,028	19,028
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS-232	1,486	1,619	1,652	1,652	1,653	1,653	1,653	1,653
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS-233	2,845	2,903	2,999	2,999	3,000	3,000	3,000	3,000
	TOTAL		23,303	30,021	28,877	28,877	28,881	28,881	28,881	28,881
<b>TOTAL OPERATING EXPENDITURES</b>										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS221	2,066	5,360	5,199	5,199	5,200	5,200	5,200	5,200
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231	17,213	21,226	19,521	19,521	19,523	19,523	19,523	19,028
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232	1,486	1,619	1,652	1,652	1,653	1,653	1,653	1,653
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS233	2,845	2,903	2,999	2,999	3,000	3,000	3,000	3,000
	TOTAL		23,610	31,108	29,371	29,371	29,376	29,376	29,376	28,881

**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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	973,305	1,291,047	1,341,299	1,341,299	1,341	1,341	1,341	1,341
OTHER CURRENT EXPENSES	38,321	184,600	184,600	184,600	185	185	185	185
EQUIPMENT	10,032							
MOTOR VEHICLE	507,845	1,400,000	1,400,000	1,400,000	1,400	1,400	1,400	1,400
OPERATING COSTS (OP)	1,529,503	2,875,647	2,925,899	2,925,899	2,926	2,926	2,926	2,926
BY MEANS OF FINANCING								
GENERAL FUND	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
806,746	806,746	1,089,605	1,126,903	1,126,903	1,127	1,127	1,127	1,127
REVOLVING FUND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
722,757	722,757	1,786,042	1,798,996	1,798,996	1,799	1,799	1,799	1,799
TOTAL POSITIONS	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL PROGRAM COST	1,529,503	2,875,647	2,925,899	2,925,899	2,926	2,926	2,926	2,926

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110309	1. EST COST SAVINGS BY JURISIC UTILIZ SPO PL/VL(\$1000)		6035	3000	3000	3000	3000	3000	3000	3000
	2. COST SAVINGS OF HEPS AWARDS (THOUSANDS OF DOLLARS)		12091	10000	10000	10000	10000	10000	10000	10000
	3. SURPLUS PROPERTY TRANSFERRED TO DONEES (\$1000)		1378	4500	4500	4500	4500	4500	4500	4500

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>OPERATING EXPENDITURES</b>										
11030901	STATE PROCUREMENT	AGS-240	806	1,089	1,126	1,126	1,127	1,127	1,127	1,127
11030902	SURPLUS PROPERTY MANAGEMENT	AGS-244	722	1,786	1,798	1,798	1,799	1,799	1,799	1,799
	TOTAL		1,528	2,875	2,924	2,924	2,926	2,926	2,926	2,926



OPERATING AND CAPITAL APPROPRIATIONS

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS	37.00*	37.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
PERSONAL SERVICES	2,007,093	1,946,775	2,139,169	2,198,098	2,198	2,198	2,198	2,198
OTHER CURRENT EXPENSES	3,309,560	2,887,505	3,239,719	3,239,719	3,240	3,240	3,240	3,240
EQUIPMENT	18,658	31,575	31,575	31,575	32	32	32	32
MOTOR VEHICLE	516,493	954,400	1,500,000	1,500,000	1,500	1,500	1,500	1,500
OPERATING COSTS (OP)	5,851,804	5,820,255	6,910,463	6,969,392	6,970	6,970	6,970	6,970
BY MEANS OF FINANCING								
REVOLVING FUND	37.00*	37.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	5,851,804	5,820,255	6,910,463	6,969,392	6,970	6,970	6,970	6,970
TOTAL POSITIONS	37.00*	37.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL PROGRAM COST	5,851,804	5,820,255	6,910,463	6,969,392	6,970	6,970	6,970	6,970

## 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
110310	1. MOTOR POOL VEHICLES-AVERAGE OPER COST PER VEHICLE		90	90	90	90	90	90	90	90
	2. PERCENTAGE UTILIZATION OF PARKING SPACES		81	90	105	105	105	105	105	105

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING EXPENDITURES</u>										
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS-251	2,503	2,515	3,377	3,377	3,378	3,378	3,378	3,378
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS-252	3,348	3,304	3,532	3,591	3,592	3,592	3,592	3,592
	TOTAL		5,851	5,819	6,909	6,968	6,970	6,970	6,970	6,970