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

- 1993 -

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	439.50*	438.50*	469.95*	469.95*	469.9*	469.9*	469.9*	469.9*
	200.75**	196.25**	196.25**	196.25**	196.2**	196.2**	196.2**	196.2**
PERSONAL SERVICES	43,671,990	53,104,388	57,073,725	57,359,117	57,360	57,360	57,360	57,360
OTHER CURRENT EXPENSES	339,857,125	343,977,458	313,413,664	221,359,562	221,158	221,158	221,158	221,158
EQUIPMENT	439,119	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	441,398	86,700						
TOTAL OPERATING COST	384,409,632	397,170,546	370,489,389	278,720,679	278,520	278,520	278,520	278,520
BY MEANS OF FINANCING								
	236.18*	237.18*	265.18*	265.18*	265.1*	265.1*	265.1*	265.1*
	24.75**	18.75**	19.75**	19.75**	19.8**	19.8**	19.8**	19.8**
GENERAL FUND	18,510,873	25,474,041	46,422,346	27,067,428	27,042	27,042	27,042	27,042
	158.32*	157.32*	160.77*	160.77*	160.8*	160.8*	160.8*	160.8*
	92.00**	91.50**	91.50**	91.50**	91.4**	91.4**	91.4**	91.4**
SPECIAL FUND	230,299,135	237,732,988	261,390,319	208,906,146	208,905	208,905	208,905	208,905
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,906,721	3,726,780	3,779,503	3,779,503	3,780	3,780	3,780	3,780
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
	12.00**	18.00**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
OTHER FEDERAL FUNDS	16,802,537	9,367,218	15,417,482	5,533,863	5,535	5,535	5,535	5,535
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	88,124,361	89,001,143	1,210,789	1,210,789	1,011	1,011	1,011	1,011
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	41.50*	40.50*	40.50*	40.50*	40.5*	40.5*	40.5*	40.5*
	67.00**	68.00**	66.00**	66.00**	66.0**	66.0**	66.0**	66.0**
REVOLVING FUND	25,766,005	31,677,720	42,056,855	32,010,855	32,035	32,035	32,035	32,035
CAPITAL IMPROVEMENT COSTS								
PLANS	3,733,000	2,493,000	1,231,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	4,180,000	7,999,000	4,268,000	580,000	19			
CONSTRUCTION	106,106,000	136,147,000	158,903,000	17,850,000	11,248	6,000		
EQUIPMENT	350,000	8,434,000	342,000	1,000				
TOTAL CAPITAL EXPENDITURES	114,371,000	194,571,000	164,744,000	18,431,000	11,267	6,000		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000	1,450,000	1,680,000					
G.O. BONDS	110,396,000	180,671,000	162,064,000	18,431,000	11,267	6,000		
G.O. BONDS REPAID		6,200,000						
REVENUE BONDS		1,250,000						
FEDERAL FUNDS		5,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	439.50*	438.50*	469.95*	469.95*	469.9*	469.9*	469.9*	469.9*
TOTAL TEMP POSITIONS	200.75**	196.25**	196.25**	196.25**	196.2**	196.2**	196.2**	196.2**
TOTAL PROGRAM COST	498,780,632	591,741,546	535,233,389	297,151,679	289,787	284,520	278,520	278,520

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
01	1. GROSS STATE PRODUCT (2009 CONSTANT $ IN MILLIONS)		71553	72948	74261	75486	76694	77844	79012	80118
	2. REAL PERSONAL INCOME (2009 CONSTANT $ IN MILLIONS)		54461	55823	57247	58678	60086	61468	62882	64265
	3. UNEMPLOYMENT RATE (%, TENTHS)		3.4	3.3	3.5	3.6	3.7	3.8	4.0	4.0
	4. TOTAL EMPLOYMENT (THOUSANDS)		659	671	681	689	698	706	714	721
	5. GROSS STATE PRODUCT (CURRENT $ IN MILLIONS)		81340	84469	87680	91100	94562	98155	101787	105451
	6. PERSONAL INCOME (CURRENT $ IN MILLIONS)		70823	74221	77709	81401	85227	89147	93159	97351

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
0101	BUSINESS DEVELOPMENT	-	8,795	9,129	10,368	9,468	9,468	9,468	9,468	9,468
0102	TOURISM	BED-113	141,274	141,327	141,369	141,369	141,369	141,369	141,369	141,369
0103	AGRICULTURE	-	33,904	56,847	72,760	53,895	53,895	53,895	53,895	53,895
0104	FISHERIES AND AQUACULTURE	-	1,591	2,180	4,461	2,301	2,301	2,301	2,301	2,301
0105	TECHNOLOGY	-	95,296	82,049	119,105	49,257	49,058	49,058	49,058	49,058
0106	WATER AND LAND DEVELOPMENT	LNR-141	609	1,111	1,194	1,194	1,195	1,195	1,195	1,195
0107	SPECIAL COMMUNITY DEVELOPMENT	-	1,191	1,209	2,977	2,977	2,977	2,977	2,977	2,977
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	100,842	102,139	17,272	17,226	17,227	17,227	17,227	17,227
0109	OFFICE OF AEROSPACE	BED-128	904	1,174	979	1,029	1,030	1,030	1,030	1,030
	TOTAL		384,406	397,165	370,485	278,716	278,520	278,520	278,520	278,520
CAPITAL INVESTMENT EXPENDITURES										
0101	BUSINESS DEVELOPMENT	-	2,670	1,800						
0103	AGRICULTURE	-	13,600	70,700	29,680	4,050				
0104	FISHERIES AND AQUACULTURE	-	1,500	580	100					
0105	TECHNOLOGY	-	330	12,505						
0106	WATER AND LAND DEVELOPMENT	LNR-141	3,250	16,200	8,000	3,000				
0107	SPECIAL COMMUNITY DEVELOPMENT	-	3,355	7,450	3,000					
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	41,700	73,830	123,400					
	TOTAL		66,405	183,065	164,180	7,050				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	62.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	0.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,493,749	5,117,666	4,931,803	4,931,803	4,932	4,932	4,932	4,932
OTHER CURRENT EXPENSES	4,301,730	4,011,730	5,436,730	4,536,730	4,536	4,536	4,536	4,536
TOTAL OPERATING COST	8,795,479	9,129,396	10,368,533	9,468,533	9,468	9,468	9,468	9,468
BY MEANS OF FINANCING								
	45.00*	46.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	4,845,809	5,120,965	4,988,062	4,988,062	4,988	4,988	4,988	4,988
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,127,755	2,186,516	2,658,556	2,658,556	2,658	2,658	2,658	2,658
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS			900,000					
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,821,915	1,821,915	1,821,915	1,821,915	1,822	1,822	1,822	1,822
CAPITAL IMPROVEMENT COSTS								
PLANS	375,000	30,000						
DESIGN	270,000	35,000						
CONSTRUCTION	1,175,000	935,000	510,000					
EQUIPMENT		800,000	340,000					
TOTAL CAPITAL EXPENDITURES	1,820,000	1,800,000	850,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,820,000	800,000	850,000					
G.O. BONDS REPAID		1,000,000						
TOTAL PERM POSITIONS	62.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
TOTAL TEMP POSITIONS	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	10,615,479	10,929,396	11,218,533	9,468,533	9,468	9,468	9,468	9,468

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0101	1.	% INCREASE IN EXPORTS DUE TO PROG PARTICIPATION		10	10	10	10	10	10	10	10
	2.	$ AMOUNT OF DIRECT EXPEN - FILM/TV PROD (MIL)		25	25	25	25	25	25	25	25
	3.	%VALUE INCR OF CARGO IN/OUT OF FTZ (EXCL SUBZONES)		3	3	3	3	3	3	3	3
	4.	TOTAL VISITOR EXPENDITURES ($ BILLIONS)		14.9	14.9	14.9	14.9	14.9	14.9	14.9	14.9

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
010101	STRATEGIC MARKETING AND SUPPORT	BED-100	3,579	3,193	3,987	3,287	3,287	3,287	3,287	3,287
010102	CREATIVE INDUSTRIES DIVISION	BED-105	1,206	1,339	1,557	1,357	1,357	1,357	1,357	1,357
010103	FOREIGN TRADE ZONE	BED-107	2,127	2,156	2,628	2,628	2,628	2,628	2,628	2,628
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	1,880	2,439	2,195	2,195	2,196	2,196	2,196	2,196
	TOTAL		8,792	9,127	10,367	9,467	9,468	9,468	9,468	9,468
CAPITAL INVESTMENT EXPENDITURES										
010102	CREATIVE INDUSTRIES DIVISION	BED-105	500	800						
010103	FOREIGN TRADE ZONE	BED-107	2,170	1,000						
	TOTAL		2,670	1,800						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	309.00*	311.00*	319.45*	319.45*	319.4*	319.4*	319.4*	319.4*
	49.25**	43.25**	42.25**	42.25**	42.2**	42.2**	42.2**	42.2**
PERSONAL SERVICES	17,773,438	24,614,569	26,560,890	26,644,282	26,645	26,645	26,645	26,645
OTHER CURRENT EXPENSES	15,511,211	32,181,549	46,199,243	27,251,141	27,250	27,250	27,250	27,250
EQUIPMENT	287,688							
MOTOR VEHICLES	332,168	51,700						
TOTAL OPERATING COST	33,904,505	56,847,818	72,760,133	53,895,423	53,895	53,895	53,895	53,895
BY MEANS OF FINANCING								
	175.18*	176.18*	184.18*	184.18*	184.1*	184.1*	184.1*	184.1*
	19.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	10,292,234	13,928,752	24,355,466	16,950,548	16,951	16,951	16,951	16,951
	124.82*	125.82*	126.27*	126.27*	126.3*	126.3*	126.3*	126.3*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	15,596,318	22,392,160	24,964,045	22,327,872	22,326	22,326	22,326	22,326
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	76,721	251,780	259,503	259,503	260	260	260	260
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	3.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
OTHER FEDERAL FUNDS	812,827	8,129,231	10,131,007	1,307,388	1,308	1,308	1,308	1,308
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	23,952	812,962	812,962	812,962	813	813	813	813
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	21.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
REVOLVING FUND	7,102,453	11,142,277	12,025,055	12,025,055	12,025	12,025	12,025	12,025
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	1,231,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	3,918,000	430,000	19			
CONSTRUCTION	23,781,000	34,580,000	37,228,000	6,350,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	25,222,000	82,521,000	42,379,000	6,781,000	767			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000		1,680,000					
G.O. BONDS	21,247,000	80,521,000	39,699,000	6,781,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	309.00*	311.00*	319.45*	319.45*	319.4*	319.4*	319.4*	319.4*
TOTAL TEMP POSITIONS	49.25**	43.25**	42.25**	42.25**	42.2**	42.2**	42.2**	42.2**
TOTAL PROGRAM COST	59,126,505	139,368,818	115,139,133	60,676,423	54,662	53,895	53,895	53,895

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0103	1. AMT OF AG OR AQUA FIN PROVIDED BY OTHR CRED SOURCS		1000	1000	1000	1000	1000	750	750	750
	2. # INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI		465	500	510	520	530	540	550	560

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR-101	3,862	6,796	17,340	7,340	7,341	7,341	7,341	7,341
010302	PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE	-	14,979	21,220	21,999	21,890	21,889	21,889	21,889	21,889
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE	-	6,456	16,877	21,376	12,592	12,592	12,592	12,592	12,592
010304	GENERAL SUPPORT FOR AGRICULTURE	-	8,605	11,953	12,043	12,071	12,073	12,073	12,073	12,073
	TOTAL		33,902	56,846	72,758	53,893	53,895	53,895	53,895	53,895
CAPITAL INVESTMENT EXPENDITURES										
010302	PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE	-			2,880					
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE	-		1,000	100	100				
010304	GENERAL SUPPORT FOR AGRICULTURE	-	13,600	69,700	26,700	3,950				
	TOTAL		13,600	70,700	29,680	4,050				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	181.00*	184.00*	184.45*	184.45*	184.4*	184.4*	184.4*	184.4*
	16.25**	8.25**	9.25**	9.25**	9.2**	9.2**	9.2**	9.2**
PERSONAL SERVICES	10,162,687	13,978,098	14,609,054	14,649,262	14,649	14,649	14,649	14,649
OTHER CURRENT EXPENSES	4,589,667	7,190,928	7,390,928	7,240,928	7,240	7,240	7,240	7,240
EQUIPMENT	102,449							
MOTOR VEHICLES	124,813	51,700						
TOTAL OPERATING COST	14,979,616	21,220,726	21,999,982	21,890,190	21,889	21,889	21,889	21,889
BY MEANS OF FINANCING								
	97.68*	100.68*	100.68*	100.68*	100.6*	100.6*	100.6*	100.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	5,207,900	7,009,642	7,141,062	7,141,062	7,142	7,142	7,142	7,142
	83.32*	83.32*	83.77*	83.77*	83.8*	83.8*	83.8*	83.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	9,583,586	12,403,999	12,995,857	12,859,684	12,858	12,858	12,858	12,858
	*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,721	2,500	2,500	2,500	2	2	2	2
	*	*	*	*	*	*	*	*
	2.00**	7.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	180,409	1,050,607	1,085,146	1,111,527	1,112	1,112	1,112	1,112
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,000	512,962	512,962	512,962	513	513	513	513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS		190,656	212,095	212,095	212	212	212	212
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		50,360	50,360	50,360	50	50	50	50
CAPITAL IMPROVEMENT COSTS								
PLANS			680,000					
DESIGN			1,220,000					
CONSTRUCTION			980,000					
TOTAL CAPITAL EXPENDITURES			2,880,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			1,680,000					
G.O. BONDS			1,200,000					
TOTAL PERM POSITIONS	181.00*	184.00*	184.45*	184.45*	184.4*	184.4*	184.4*	184.4*
TOTAL TEMP POSITIONS	16.25**	8.25**	9.25**	9.25**	9.2**	9.2**	9.2**	9.2**
TOTAL PROGRAM COST	14,979,616	21,220,726	24,879,982	21,890,190	21,889	21,889	21,889	21,889

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 010302

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 02 PRODUCTIVITY IMPROVEMENT & 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
010302	1.	% TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRICT		.003	.003	.003	.003	.003	.003	.003	.003
	2.	# INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HI		465	500	510	520	530	540	550	560

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
01030201	PLANT PEST AND DISEASE CONTROL	AGR-122	9,864	15,404	15,631	15,631	15,631	15,631	15,631	15,631
01030202	ANIMAL PEST AND DISEASE CONTROL	-	5,115	5,816	6,368	6,259	6,258	6,258	6,258	6,258
	TOTAL		14,979	21,220	21,999	21,890	21,889	21,889	21,889	21,889
	CAPITAL INVESTMENT EXPENDITURES									
01030201	PLANT PEST AND DISEASE CONTROL	AGR-122			180					
01030202	ANIMAL PEST AND DISEASE CONTROL	-			2,700					
	TOTAL				2,880					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	55.00*	63.00*	63.45*	63.45*	63.4*	63.4*	63.4*	63.4*
	11.25**	3.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
PERSONAL SERVICES	3,494,318	4,351,482	4,704,258	4,744,466	4,744	4,744	4,744	4,744
OTHER CURRENT EXPENSES	1,550,269	1,464,587	1,664,587	1,514,587	1,514	1,514	1,514	1,514
EQUIPMENT	11,458							
MOTOR VEHICLES	59,132							
TOTAL OPERATING COST	5,115,177	5,816,069	6,368,845	6,259,053	6,258	6,258	6,258	6,258
BY MEANS OF FINANCING								
	13.68*	21.68*	21.68*	21.68*	21.6*	21.6*	21.6*	21.6*
	8.00**	**	**	**	**	**	**	**
GENERAL FUND	1,351,648	1,462,592	1,508,333	1,508,333	1,509	1,509	1,509	1,509
	41.32*	41.32*	41.77*	41.77*	41.8*	41.8*	41.8*	41.8*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	3,632,557	3,975,959	4,448,455	4,312,282	4,311	4,311	4,311	4,311
	*	*	*	*	*	*	*	*
	2.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	130,972	377,518	412,057	438,438	438	438	438	438
CAPITAL IMPROVEMENT COSTS								
PLANS			500,000					
DESIGN			1,220,000					
CONSTRUCTION			980,000					
TOTAL CAPITAL EXPENDITURES			2,700,000					
BY MEANS OF FINANCING								
GENERAL FUND			1,500,000					
G.O. BONDS			1,200,000					
TOTAL PERM POSITIONS	55.00*	63.00*	63.45*	63.45*	63.4*	63.4*	63.4*	63.4*
TOTAL TEMP POSITIONS	11.25**	3.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
TOTAL PROGRAM COST	5,115,177	5,816,069	9,068,845	6,259,053	6,258	6,258	6,258	6,258

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 01030202

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 02 PRODUCTIVITY IMPROVEMENT & 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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		5	5	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
0103020201	RABIES QUARANTINE	AGR-131	3,632	3,694	4,167	4,031	4,031	4,031	4,031	4,031
0103020202	ANIMAL DISEASE CONTROL	AGR-132	1,482	2,121	2,201	2,227	2,227	2,227	2,227	2,227
	TOTAL		5,114	5,815	6,368	6,258	6,258	6,258	6,258	6,258
CAPITAL INVESTMENT EXPENDITURES										
0103020201	RABIES QUARANTINE	AGR-131			1,200					
0103020202	ANIMAL DISEASE CONTROL	AGR-132			1,500					
	TOTAL				2,700					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	52.00*	51.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	22.00**	23.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	2,461,061	3,509,504	4,424,986	4,439,586	4,439	4,439	4,439	4,439
OTHER CURRENT EXPENSES	3,829,802	13,367,637	16,951,145	8,153,043	8,153	8,153	8,153	8,153
EQUIPMENT	44,699							
MOTOR VEHICLES	120,849							
TOTAL OPERATING COST	6,456,411	16,877,141	21,376,131	12,592,629	12,592	12,592	12,592	12,592
BY MEANS OF FINANCING								
	47.50*	46.50*	53.50*	53.50*	53.5*	53.5*	53.5*	53.5*
	11.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	3,122,756	4,229,035	7,409,465	7,475,963	7,475	7,475	7,475	7,475
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,288,511	4,484,182	3,796,782	3,796,782	3,796	3,796	3,796	3,796
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	75,000	249,280	257,003	257,003	258	258	258	258
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	632,418	7,078,624	9,045,861	195,861	196	196	196	196
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,952	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
REVOLVING FUND	319,774	536,020	567,020	567,020	567	567	567	567
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	2,000,000	1,500,000	100,000	100,000				
TOTAL CAPITAL EXPENDITURES	2,000,000	1,500,000	100,000	100,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,500,000	100,000	100,000				
TOTAL PERM POSITIONS	52.00*	51.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	22.00**	23.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	8,456,411	18,377,141	21,476,131	12,692,629	12,592	12,592	12,592	12,592

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 010303

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 03 PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
010303	1.	MARKETING ACTIVITIES CREATED, CONDUCTED OR MANAGED		24	24	24	24	24	24	24	24
	2.	NO. OF REQ FOR PROPOSALS OFFERED TO ASSOCIATION		3	6	6	6	6	6	6	6
	3.	NO. OF CONTRACTS, LOA, MOU, ADMINISTERED		15	20	20	20	20	20	20	20

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR-172	3,060	10,078	15,169	6,319	6,318	6,318	6,318	6,318
01030302	QUALITY AND PRICE ASSURANCE	AGR-151	2,055	2,992	3,184	3,250	3,251	3,251	3,251	3,251
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING	AGR-171	1,341	3,806	3,022	3,022	3,023	3,023	3,023	3,023
	TOTAL		6,456	16,876	21,375	12,591	12,592	12,592	12,592	12,592
	CAPITAL INVESTMENT EXPENDITURES									
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR-172		1,000	100	100				
	TOTAL			1,000	100	100				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	67.00*	67.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	4,427,613	6,164,782	6,520,734	6,549,318	6,551	6,551	6,551	6,551
OTHER CURRENT EXPENSES	3,979,051	5,788,325	5,522,511	5,522,511	5,522	5,522	5,522	5,522
EQUIPMENT	112,635							
MOTOR VEHICLES	86,506							
TOTAL OPERATING COST	8,605,805	11,953,107	12,043,245	12,071,829	12,073	12,073	12,073	12,073
BY MEANS OF FINANCING								
	30.00*	29.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,961,578	2,690,075	2,304,939	2,333,523	2,334	2,334	2,334	2,334
	29.50*	30.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,756,278	4,207,135	4,330,631	4,330,631	4,331	4,331	4,331	4,331
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
REVOLVING FUND	3,887,949	5,055,897	5,407,675	5,407,675	5,408	5,408	5,408	5,408
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,006,000	551,000					
LAND ACQUISITION	2,000	39,498,000						
DESIGN	1,087,000	3,834,000	2,698,000	430,000	19			
CONSTRUCTION	21,781,000	33,080,000	36,148,000	6,250,000	748			
EQUIPMENT	350,000	3,603,000	2,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,222,000	81,021,000	39,399,000	6,681,000	767			
BY MEANS OF FINANCING								
GENERAL FUND	2,975,000							
G.O. BONDS	19,247,000	79,021,000	38,399,000	6,681,000	767			
FEDERAL FUNDS		2,000,000	1,000,000					
COUNTY FUNDS	1,000,000							
TOTAL PERM POSITIONS	67.00*	67.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	31,827,805	92,974,107	51,442,245	18,752,829	12,840	12,073	12,073	12,073

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
010304	1. # OF ACRES RECLASSIFIED FROM AGR TO URBAN USE		300	300	300	300	300	300	300	300
	2. LANDS IRRIGATED BY DEPT OF AG IRRIG SYS (ACRES)		12133	12500	12500	12500	12500	12500	12500	12500

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR-141	2,752	4,092	4,233	4,233	4,234	4,234	4,234	4,234
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH	AGR-161	3,427	4,488	4,702	4,702	4,703	4,703	4,703	4,703
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE	AGR-192	2,425	3,371	3,107	3,136	3,136	3,136	3,136	3,136
	TOTAL		8,604	11,951	12,042	12,071	12,073	12,073	12,073	12,073
	CAPITAL INVESTMENT EXPENDITURES									
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR-141	2,200	29,000	12,800	2,750				
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH	AGR-161	10,000	39,300	11,000					
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE	AGR-192	1,400	1,400	2,900	1,200				
	TOTAL		13,600	69,700	26,700	3,950				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	674,466	1,068,649	1,172,221	1,172,221	1,172	1,172	1,172	1,172
OTHER CURRENT EXPENSES	807,375	1,112,080	3,289,232	1,129,232	1,129	1,129	1,129	1,129
EQUIPMENT	69,267							
MOTOR VEHICLES	40,281							
TOTAL OPERATING COST	1,591,389	2,180,729	4,461,453	2,301,453	2,301	2,301	2,301	2,301
BY MEANS OF FINANCING								
	13.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	1,023,151	1,059,566	3,126,385	1,126,385	1,126	1,126	1,126	1,126
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	238,238	471,163	493,306	493,306	493	493	493	493
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	330,000	375,000	420,000	420,000	420	420	420	420
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS		275,000	421,762	261,762	262	262	262	262
CAPITAL IMPROVEMENT COSTS								
PLANS	300,000	5,000						
DESIGN	300,000	60,000						
CONSTRUCTION	900,000	350,000	265,000					
TOTAL CAPITAL EXPENDITURES	1,500,000	415,000	265,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	415,000	265,000					
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	3,091,389	2,595,729	4,726,453	2,301,453	2,301	2,301	2,301	2,301

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0104	1. NUMBER OF LICENSES ISSUED		5	5	5	5	5	5	5	5
	2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)		700	718	735	754	773	792	812	832
	3. PRIMARY VALUE OF AQUACULTURE PRODUCTION ($000)		78000	81900	85995	90295	94809	99550	104527	109754
	4. TOTAL AQUACULTURE EMPLOYMENT		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
010402	FISHERIES MANAGEMENT	LNR-153	1,259	1,765	2,023	1,863	1,863	1,863	1,863	1,863
010403	AQUACULTURE DEVELOPMENT PROGRAM	AGR-153	331	415	2,437	437	438	438	438	438
	TOTAL		1,590	2,180	4,460	2,300	2,301	2,301	2,301	2,301
	CAPITAL INVESTMENT EXPENDITURES									
010402	FISHERIES MANAGEMENT	LNR-153	1,500	230	100					
010403	AQUACULTURE DEVELOPMENT PROGRAM	AGR-153		350						
	TOTAL		1,500	580	100					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	8.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	77.50**	78.00**	78.00**	78.00**	78.0**	78.0**	78.0**	78.0**
PERSONAL SERVICES	8,570,958	8,976,415	9,167,140	9,319,140	9,319	9,319	9,319	9,319
OTHER CURRENT EXPENSES	86,690,510	73,038,041	109,938,041	39,938,041	39,739	39,739	39,739	39,739
MOTOR VEHICLES	35,000	35,000						
TOTAL OPERATING COST	95,296,468	82,049,456	119,105,181	49,257,181	49,058	49,058	49,058	49,058
BY MEANS OF FINANCING								
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	3.75**	3.75**	5.75**	5.75**	5.8**	5.8**	5.8**	5.8**
GENERAL FUND	1,287,576	3,625,881	11,273,495	1,273,495	1,273	1,273	1,273	1,273
	6.50*	3.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	63.75**	63.25**	63.25**	63.25**	63.2**	63.2**	63.2**	63.2**
SPECIAL FUND	70,711,259	70,646,182	91,132,567	41,284,567	41,286	41,286	41,286	41,286
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,500,000							
	*	*	*	*	*	*	*	*
	8.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
OTHER FEDERAL FUNDS	15,989,710	962,987	964,713	964,713	965	965	965	965
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS			200,000	200,000				
	*	*	*	*	*	*	*	*
	2.00**	2.00**	**	**	**	**	**	**
REVOLVING FUND	5,807,923	6,814,406	15,534,406	5,534,406	5,534	5,534	5,534	5,534
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN	274,000	1,251,000						
CONSTRUCTION	12,250,000	7,222,000						
EQUIPMENT		4,031,000						
TOTAL CAPITAL EXPENDITURES	12,524,000	12,505,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	IN DOLLARS FY 2016-17	IN DOLLARS FY 2017-18	IN DOLLARS FY 2018-19	IN THOUSANDS FY 2019-20	IN THOUSANDS FY 2020-21	IN THOUSANDS FY 2021-22	IN THOUSANDS FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	12,524,000	3,055,000						
G.O. BONDS REPAID		5,200,000						
REVENUE BONDS		1,250,000						
FEDERAL FUNDS		3,000,000						
TOTAL PERM POSITIONS	8.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	77.50**	78.00**	78.00**	78.00**	78.0**	78.0**	78.0**	78.0**
TOTAL PROGRAM COST	107,820,468	94,554,456	119,105,181	49,257,181	49,058	49,058	49,058	49,058

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0105	1. INCREASE IN NUMBER OF COMPANIES FUNDED		5	5	5	0	0	0	0	0
	2. # OF COMPANIES ASSTD AT HTDC INCUBATION CENTERS		250	250	275	275	300	300	300	300
	3. TOTAL TENANT REVENUE ($M)		60	65	68	71	71	71	71	71
	4. NELHA REVENUES (INCL REIMBURSABLES) ($M)		5.1	6.3	6.0	6.5	6.8	7.0	7.4	7.7

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
010501	HAWAII STATE ENERGY OFFICE	BED-120	57,265	56,615	26,051	26,163	25,963	25,963	25,963	25,963
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED-143	22,343	7,694	7,408	7,448	7,449	7,449	7,449	7,449
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED-145	6,916	8,922	26,830	6,830	6,831	6,831	6,831	6,831
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	7,770	7,816	7,814	7,814	7,815	7,815	7,815	7,815
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY	BED-138	1,000	1,000	51,000	1,000	1,000	1,000	1,000	1,000
	TOTAL		95,294	82,047	119,103	49,255	49,058	49,058	49,058	49,058
CAPITAL INVESTMENT EXPENDITURES										
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED-143		7,305						
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	330	5,200						
	TOTAL		330	12,505						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	2.00*	2.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	541,051	559,705	2,173,358	2,173,358	2,173	2,173	2,173	2,173
OTHER CURRENT EXPENSES	650,000	650,000	804,360	804,360	804	804	804	804
TOTAL OPERATING COST	1,191,051	1,209,705	2,977,718	2,977,718	2,977	2,977	2,977	2,977
BY MEANS OF FINANCING								
	*	*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			1,450,000	1,450,000	1,450	1,450	1,450	1,450
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	1,191,051	1,209,705	1,527,718	1,527,718	1,527	1,527	1,527	1,527
CAPITAL IMPROVEMENT COSTS								
PLANS	2,005,000	1,450,000						
DESIGN	1,050,000	500,000	350,000	150,000				
CONSTRUCTION	4,000,000	6,500,000	2,000,000		2,500			
TOTAL CAPITAL EXPENDITURES	7,055,000	8,450,000	2,350,000	150,000	2,500			
BY MEANS OF FINANCING								
GENERAL FUND		1,450,000						
G.O. BONDS	7,055,000	7,000,000	2,350,000	150,000	2,500			
TOTAL PERM POSITIONS	2.00*	2.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	8,246,051	9,659,705	5,327,718	3,127,718	5,477	2,977	2,977	2,977

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0107	1. NEW PRIV DEV IN KAKAAKO COM DEV DIST ($M)		150	370	538	538	350	350	350	350
	2. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA ($M)		8	8	10	10	20	20	20	20

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	1,191	1,209	2,977	2,977	2,977	2,977	2,977	2,977
	TOTAL		1,191	1,209	2,977	2,977	2,977	2,977	2,977	2,977
	CAPITAL INVESTMENT EXPENDITURES									
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED-150	3,355	7,450	3,000					
	TOTAL		3,355	7,450	3,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	774.00*	728.55*	738.55*	738.55*	738.6*	738.6*	738.6*	738.6*
	196.00**	96.50**	94.50**	94.50**	94.5**	94.5**	94.5**	94.5**
PERSONAL SERVICES	37,401,897	62,776,896	64,177,165	64,364,822	64,365	64,365	64,365	64,365
OTHER CURRENT EXPENSES	185,980,479	430,630,004	426,314,232	427,884,232	425,825	425,825	425,825	425,825
EQUIPMENT			15,350	700,000				
TOTAL OPERATING COST	223,382,376	493,406,900	490,506,747	492,949,054	490,190	490,190	490,190	490,190
BY MEANS OF FINANCING								
	217.38*	220.20*	226.87*	226.87*	226.9*	226.9*	226.9*	226.9*
	14.42**	16.76**	16.76**	16.76**	16.7**	16.7**	16.7**	16.7**
GENERAL FUND	21,577,730	23,624,880	20,651,712	23,028,428	20,270	20,270	20,270	20,270
	31.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	17.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	162,798,840	12,308,996	12,339,275	12,339,275	12,339	12,339	12,339	12,339
	447.98*	404.78*	373.11*	373.11*	373.1*	373.1*	373.1*	373.1*
	135.20**	24.36**	22.36**	22.36**	22.4**	22.4**	22.4**	22.4**
FEDERAL FUNDS	32,799,203	63,847,115	61,699,157	61,699,157	61,699	61,699	61,699	61,699
	77.64*	72.57*	73.57*	73.57*	73.6*	73.6*	73.6*	73.6*
	8.88**	7.88**	7.88**	7.88**	7.9**	7.9**	7.9**	7.9**
OTHER FEDERAL FUNDS	2,722,831	7,600,983	7,096,190	7,096,190	7,096	7,096	7,096	7,096
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		381,851,406	381,937,031	382,002,622	382,003	382,003	382,003	382,003
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
INTERDEPARTMENTAL TRANSFERS	2,099,756	2,773,320	3,383,182	3,383,182	3,383	3,383	3,383	3,383
	*	*	*	*	*	*	*	*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	1,384,016	1,400,200	1,400,200	1,400,200	1,400	1,400	1,400	1,400
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	153,000						
LAND ACQUISITION	8,250,000	1,000						
DESIGN	50,000	4,000	100,000					
CONSTRUCTION	540,000	6,284,000		421,000				
EQUIPMENT	150,000	191,000						
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000	100,000	421,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,040,000	6,633,000	100,000	421,000				
TOTAL PERM POSITIONS	774.00*	728.55*	738.55*	738.55*	738.6*	738.6*	738.6*	738.6*
TOTAL TEMP POSITIONS	196.00**	96.50**	94.50**	94.50**	94.5**	94.5**	94.5**	94.5**
TOTAL PROGRAM COST	232,422,376	500,039,900	490,606,747	493,370,054	490,190	490,190	490,190	490,190

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
0201	FULL OPPORTUNITY TO WORK	-	190,356	445,128	441,422	441,422	441,422	441,422	441,422	441,422
0202	ENFORCEMENT OF LABOR LAWS	-	27,664	38,132	39,096	41,524	38,765	38,765	38,765	38,765
0203	LABOR ADJUDICATION	-	1,551	2,794	2,890	2,905	2,905	2,905	2,905	2,905
0204	OVERALL PROGRAM SUPPORT	-	3,809	7,351	7,097	7,097	7,098	7,098	7,098	7,098
	TOTAL		223,380	493,405	490,505	492,948	490,190	490,190	490,190	490,190
	CAPITAL INVESTMENT EXPENDITURES									
0201	FULL OPPORTUNITY TO WORK	-	9,040	6,633	521					
	TOTAL		9,040	6,633	521					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0201**
PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	475.00*	438.50*	440.50*	440.50*	440.5*	440.5*	440.5*	440.5*
	167.50**	73.00**	71.00**	71.00**	71.0**	71.0**	71.0**	71.0**
PERSONAL SERVICES	22,768,932	41,448,636	42,524,782	42,524,782	42,524	42,524	42,524	42,524
OTHER CURRENT EXPENSES	167,587,663	403,679,945	398,897,222	398,897,222	398,898	398,898	398,898	398,898
TOTAL OPERATING COST	190,356,595	445,128,581	441,422,004	441,422,004	441,422	441,422	441,422	441,422
BY MEANS OF FINANCING								
	39.57*	41.39*	43.06*	43.06*	43.1*	43.1*	43.1*	43.1*
	5.30**	7.64**	7.64**	7.64**	7.6**	7.6**	7.6**	7.6**
GENERAL FUND	8,674,590	10,527,592	6,960,599	6,960,599	6,962	6,962	6,962	6,962
	*	*	*	*	*	*	*	*
	12.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	145,368,937	9,136,320	9,136,320	9,136,320	9,136	9,136	9,136	9,136
	435.43*	389.11*	357.44*	357.44*	357.4*	357.4*	357.4*	357.4*
	130.20**	23.36**	21.36**	21.36**	21.4**	21.4**	21.4**	21.4**
FEDERAL FUNDS	32,623,013	62,243,346	60,052,703	60,052,703	60,052	60,052	60,052	60,052
	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	260,099	1,117,803	559,000	559,000	559	559	559	559
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
INTERDEPARTMENTAL TRANSFERS	2,099,756	2,773,320	3,383,182	3,383,182	3,383	3,383	3,383	3,383
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,330,200	1,330,200	1,330,200	1,330,200	1,330	1,330	1,330	1,330
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	153,000						
LAND ACQUISITION	8,250,000	1,000						
DESIGN	50,000	4,000	100,000					
CONSTRUCTION	540,000	6,284,000		421,000				
EQUIPMENT	150,000	191,000						
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000	100,000	421,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0201**
PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,040,000	6,633,000	100,000	421,000				
TOTAL PERM POSITIONS	475.00*	438.50*	440.50*	440.50*	440.5*	440.5*	440.5*	440.5*
TOTAL TEMP POSITIONS	167.50**	73.00**	71.00**	71.00**	71.0**	71.0**	71.0**	71.0**
TOTAL PROGRAM COST	199,396,595	451,761,581	441,522,004	441,843,004	441,422	441,422	441,422	441,422

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 EMPLMT THRU OCS		40	40	40	40	40	40	40	40
	4.	NO. OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT		9	9	9	9	9	9	9	9

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
020101	WORKFORCE DEVELOPMENT	LBR-111	8,090	21,121	19,497	19,497	19,497	19,497	19,497	19,497
020102	WORKFORCE DEVELOPMENT COUNCIL	LBR-135	11	8,282	8,302	8,302	8,303	8,303	8,303	8,303
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR-171	154,797	384,638	385,253	385,253	385,253	385,253	385,253	385,253
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	7,198	10,306	7,716	7,716	7,717	7,717	7,717	7,717
020106	VOCATIONAL REHABILITATION	HMS-802	20,258	20,778	20,652	20,652	20,652	20,652	20,652	20,652
	TOTAL		190,354	445,125	441,420	441,420	441,422	441,422	441,422	441,422
CAPITAL INVESTMENT EXPENDITURES										
020101	WORKFORCE DEVELOPMENT	LBR-111	8,500							
020104	OFFICE OF COMMUNITY SERVICES	LBR-903	540	6,633						
020106	VOCATIONAL REHABILITATION	HMS-802			521					
	TOTAL		9,040	6,633	521					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0202**
PROGRAM TITLE: **ENFORCEMENT OF LABOR LAWS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	193.00*	194.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
PERSONAL SERVICES	10,191,120	13,000,563	13,481,785	13,655,006	13,656	13,656	13,656	13,656
OTHER CURRENT EXPENSES	17,473,587	25,132,154	25,599,105	27,169,105	25,109	25,109	25,109	25,109
EQUIPMENT			15,350	700,000				
TOTAL OPERATING COST	27,664,707	38,132,717	39,096,240	41,524,111	38,765	38,765	38,765	38,765
BY MEANS OF FINANCING								
	141.60*	142.60*	146.60*	146.60*	146.6*	146.6*	146.6*	146.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,186,718	8,898,919	9,746,538	12,108,818	9,349	9,349	9,349	9,349
	31.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	5.00**	**	**	**	**	**	**	**
SPECIAL FUND	17,309,511	2,972,676	3,002,955	3,002,955	3,003	3,003	3,003	3,003
	20.40*	20.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,114,662	2,339,716	2,339,716	2,339,716	2,340	2,340	2,340	2,340
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		23,851,406	23,937,031	24,002,622	24,003	24,003	24,003	24,003
	*	*	*	*	*	*	*	*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	53,816	70,000	70,000	70,000	70	70	70	70
TOTAL PERM POSITIONS	193.00*	194.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
TOTAL PROGRAM COST	27,664,707	38,132,717	39,096,240	41,524,111	38,765	38,765	38,765	38,765

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0202	1.	% OF SUBJECT EMPLOYERS IN COMPLIANCE		80	80	80	80	80	80	80	80
	2.	ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
	3.	COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
020201	HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM	LBR-143	4,315	6,184	6,246	6,246	6,247	6,247	6,247	6,247
020202	WAGE STANDARDS PROGRAM	LBR-152	1,051	1,124	1,185	1,208	1,209	1,209	1,209	1,209
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR-153	1,497	1,831	1,874	1,894	1,895	1,895	1,895	1,895
020204	DISABILITY COMPENSATION PROGRAM	LBR-183	20,799	28,992	29,788	32,173	29,414	29,414	29,414	29,414
	TOTAL		27,662	38,131	39,093	41,521	38,765	38,765	38,765	38,765

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	1,407,672	2,537,770	2,633,860	2,648,296	2,648	2,648	2,648	2,648
OTHER CURRENT EXPENSES	144,013	256,739	256,739	256,739	257	257	257	257
TOTAL OPERATING COST	1,551,685	2,794,509	2,890,599	2,905,035	2,905	2,905	2,905	2,905
BY MEANS OF FINANCING								
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	1,551,685	1,659,709	1,725,040	1,739,476	1,739	1,739	1,739	1,739
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166
TOTAL PERM POSITIONS	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	1,551,685	2,794,509	2,890,599	2,905,035	2,905	2,905	2,905	2,905

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0203	1. % OF APPEALS RESOLVED IN 15 MONTHS		20	50	50	50	50	50	50	50

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
020301	HAWAII LABOR RELATIONS BOARD	LBR-161	706	759	783	783	783	783	783	783
020302	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD	LBR-812	845	899	941	956	956	956	956	956
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	LBR-871		1,134	1,165	1,165	1,166	1,166	1,166	1,166
	TOTAL		1,551	2,792	2,889	2,904	2,905	2,905	2,905	2,905

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	84.00*	74.05*	75.05*	75.05*	75.1*	75.1*	75.1*	75.1*
	12.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	3,034,173	5,789,927	5,536,738	5,536,738	5,537	5,537	5,537	5,537
OTHER CURRENT EXPENSES	775,216	1,561,166	1,561,166	1,561,166	1,561	1,561	1,561	1,561
TOTAL OPERATING COST	3,809,389	7,351,093	7,097,904	7,097,904	7,098	7,098	7,098	7,098
BY MEANS OF FINANCING								
	26.21*	26.21*	26.21*	26.21*	26.2*	26.2*	26.2*	26.2*
	3.12**	3.12**	3.12**	3.12**	3.1**	3.1**	3.1**	3.1**
GENERAL FUND	2,164,737	2,538,660	2,219,535	2,219,535	2,220	2,220	2,220	2,220
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,392	200,000	200,000	200,000	200	200	200	200
	0.55*	3.67*	3.67*	3.67*	3.7*	3.7*	3.7*	3.7*
	5.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	176,190	468,969	480,895	480,895	481	481	481	481
	57.24*	44.17*	45.17*	45.17*	45.2*	45.2*	45.2*	45.2*
	3.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
OTHER FEDERAL FUNDS	1,348,070	4,143,464	4,197,474	4,197,474	4,197	4,197	4,197	4,197
TOTAL PERM POSITIONS	84.00*	74.05*	75.05*	75.05*	75.1*	75.1*	75.1*	75.1*
TOTAL TEMP POSITIONS	12.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	3,809,389	7,351,093	7,097,904	7,097,904	7,098	7,098	7,098	7,098

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
020401	RESEARCH AND STATISTICS	LBR-901	1,195	1,843	1,870	1,870	1,870	1,870	1,870	1,870
020402	GENERAL ADMINISTRATION	LBR-902	2,613	5,507	5,227	5,227	5,228	5,228	5,228	5,228
	TOTAL		3,808	7,350	7,097	7,097	7,098	7,098	7,098	7,098

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	8,331,238	13,016,888	19,607,335	20,484,384	20,485	20,485	20,485	20,485
TOTAL CURRENT LEASE PAYMENTS COST	8,331,238	13,016,888	19,607,335	20,484,384	20,485	20,485	20,485	20,485
BY MEANS OF FINANCING								
SPECIAL FUND	8,331,238	13,016,888	19,607,335	20,484,384	20,485	20,485	20,485	20,485
OPERATING COST	2,243.50*	2,258.50*	2,354.50*	2,355.50*	2,355.5*	2,355.5*	2,355.5*	2,355.5*
	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	145,267,140	182,188,066	214,764,446	218,566,498	218,597	218,597	218,597	218,597
OTHER CURRENT EXPENSES	564,626,541	753,950,564	739,878,410	739,874,908	841,125	883,022	879,394	883,466
EQUIPMENT	6,515,661	10,897,210	15,158,023	8,090,987	6,840	6,840	6,840	6,840
MOTOR VEHICLES	5,209,097	10,443,522	21,909,332	10,005,729	5,703	5,703	5,703	5,703
TOTAL OPERATING COST	721,618,439	957,479,362	991,710,211	976,538,122	1,072,265	1,114,162	1,110,534	1,114,606
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND		1,500,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
	2,235.70*	2,250.70*	2,346.70*	2,347.70*	2,347.7*	2,347.7*	2,347.7*	2,347.7*
	10.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	713,175,327	924,301,203	960,259,169	949,218,272	1,048,865	1,090,762	1,087,134	1,091,206
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	8,419,281	30,509,358	28,967,701	24,827,351	21,222	21,222	21,222	21,222
	0.80*	0.80*	0.80*	0.80*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	23,831	745,734	754,989	754,989	755	755	755	755
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		423,067	728,352	737,510	423	423	423	423
CAPITAL IMPROVEMENT COSTS								
PLANS	20,209,000	23,845,000	31,026,000	24,501,000	6,738	2,884	2,301	2,301
LAND ACQUISITION	44,346,000	5,903,000	35,769,000	8,214,000	5,328	623	1	1
DESIGN	76,704,000	85,033,000	114,632,000	58,531,000	22,750	3,930	1,793	1,673
CONSTRUCTION	970,295,000	1,200,396,000	1,158,196,000	747,461,000	488,759	182,916	58,371	26,753
EQUIPMENT				1,000,000				
TOTAL CAPITAL EXPENDITURES	1,111,554,000	1,315,177,000	1,339,623,000	839,707,000	523,575	190,353	62,466	30,728

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND	63,796,000	102,750,000	94,153,000	65,465,000	51,921	42,100	19,900	19,900
G.O. BONDS	6,088,000	1,588,000	25,186,000	25,374,000				
REVENUE BONDS	764,966,000	854,713,000	906,071,000	507,407,000	263,411	49,730	8,682	2,140
FEDERAL FUNDS	264,579,000	279,488,000	286,089,000	227,333,000	191,318	98,398	33,759	8,563
OTHER FEDERAL FUNDS	2,000,000	50,000,000	3,000	3,000				
PRIVATE CONTRIBUTIONS	1,600,000	1,313,000	3,196,000					
OTHER FUNDS	8,525,000	25,325,000	24,925,000	14,125,000	16,925	125	125	125
TOTAL PERM POSITIONS	2,243.50*	2,258.50*	2,354.50*	2,355.50*	2,355.5*	2,355.5*	2,355.5*	2,355.5*
TOTAL TEMP POSITIONS	11.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	1,841,503,677	2,285,673,250	2,350,940,546	1,836,729,506	1,616,325	1,325,000	1,193,485	1,165,819

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
03	1. AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR)									
	2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)									
	3. THROUGH-PUT COST PER PASSENGER (AIR)									
	4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)		5.09	4.82	4.88	4.65	4.57	4.49	4.60	4.52
	5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS		55046	56422	54746	55731	56735	57756	58738	59736
	6. NO. OF INCIDENCES/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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	8,331	13,016	14,654	15,242	15,243	15,243	15,243	15,243
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-			1,591	1,673	1,674	1,674	1,674	1,674
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-			3,361	3,567	3,568	3,568	3,568	3,568
	TOTAL		8,331	13,016	19,606	20,482	20,485	20,485	20,485	20,485
	OPERATING EXPENDITURES									
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	377,627	504,825	527,769	534,612	576,726	618,273	618,262	618,266
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	76,879	109,143	112,208	110,965	111,000	111,013	111,013	111,013
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	248,223	314,556	312,439	295,031	350,140	350,477	346,860	350,928
0304	GENERAL ADMINISTRATION	TRN-995	18,838	27,110	37,450	34,086	32,557	32,557	32,557	32,557
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN-695	49	1,842	1,842	1,842	1,842	1,842	1,842	1,842
	TOTAL		721,616	957,476	991,708	976,536	1,072,265	1,114,162	1,110,534	1,114,606
	TOTAL OPERATING EXPENDITURES									
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		385,958	517,841	542,423	549,854	591,969	633,516	633,505	618,266
0302	WATER TRANSPORTATION FACILITIES AND SERVICES		76,879	109,143	113,799	112,638	112,674	112,687	112,687	111,013
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		248,223	314,556	315,800	298,598	353,708	354,045	350,428	350,928
0304	GENERAL ADMINISTRATION	TRN995	18,838	27,110	37,450	34,086	32,557	32,557	32,557	32,557
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN695	49	1,842	1,842	1,842	1,842	1,842	1,842	1,842
	TOTAL		729,947	970,492	1,011,314	997,018	1,092,750	1,134,647	1,131,019	1,114,606
	CAPITAL INVESTMENT EXPENDITURES									
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	-	404,354	458,974	596,967	243,803	4,025	4,025	4,025	4,025
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	315,385	614,159	49,112	31,846	2,000	2,000	2,000	2,000
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	204,775	265,202	364,700	298,700	24,000	24,000	24,000	24,000
	TOTAL		924,514	1,338,335	1,010,779	574,349	30,025	30,025	30,025	30,025

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	8,331,238	13,016,888	14,654,921	15,242,929	15,243	15,243	15,243	15,243
TOTAL CURRENT LEASE PAYMENTS COST	8,331,238	13,016,888	14,654,921	15,242,929	15,243	15,243	15,243	15,243
BY MEANS OF FINANCING								
SPECIAL FUND	8,331,238	13,016,888	14,654,921	15,242,929	15,243	15,243	15,243	15,243
OPERATING COST	1,263.50*	1,276.50*	1,357.50*	1,357.50*	1,357.5*	1,357.5*	1,357.5*	1,357.5*
	3.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	83,217,013	96,368,586	119,555,421	122,095,903	122,097	122,097	122,097	122,097
OTHER CURRENT EXPENSES	292,829,196	397,128,624	385,728,866	404,089,736	450,540	492,087	492,076	492,080
EQUIPMENT	1,162,855	4,927,509	4,628,079	3,312,971	3,278	3,278	3,278	3,278
MOTOR VEHICLES	418,388	6,401,180	17,857,199	5,113,400	811	811	811	811
TOTAL OPERATING COST	377,627,452	504,825,899	527,769,565	534,612,010	576,726	618,273	618,262	618,266
BY MEANS OF FINANCING								
	1,263.50*	1,276.50*	1,357.50*	1,357.50*	1,357.5*	1,357.5*	1,357.5*	1,357.5*
	3.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	377,627,452	494,406,099	519,524,815	531,006,010	576,726	618,273	618,262	618,266
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		10,419,800	8,244,750	3,606,000				
CAPITAL IMPROVEMENT COSTS								
PLANS	3,116,000	6,659,000	14,056,000	8,153,000	2,050	300	300	300
LAND ACQUISITION	12,000,000		20,944,000					
DESIGN	26,410,000	38,473,000	57,453,000	28,951,000	7,426	1,525	1,525	1,525
CONSTRUCTION	399,664,000	571,353,000	559,523,000	473,855,000	241,827	42,806	2,200	2,200
TOTAL CAPITAL EXPENDITURES	441,190,000	616,485,000	651,976,000	510,959,000	251,303	44,631	4,025	4,025

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND	41,062,000	67,203,000	62,654,000	40,972,000	35,921	26,100	3,900	3,900
G.O. BONDS	1,000,000	1,500,000	25,000,000	25,000,000				
REVENUE BONDS	368,200,000	478,615,000	481,536,000	409,389,000	197,454	18,405		
FEDERAL FUNDS	22,403,000	43,043,000	54,665,000	21,473,000	1,003	1		
PRIVATE CONTRIBUTIONS		799,000	3,196,000					
OTHER FUNDS	8,525,000	25,325,000	24,925,000	14,125,000	16,925	125	125	125
TOTAL PERM POSITIONS	1,263.50*	1,276.50*	1,357.50*	1,357.50*	1,357.5*	1,357.5*	1,357.5*	1,357.5*
TOTAL TEMP POSITIONS	3.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	827,148,690	1,134,327,787	1,194,400,486	1,060,813,939	843,272	678,147	637,530	637,534

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0301	1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE									
	2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF									
	3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)									
	4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS									

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	2,862	9,640	10,853	11,288	11,289	11,289	11,289	11,289
030102	GENERAL AVIATION	TRN-104	218	121	136	142	142	142	142	142
030103	HILO INTERNATIONAL AIRPORT	TRN-111	451	296	333	346	347	347	347	347
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	290	167	188	196	197	197	197	197
030105	WAIMEA-KOHALA AIRPORT	TRN-116	10	4	5	5	5	5	5	5
030107	KAHULUI AIRPORT	TRN-131	3,684	2,312	2,604	2,708	2,709	2,709	2,709	2,709
030108	HANA AIRPORT	TRN-133	3	1	1	1	2	2	2	2
030109	KAPALUA AIRPORT	TRN-135	33	13	15	16	16	16	16	16
030110	MOLOKAI AIRPORT	TRN-141	26	12	14	15	15	15	15	15
030112	LANAI AIRPORT	TRN-151	90	47	53	56	56	56	56	56
030113	LIHUE AIRPORT	TRN-161	659	397	447	465	465	465	465	465
	TOTAL		8,326	13,010	14,649	15,238	15,243	15,243	15,243	15,243
OPERATING EXPENDITURES										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	147,588	151,975	167,417	155,479	152,480	152,480	152,480	152,480
030102	GENERAL AVIATION	TRN-104	5,840	12,116	13,152	11,221	11,222	11,222	11,222	11,222
030103	HILO INTERNATIONAL AIRPORT	TRN-111	15,091	16,729	17,701	22,572	21,047	21,047	21,047	21,047
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	19,543	22,200	22,097	22,860	21,909	21,909	21,909	21,909
030105	WAIMEA-KOHALA AIRPORT	TRN-116	1,061	1,140	944	1,947	1,947	1,947	1,947	1,947
030106	UPOLU AIRPORT	TRN-118	136	760	49	49	50	50	50	50
030107	KAHULUI AIRPORT	TRN-131	25,636	31,895	34,740	38,103	38,103	38,103	38,103	38,103
030108	HANA AIRPORT	TRN-133	1,112	3,699	1,393	1,108	1,109	1,109	1,109	1,109
030109	KAPALUA AIRPORT	TRN-135	2,092	2,425	2,077	2,153	2,153	2,153	2,153	2,153
030110	MOLOKAI AIRPORT	TRN-141	2,546	3,265	4,015	4,901	4,902	4,902	4,902	4,902
030111	KALAUPAPA AIRPORT	TRN-143	971	1,493	2,768	1,018	1,019	1,019	1,019	1,019
030112	LANAI AIRPORT	TRN-151	2,276	2,702	4,999	4,053	4,053	4,053	4,053	4,053
030113	LIHUE AIRPORT	TRN-161	17,848	22,307	28,677	26,762	26,763	26,763	26,763	26,763
030114	PORT ALLEN AIRPORT	TRN-163		26	1	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION	TRN-195	135,879	232,086	227,732	242,376	289,967	331,514	331,503	331,507
	TOTAL		377,619	504,818	527,762	534,603	576,726	618,273	618,262	618,266

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL OPERATING EXPENDITURES										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN102	150,450	161,615	178,270	166,767	163,769	163,769	163,769	152,480
030102	GENERAL AVIATION	TRN104	6,058	12,237	13,288	11,363	11,364	11,364	11,364	11,222
030103	HILO INTERNATIONAL AIRPORT	TRN111	15,542	17,025	18,034	22,918	21,394	21,394	21,394	21,047
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN114	19,833	22,367	22,285	23,056	22,106	22,106	22,106	21,909
030105	WAIMEA-KOHALA AIRPORT	TRN116	1,071	1,144	949	1,952	1,952	1,952	1,952	1,947
030106	UPOLU AIRPORT	TRN118	136	760	49	49	50	50	50	50
030107	KAHULUI AIRPORT	TRN131	29,320	34,207	37,344	40,811	40,812	40,812	40,812	38,103
030108	HANA AIRPORT	TRN133	1,115	3,700	1,394	1,109	1,111	1,111	1,111	1,109
030109	KAPALUA AIRPORT	TRN135	2,125	2,438	2,092	2,169	2,169	2,169	2,169	2,153
030110	MOLOKAI AIRPORT	TRN141	2,572	3,277	4,029	4,916	4,917	4,917	4,917	4,902
030111	KALAUPAPA AIRPORT	TRN143	971	1,493	2,768	1,018	1,019	1,019	1,019	1,019
030112	LANAI AIRPORT	TRN151	2,366	2,749	5,052	4,109	4,109	4,109	4,109	4,053
030113	LIHUE AIRPORT	TRN161	18,507	22,704	29,124	27,227	27,228	27,228	27,228	26,763
030114	PORT ALLEN AIRPORT	TRN163		26	1	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION	TRN195	135,879	232,086	227,732	242,376	289,967	331,514	331,503	331,507
	TOTAL		385,945	517,828	542,411	549,841	591,969	633,516	633,505	618,266
CAPITAL INVESTMENT EXPENDITURES										
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	106,350	243,983	345,150	101,501				
030102	GENERAL AVIATION	TRN-104		638	18,800	4,500				
030103	HILO INTERNATIONAL AIRPORT	TRN-111	3,800	3,307	11,800	4,800				
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE	TRN-114	7,500	118,930	53,426	11,375				
030106	UPOLU AIRPORT	TRN-118			25	1,000				
030107	KAHULUI AIRPORT	TRN-131	5,000	20,698	108,473	18,125				
030108	HANA AIRPORT	TRN-133	21,079	12,313	500	1,500				
030109	KAPALUA AIRPORT	TRN-135			500	1,500				
030110	MOLOKAI AIRPORT	TRN-141	200	3,001	1,000	6,250				
030111	KALAUPAPA AIRPORT	TRN-143				4,500				
030112	LANAI AIRPORT	TRN-151		5,275	1,500	1,500				
030113	LIHUE AIRPORT	TRN-161	20,000	11,043	26,417	16,225				
030114	PORT ALLEN AIRPORT	TRN-163			1,500					
030115	AIRPORTS ADMINISTRATION	TRN-195	240,425	39,786	27,876	71,027	4,025	4,025	4,025	4,025
	TOTAL		404,354	458,974	596,967	243,803	4,025	4,025	4,025	4,025

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			1,591,323	1,673,498	1,674	1,674	1,674	1,674
TOTAL CURRENT LEASE PAYMENTS COST			1,591,323	1,673,498	1,674	1,674	1,674	1,674
BY MEANS OF FINANCING								
SPECIAL FUND			1,591,323	1,673,498	1,674	1,674	1,674	1,674
OPERATING COST	247.00*	247.00*	248.00*	249.00*	249.0*	249.0*	249.0*	249.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	12,441,875	21,387,630	24,143,558	24,576,793	24,607	24,607	24,607	24,607
OTHER CURRENT EXPENSES	63,407,137	85,775,411	82,543,772	86,255,042	86,259	86,272	86,272	86,272
EQUIPMENT	670,979	1,858,050	4,794,000	134,000	134	134	134	134
MOTOR VEHICLES	359,721	122,710	727,200					
TOTAL OPERATING COST	76,879,712	109,143,801	112,208,530	110,965,835	111,000	111,013	111,013	111,013
BY MEANS OF FINANCING								
	247.00*	247.00*	248.00*	249.00*	249.0*	249.0*	249.0*	249.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	76,879,712	109,143,801	112,208,530	110,965,835	111,000	111,013	111,013	111,013
CAPITAL IMPROVEMENT COSTS								
PLANS	5,037,000	4,335,000	4,283,000	4,083,000	2,000	2,000	2,000	2,000
LAND ACQUISITION	15,000,000							
DESIGN	8,953,000	19,667,000	17,574,000	5,061,000				
CONSTRUCTION	274,125,000	331,507,000	324,005,000	22,702,000				
TOTAL CAPITAL EXPENDITURES	303,115,000	355,509,000	345,862,000	31,846,000	2,000	2,000	2,000	2,000
BY MEANS OF FINANCING								
SPECIAL FUND	6,700,000	19,520,000	15,499,000	8,493,000				
G.O. BONDS	5,000,000							
REVENUE BONDS	289,415,000	285,975,000	330,360,000	23,350,000	2,000	2,000	2,000	2,000
OTHER FEDERAL FUNDS	2,000,000	50,000,000	3,000	3,000				
PRIVATE CONTRIBUTIONS		14,000						
TOTAL PERM POSITIONS	247.00*	247.00*	248.00*	249.00*	249.0*	249.0*	249.0*	249.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	379,994,712	464,652,801	459,661,853	144,485,333	114,674	114,687	114,687	114,687

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0302	1. NUMBER OF ACCIDENTS/INCIDENTS		0	0	0	0	0	0	0	0
	2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD		55046	56422	56422	56422	56422	56422	56422	56422

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
030201	HONOLULU HARBOR	TRN-301			1,157	1,216	1,216	1,216	1,216	1,216
030202	KALAELOA BARBERS POINT HARBOR	TRN-303			79	83	84	84	84	84
030204	HILO HARBOR	TRN-311			62	65	66	66	66	66
030205	KAWAIHAE HARBOR	TRN-313			8	9	9	9	9	9
030206	KAHULUI HARBOR	TRN-331			114	119	120	120	120	120
030207	KAUNAKAKAI HARBOR	TRN-341			32	35	35	35	35	35
030208	NAWILIWILI HARBOR	TRN-361			125	131	132	132	132	132
030209	PORT ALLEN HARBOR	TRN-363			6	6	7	7	7	7
030210	KAUMALAPAU HARBOR	TRN-351			4	4	5	5	5	5
	TOTAL				1,587	1,668	1,674	1,674	1,674	1,674
	OPERATING EXPENDITURES									
030201	HONOLULU HARBOR	TRN-301	19,495	26,642	26,965	26,666	26,666	26,666	26,666	26,666
030202	KALAELOA BARBERS POINT HARBOR	TRN-303	858	1,861	1,835	1,817	1,817	1,817	1,817	1,817
030204	HILO HARBOR	TRN-311	2,427	3,511	3,464	3,617	3,648	3,648	3,648	3,648
030205	KAWAIHAE HARBOR	TRN-313	845	1,782	1,367	1,377	1,377	1,377	1,377	1,377
030206	KAHULUI HARBOR	TRN-331	3,639	4,495	4,322	4,458	4,459	4,459	4,459	4,459
030207	KAUNAKAKAI HARBOR	TRN-341	508	598	814	815	816	816	816	816
030208	NAWILIWILI HARBOR	TRN-361	2,472	3,446	4,895	3,622	3,623	3,623	3,623	3,623
030209	PORT ALLEN HARBOR	TRN-363	295	415	467	471	471	471	471	471
030210	KAUMALAPAU HARBOR	TRN-351	183	465	442	469	470	470	470	470
030211	HARBORS ADMINISTRATION	TRN-395	46,152	65,881	67,589	67,606	67,610	67,623	67,623	67,623
030212	HANA HARBOR	TRN-333		42	42	42	43	43	43	43
	TOTAL		76,874	109,138	112,202	110,960	111,000	111,013	111,013	111,013

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL OPERATING EXPENDITURES										
030201	HONOLULU HARBOR	TRN301	19,495	26,642	28,122	27,882	27,882	27,882	27,882	26,666
030202	KALAELOA BARBERS POINT HARBOR	TRN303	858	1,861	1,914	1,900	1,901	1,901	1,901	1,817
030204	HILO HARBOR	TRN311	2,427	3,511	3,526	3,682	3,714	3,714	3,714	3,648
030205	KAWAIHAE HARBOR	TRN313	845	1,782	1,375	1,386	1,386	1,386	1,386	1,377
030206	KAHULUI HARBOR	TRN331	3,639	4,495	4,436	4,577	4,579	4,579	4,579	4,459
030207	KAUNAKAKAI HARBOR	TRN341	508	598	846	850	851	851	851	816
030208	NAWILIWILI HARBOR	TRN361	2,472	3,446	5,020	3,753	3,755	3,755	3,755	3,623
030209	PORT ALLEN HARBOR	TRN363	295	415	473	477	478	478	478	471
030210	KAUMALAPAU HARBOR	TRN351	183	465	446	473	475	475	475	470
030211	HARBORS ADMINISTRATION	TRN395	46,152	65,881	67,589	67,606	67,610	67,623	67,623	67,623
030212	HANA HARBOR	TRN333		42	42	42	43	43	43	43
	TOTAL		76,874	109,138	113,789	112,628	112,674	112,687	112,687	111,013
CAPITAL INVESTMENT EXPENDITURES										
030201	HONOLULU HARBOR	TRN-301	260,000	456,168	6,362					
030202	KALAELOA BARBERS POINT HARBOR	TRN-303	4,000	107,254						
030204	HILO HARBOR	TRN-311		7,950						
030205	KAWAIHAE HARBOR	TRN-313		4,240						
030206	KAHULUI HARBOR	TRN-331	27,500	10,500						
030208	NAWILIWILI HARBOR	TRN-361		3,710	7,502					
030211	HARBORS ADMINISTRATION	TRN-395	23,885	24,337	31,546	31,846	2,000	2,000	2,000	2,000
030212	HANA HARBOR	TRN-333			3,702					
	TOTAL		315,385	614,159	49,112	31,846	2,000	2,000	2,000	2,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			3,361,091	3,567,957	3,568	3,568	3,568	3,568
TOTAL CURRENT LEASE PAYMENTS COST			3,361,091	3,567,957	3,568	3,568	3,568	3,568
BY MEANS OF FINANCING								
SPECIAL FUND			3,361,091	3,567,957	3,568	3,568	3,568	3,568
OPERATING COST	626.00*	626.00*	638.00*	638.00*	638.0*	638.0*	638.0*	638.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	41,083,992	53,053,182	58,539,788	59,171,855	59,171	59,171	59,171	59,171
OTHER CURRENT EXPENSES	198,479,959	254,327,851	246,112,786	228,484,586	283,595	283,932	280,315	284,383
EQUIPMENT	4,228,741	3,960,879	5,167,172	3,187,244	3,187	3,187	3,187	3,187
MOTOR VEHICLES	4,430,988	3,214,786	2,620,087	4,187,483	4,187	4,187	4,187	4,187
TOTAL OPERATING COST	248,223,680	314,556,698	312,439,833	295,031,168	350,140	350,477	346,860	350,928
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND		1,500,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
	619.20*	619.20*	631.20*	631.20*	631.2*	631.2*	631.2*	631.2*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	244,238,157	300,728,214	299,875,222	282,250,557	337,359	337,696	334,079	338,147
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	3,961,692	11,582,750	10,809,622	11,025,622	11,026	11,026	11,026	11,026
	0.80*	0.80*	0.80*	0.80*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	23,831	745,734	754,989	754,989	755	755	755	755
CAPITAL IMPROVEMENT COSTS								
PLANS	12,056,000	12,851,000	12,687,000	12,265,000	2,688	584	1	1
LAND ACQUISITION	17,346,000	5,903,000	14,825,000	8,214,000	5,328	623	1	1
DESIGN	41,341,000	26,893,000	39,605,000	24,519,000	15,324	2,405	268	148
CONSTRUCTION	296,506,000	297,536,000	274,668,000	250,904,000	246,932	140,110	56,171	24,553
EQUIPMENT				1,000,000				
TOTAL CAPITAL EXPENDITURES	367,249,000	343,183,000	341,785,000	296,902,000	270,272	143,722	56,441	24,703

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND	16,034,000	16,027,000	16,000,000	16,000,000	16,000	16,000	16,000	16,000
G.O. BONDS	88,000	88,000	186,000	374,000				
REVENUE BONDS	107,351,000	90,123,000	94,175,000	74,668,000	63,957	29,325	6,682	140
FEDERAL FUNDS	242,176,000	236,445,000	231,424,000	205,860,000	190,315	98,397	33,759	8,563
PRIVATE CONTRIBUTIONS	1,600,000	500,000						
TOTAL PERM POSITIONS	626.00*	626.00*	638.00*	638.00*	638.0*	638.0*	638.0*	638.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	615,472,680	657,739,698	657,585,924	595,501,125	623,980	497,767	406,869	379,199

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0303	1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		29	29	29	29	29	29	25	29
	2. ACCIDENTS PER 100 MILLION VEHICLE MILES		259	247	221	210	198	187	176	166
	3. FATALITIES PER BILLION VEHICLE MILES		42	41	41	39	39	36	36	34
	4. MAINTENANCE COST PER 10 LANE-MILES		1269931	1282836	436514	438059	438059	438059	438059	438059
	5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)		5827	5920	6005	6097	6192	6288	6383	6477

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
030301	OAHU HIGHWAYS	TRN-501			2,890	3,068	3,069	3,069	3,069	3,069
030302	HAWAII HIGHWAYS	TRN-511			100	107	107	107	107	107
030303	MAUI HIGHWAYS	TRN-531			235	249	249	249	249	249
030306	KAUAI HIGHWAYS	TRN-561			134	142	143	143	143	143
	TOTAL				3,359	3,566	3,568	3,568	3,568	3,568
	OPERATING EXPENDITURES									
030301	OAHU HIGHWAYS	TRN-501	109,269	106,678	106,961	107,020	107,020	107,020	107,020	107,020
030302	HAWAII HIGHWAYS	TRN-511	21,864	28,822	28,318	28,328	28,328	28,328	28,328	28,328
030303	MAUI HIGHWAYS	TRN-531	29,442	31,147	32,030	31,632	31,633	31,633	31,633	31,633
030306	KAUAI HIGHWAYS	TRN-561	13,741	16,535	16,980	16,986	16,986	16,986	16,986	16,986
030307	HIGHWAYS ADMINISTRATION	TRN-595	62,796	115,604	112,851	95,789	150,898	151,235	147,618	151,686
030308	HIGHWAY SAFETY	TRN-597	11,110	15,768	15,296	15,275	15,275	15,275	15,275	15,275
	TOTAL		248,222	314,554	312,436	295,030	350,140	350,477	346,860	350,928
	TOTAL OPERATING EXPENDITURES									
030301	OAHU HIGHWAYS	TRN501	109,269	106,678	109,851	110,088	110,089	110,089	110,089	107,020
030302	HAWAII HIGHWAYS	TRN511	21,864	28,822	28,418	28,435	28,435	28,435	28,435	28,328
030303	MAUI HIGHWAYS	TRN531	29,442	31,147	32,265	31,881	31,882	31,882	31,882	31,633
030306	KAUAI HIGHWAYS	TRN561	13,741	16,535	17,114	17,128	17,129	17,129	17,129	16,986
030307	HIGHWAYS ADMINISTRATION	TRN595	62,796	115,604	112,851	95,789	150,898	151,235	147,618	151,686
030308	HIGHWAY SAFETY	TRN597	11,110	15,768	15,296	15,275	15,275	15,275	15,275	15,275
	TOTAL		248,222	314,554	315,795	298,596	353,708	354,045	350,428	350,928

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	CAPITAL INVESTMENT EXPENDITURES									
030301	OAHU HIGHWAYS	TRN-501	58,445	65,788	67,000	75,400				
030302	HAWAII HIGHWAYS	TRN-511	19,710	21,552	126,850	91,850				
030303	MAUI HIGHWAYS	TRN-531	18,895	47,750	10,300	19,150				
030306	KAUAI HIGHWAYS	TRN-561	18,000	41,521	61,400	42,850				
030307	HIGHWAYS ADMINISTRATION	TRN-595	89,725	88,591	99,150	69,450	24,000	24,000	24,000	24,000
	TOTAL		204,775	265,202	364,700	298,700	24,000	24,000	24,000	24,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	591.00*	619.00*	645.50*	645.50*	645.5*	645.5*	645.5*	645.5*
	107.00**	93.00**	96.00**	96.00**	96.0**	96.0**	96.0**	96.0**
PERSONAL SERVICES	38,962,420	46,274,316	52,877,379	53,113,990	53,114	53,114	53,114	53,114
OTHER CURRENT EXPENSES	304,199,711	310,467,187	326,993,518	323,228,039	323,079	323,079	323,079	323,079
EQUIPMENT	717,677	862,093	1,031,893	862,093	663	663	663	663
MOTOR VEHICLES	536,241	193,500	243,500	193,900	193	193	193	193
TOTAL OPERATING COST	344,416,049	357,797,096	381,146,290	377,398,022	377,049	377,049	377,049	377,049
BY MEANS OF FINANCING								
	354.75*	374.00*	396.75*	396.75*	396.7*	396.7*	396.7*	396.7*
	62.50**	53.25**	58.25**	58.25**	58.2**	58.2**	58.2**	58.2**
GENERAL FUND	28,723,534	33,357,599	52,509,808	52,333,254	52,333	52,333	52,333	52,333
	105.50*	102.50*	104.50*	104.50*	104.5*	104.5*	104.5*	104.5*
	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	84,987,521	84,461,853	85,376,092	85,376,092	85,376	85,376	85,376	85,376
	52.05*	55.50*	56.25*	56.25*	56.3*	56.3*	56.3*	56.3*
	6.50**	6.60**	5.60**	5.60**	5.6**	5.6**	5.6**	5.6**
FEDERAL FUNDS	9,854,069	13,966,158	14,643,936	12,563,582	12,414	12,414	12,414	12,414
	25.50*	29.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	20.50**	19.15**	18.15**	18.15**	18.2**	18.2**	18.2**	18.2**
OTHER FEDERAL FUNDS	8,445,962	10,923,622	13,023,508	11,489,883	11,490	11,490	11,490	11,490
	*	1.00*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		327,339	189,799	189,799	190	190	190	190
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	823,785	1,827,952	1,914,533	1,914,533	1,914	1,914	1,914	1,914
	51.20*	55.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	211,581,178	212,932,573	213,488,614	213,530,879	213,332	213,332	213,332	213,332
CAPITAL IMPROVEMENT COSTS								
PLANS	3,402,000	3,144,000	3,515,000	2,265,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	1,000	2,001,000						
DESIGN	1,573,000	2,853,000	400,000					
CONSTRUCTION	35,373,000	38,536,000	32,843,000	9,400,000				
EQUIPMENT	3,000	2,000						
TOTAL CAPITAL EXPENDITURES	40,352,000	46,536,000	36,758,000	11,665,000	2,265	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
SPECIAL FUND		2,000,000	7,500,000	7,500,000				
G.O. BONDS	20,167,000	21,971,000	8,333,000	1,900,000				
FEDERAL FUNDS	20,185,000	20,424,000	18,660,000					
TOTAL PERM POSITIONS	591.00*	619.00*	645.50*	645.50*	645.5*	645.5*	645.5*	645.5*
TOTAL TEMP POSITIONS	107.00**	93.00**	96.00**	96.00**	96.0**	96.0**	96.0**	96.0**
TOTAL PROGRAM COST	384,768,049	404,333,096	417,904,290	389,063,022	379,314	379,314	379,314	379,314

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
04	1. 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
0401	POLLUTION CONTROL	-	304,051	307,061	306,854	304,941	304,742	304,742	304,742	304,742
0402	PRESERVATION AND ENHANCEMENT	-	26,305	35,074	57,359	54,239	54,091	54,091	54,091	54,091
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	14,059	15,660	16,932	18,216	18,216	18,216	18,216	18,216
	TOTAL		344,415	357,795	381,145	377,396	377,049	377,049	377,049	377,049
	CAPITAL INVESTMENT EXPENDITURES									
0401	POLLUTION CONTROL	-	23,645	23,645	22,393					
0402	PRESERVATION AND ENHANCEMENT	-	8,174	11,700	7,900	7,900				
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	8,297	2,141	2,265	2,265	2,265	2,265	2,265	2,265
	TOTAL		40,116	37,486	32,558	10,165	2,265	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	225.00*	230.00*	237.00*	237.00*	237.0*	237.0*	237.0*	237.0*
	12.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	17,115,211	18,561,318	19,340,700	19,538,359	19,536	19,536	19,536	19,536
OTHER CURRENT EXPENSES	286,515,174	287,946,589	286,960,051	284,849,697	284,852	284,852	284,852	284,852
EQUIPMENT	380,674	553,765	553,765	553,765	354	354	354	354
MOTOR VEHICLES	40,000							
TOTAL OPERATING COST	304,051,059	307,061,672	306,854,516	304,941,821	304,742	304,742	304,742	304,742
BY MEANS OF FINANCING								
	70.00*	78.00*	84.00*	84.00*	84.0*	84.0*	84.0*	84.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,557,477	5,972,687	5,815,246	5,970,640	5,970	5,970	5,970	5,970
	67.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
SPECIAL FUND	81,560,282	79,259,337	79,391,866	79,391,866	79,392	79,392	79,392	79,392
	35.80*	33.60*	33.60*	33.60*	33.6*	33.6*	33.6*	33.6*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,121,680	8,581,434	8,349,896	6,239,542	6,241	6,241	6,241	6,241
	11.00*	12.40*	12.40*	12.40*	12.4*	12.4*	12.4*	12.4*
	4.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	2,296,055	2,636,273	2,399,773	2,399,773	2,399	2,399	2,399	2,399
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	174,454	174,454	235,454	235,454	235	235	235	235
	39.20*	41.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	209,341,111	210,437,487	210,662,281	210,704,546	210,505	210,505	210,505	210,505
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	23,645,000	23,645,000	22,393,000					
TOTAL CAPITAL EXPENDITURES	23,645,000	23,645,000	22,393,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	3,941,000	3,941,000	3,733,000					
FEDERAL FUNDS	19,704,000	19,704,000	18,660,000					
TOTAL PERM POSITIONS	225.00*	230.00*	237.00*	237.00*	237.0*	237.0*	237.0*	237.0*
TOTAL TEMP POSITIONS	12.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	327,696,059	330,706,672	329,247,516	304,941,821	304,742	304,742	304,742	304,742

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0401	1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	302,376	303,461	303,586	301,552	301,554	301,554	301,554	301,554
040102	PESTICIDES	AGR-846	1,674	3,600	3,267	3,389	3,188	3,188	3,188	3,188
	TOTAL		304,050	307,061	306,853	304,941	304,742	304,742	304,742	304,742
	CAPITAL INVESTMENT EXPENDITURES									
040101	ENVIRONMENTAL MANAGEMENT	HTH-840	23,645	23,645	22,393					
	TOTAL		23,645	23,645	22,393					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	263.00*	279.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
	89.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
PERSONAL SERVICES	14,312,889	18,708,240	22,517,918	22,517,918	22,519	22,519	22,519	22,519
OTHER CURRENT EXPENSES	11,211,718	15,903,542	34,328,635	31,258,635	31,109	31,109	31,109	31,109
EQUIPMENT	284,972	269,328	269,328	269,328	270	270	270	270
MOTOR VEHICLES	496,241	193,500	243,500	193,500	193	193	193	193
TOTAL OPERATING COST	26,305,820	35,074,610	57,359,381	54,239,381	54,091	54,091	54,091	54,091
BY MEANS OF FINANCING								
	224.75*	234.00*	244.75*	244.75*	244.7*	244.7*	244.7*	244.7*
	59.25**	52.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
GENERAL FUND	16,766,753	20,377,801	38,464,257	38,464,257	38,465	38,465	38,465	38,465
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,317,377	3,490,734	3,717,935	3,717,935	3,718	3,718	3,718	3,718
	10.75*	18.50*	17.75*	17.75*	17.8*	17.8*	17.8*	17.8*
	2.75**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	3,029,138	4,809,224	5,466,271	5,496,271	5,346	5,346	5,346	5,346
	3.50*	3.50*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*
	14.50**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
OTHER FEDERAL FUNDS	3,543,221	4,530,475	7,809,369	4,659,369	4,660	4,660	4,660	4,660
	*	*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		180,545	189,799	189,799	190	190	190	190
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	649,331	1,653,498	1,679,079	1,679,079	1,679	1,679	1,679	1,679
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		32,333	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	204,000	1,003,000	1,250,000					
LAND ACQUISITION		2,001,000						
DESIGN	1,225,000	2,453,000	400,000					
CONSTRUCTION	4,478,000	5,541,000	10,450,000	9,400,000				
EQUIPMENT	3,000	2,000						
TOTAL CAPITAL EXPENDITURES	5,910,000	11,000,000	12,100,000	9,400,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND		2,000,000	7,500,000	7,500,000				
G.O. BONDS	5,429,000	8,280,000	4,600,000	1,900,000				
FEDERAL FUNDS	481,000	720,000						
TOTAL PERM POSITIONS	263.00*	279.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
TOTAL TEMP POSITIONS	89.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
TOTAL PROGRAM COST	32,215,820	46,074,610	69,459,381	63,639,381	54,091	54,091	54,091	54,091

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0402	1. # 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
040201	ECOSYSTEM PROTECTION AND RESTORATION	LNR-401	4,801	4,386	8,240	5,120	5,121	5,121	5,121	5,121
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	7,555	10,851	19,376	19,376	19,377	19,377	19,377	19,377
040204	WATER RESOURCES	LNR-404	2,629	4,927	3,865	3,765	3,616	3,616	3,616	3,616
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	9,453	12,301	13,458	13,558	13,559	13,559	13,559	13,559
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	1,865	2,607	12,417	12,417	12,418	12,418	12,418	12,418
	TOTAL		26,303	35,072	57,356	54,236	54,091	54,091	54,091	54,091
CAPITAL INVESTMENT EXPENDITURES										
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR-402	3,600	4,200	400	400				
040204	WATER RESOURCES	LNR-404		6,500						
040205	CONSERVATION AND RESOURCES ENFORCEMENT	LNR-405	1,624							
040206	NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-407	2,950	1,000	7,500	7,500				
	TOTAL		8,174	11,700	7,900	7,900				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	103.00*	110.00*	118.50*	118.50*	118.5*	118.5*	118.5*	118.5*
	6.00**	5.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	7,534,320	9,004,758	11,018,761	11,057,713	11,059	11,059	11,059	11,059
OTHER CURRENT EXPENSES	6,472,819	6,617,056	5,704,832	7,119,707	7,118	7,118	7,118	7,118
EQUIPMENT	52,031	39,000	208,800	39,000	39	39	39	39
MOTOR VEHICLES				400				
TOTAL OPERATING COST	14,059,170	15,660,814	16,932,393	18,216,820	18,216	18,216	18,216	18,216
BY MEANS OF FINANCING								
	60.00*	62.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	3.25**	1.25**	16.25**	16.25**	16.2**	16.2**	16.2**	16.2**
GENERAL FUND	7,399,304	7,007,111	8,230,305	7,898,357	7,898	7,898	7,898	7,898
	14.50*	16.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,109,862	1,711,782	2,266,291	2,266,291	2,266	2,266	2,266	2,266
	5.50*	3.40*	4.90*	4.90*	4.9*	4.9*	4.9*	4.9*
	0.75**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	703,251	575,500	827,769	827,769	827	827	827	827
	11.00*	13.10*	13.10*	13.10*	13.1*	13.1*	13.1*	13.1*
	2.00**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,606,686	3,756,874	2,814,366	4,430,741	4,431	4,431	4,431	4,431
	*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		146,794						
	12.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,240,067	2,462,753	2,793,662	2,793,662	2,794	2,794	2,794	2,794
CAPITAL IMPROVEMENT COSTS								
PLANS	3,198,000	2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	1,000							
DESIGN	348,000	400,000						
CONSTRUCTION	7,250,000	9,350,000						
TOTAL CAPITAL EXPENDITURES	10,797,000	11,891,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
G.O. BONDS	10,797,000	9,750,000						
TOTAL PERM POSITIONS	103.00*	110.00*	118.50*	118.50*	118.5*	118.5*	118.5*	118.5*
TOTAL TEMP POSITIONS	6.00**	5.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	24,856,170	27,551,814	19,197,393	20,481,820	20,481	20,481	20,481	20,481

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0403	1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN		100	100	100	100	100	100	100	100
	2. % OF CONSULTATIONS ON ENVIROMENTAL ISSUES REQUESTD									

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH-850	373	382	428	440	441	441	441	441
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	3,391	4,478	6,251	6,282	6,283	6,283	6,283	6,283
040303	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-849	10,293	10,799	10,252	11,493	11,492	11,492	11,492	11,492
	TOTAL		14,057	15,659	16,931	18,215	18,216	18,216	18,216	18,216
	CAPITAL INVESTMENT EXPENDITURES									
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	8,297	2,141	2,265	2,265	2,265	2,265	2,265	2,265
	TOTAL		8,297	2,141	2,265	2,265	2,265	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,180.37*	5,208.37*	5,245.50*	5,245.50*	5,245.6*	5,245.6*	5,245.6*	5,245.6*
	566.95**	556.95**	552.20**	546.20**	546.2**	546.2**	546.2**	546.2**
PERSONAL SERVICES	664,933,161	698,473,281	757,681,723	736,631,988	736,634	736,634	736,634	736,634
OTHER CURRENT EXPENSES	641,913,034	654,645,218	745,891,238	701,539,704	690,186	688,605	685,384	679,702
EQUIPMENT	1,354,636	1,977,299	1,388,906	1,302,011	1,302	1,302	1,302	1,302
MOTOR VEHICLES		210,000	105,000					
TOTAL OPERATING COST	1,308,200,831	1,355,305,798	1,505,066,867	1,439,473,703	1,428,122	1,426,541	1,423,320	1,417,638
BY MEANS OF FINANCING								
	2,012.82*	2,041.62*	2,078.75*	2,078.75*	2,078.8*	2,078.8*	2,078.8*	2,078.8*
	337.70**	332.70**	327.70**	327.70**	327.7**	327.7**	327.7**	327.7**
GENERAL FUND	521,353,157	551,712,336	623,313,895	600,699,971	589,351	587,770	584,549	578,867
	2,893.25*	2,893.25*	2,898.25*	2,898.25*	2,898.3*	2,898.3*	2,898.3*	2,898.3*
	21.00**	22.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
SPECIAL FUND	668,463,570	673,649,123	698,384,359	698,448,448	698,447	698,447	698,447	698,447
	216.90*	212.90*	208.40*	208.40*	208.4*	208.4*	208.4*	208.4*
	58.00**	62.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
FEDERAL FUNDS	73,282,940	75,729,467	117,735,809	75,910,784	75,910	75,910	75,910	75,910
	54.40*	57.60*	57.10*	57.10*	57.1*	57.1*	57.1*	57.1*
	147.25**	136.75**	134.00**	128.00**	128.0**	128.0**	128.0**	128.0**
OTHER FEDERAL FUNDS	41,747,754	50,785,533	62,127,230	60,908,926	60,909	60,909	60,909	60,909
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	3,353,410	3,429,339	3,505,574	3,505,574	3,505	3,505	3,505	3,505
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	675,000						
LAND ACQUISITION	1,000							
DESIGN	202,000	9,382,000	3,105,000	459,000				
CONSTRUCTION	26,352,000	192,388,000	30,067,000	8,240,000	4,500			
EQUIPMENT	2,000	2,004,000	6,571,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	26,559,000	204,449,000	39,743,000	10,700,000	4,500			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	26,559,000	204,449,000	36,868,000	10,700,000	4,500			
FED. AID INTERSTATE			375,000					
TOTAL PERM POSITIONS	5,180.37*	5,208.37*	5,245.50*	5,245.50*	5,245.6*	5,245.6*	5,245.6*	5,245.6*
TOTAL TEMP POSITIONS	566.95**	556.95**	552.20**	546.20**	546.2**	546.2**	546.2**	546.2**
TOTAL PROGRAM COST	1,347,249,831	1,570,650,798	1,555,705,867	1,461,069,703	1,443,518	1,437,437	1,434,216	1,428,534

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
05	1. MORTALITY RATE (PER THOUSAND)		6.0	6.0	6.0	6.0	6.0	6.0	6	6
	2. AVERAGE LIFE SPAN OF RESIDENTS		80.5	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
0502	HOSPITAL CARE	-	12,490	10,896	10,896	10,896	10,896	10,896	10,896	10,896
	TOTAL		12,490	10,896	10,896	10,896	10,896	10,896	10,896	10,896
	OPERATING EXPENDITURES									
0501	HEALTH RESOURCES	-	294,815	316,570	372,790	336,847	336,848	336,848	336,848	336,848
0502	HOSPITAL CARE	-	651,586	671,623	746,491	720,611	709,260	707,679	704,458	698,776
0503	BEHAVIORAL HEALTH	-	322,333	325,577	342,550	340,460	340,459	340,459	340,459	340,459
0504	ENVIRONMENTAL HEALTH	-	23,884	23,899	26,255	26,236	26,236	26,236	26,236	26,236
0505	OVERALL PROGRAM SUPPORT	-	15,580	17,634	16,977	15,317	15,319	15,319	15,319	15,319
	TOTAL		1,308,198	1,355,303	1,505,063	1,439,471	1,428,122	1,426,541	1,423,320	1,417,638
	TOTAL OPERATING EXPENDITURES									
0501	HEALTH RESOURCES		294,815	316,570	372,790	336,847	336,848	336,848	336,848	336,848
0502	HOSPITAL CARE		664,076	682,519	757,387	731,507	720,156	718,575	715,354	698,776
0503	BEHAVIORAL HEALTH		322,333	325,577	342,550	340,460	340,459	340,459	340,459	340,459
0504	ENVIRONMENTAL HEALTH		23,884	23,899	26,255	26,236	26,236	26,236	26,236	26,236
0505	OVERALL PROGRAM SUPPORT		15,580	17,634	16,977	15,317	15,319	15,319	15,319	15,319
	TOTAL		1,320,688	1,366,199	1,515,959	1,450,367	1,439,018	1,437,437	1,434,216	1,417,638
	CAPITAL INVESTMENT EXPENDITURES									
0501	HEALTH RESOURCES	-		656						
0502	HOSPITAL CARE	-	20,000	18,500	27,602	10,500				
0503	BEHAVIORAL HEALTH	-		161,832	421					
0505	OVERALL PROGRAM SUPPORT	-	6,559	23,461	11,920					
	TOTAL		26,559	204,449	39,943	10,500				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	683.37*	681.37*	683.50*	683.50*	683.5*	683.5*	683.5*	683.5*
	183.95**	183.95**	188.70**	188.70**	188.7**	188.7**	188.7**	188.7**
PERSONAL SERVICES	57,886,532	60,402,314	90,772,036	70,130,117	70,130	70,130	70,130	70,130
OTHER CURRENT EXPENSES	235,862,319	254,749,495	280,933,772	265,646,878	265,648	265,648	265,648	265,648
EQUIPMENT	1,066,936	1,419,099	1,085,036	1,070,311	1,070	1,070	1,070	1,070
TOTAL OPERATING COST	294,815,787	316,570,908	372,790,844	336,847,306	336,848	336,848	336,848	336,848
BY MEANS OF FINANCING								
	432.97*	430.97*	433.10*	433.10*	433.1*	433.1*	433.1*	433.1*
	16.20**	15.20**	15.20**	15.20**	15.2**	15.2**	15.2**	15.2**
GENERAL FUND	117,132,348	122,305,401	132,849,224	133,129,425	133,131	133,131	133,131	133,131
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	12.00**	13.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
SPECIAL FUND	92,314,865	89,740,050	89,940,858	90,004,947	90,004	90,004	90,004	90,004
	202.40*	201.40*	199.90*	199.90*	199.9*	199.9*	199.9*	199.9*
	51.50**	55.50**	53.50**	53.50**	53.5**	53.5**	53.5**	53.5**
FEDERAL FUNDS	61,485,459	64,069,551	105,366,511	63,851,911	63,852	63,852	63,852	63,852
	33.00*	34.00*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
	103.25**	99.25**	104.00**	104.00**	104.0**	104.0**	104.0**	104.0**
OTHER FEDERAL FUNDS	22,927,047	39,499,838	43,642,519	48,869,291	48,870	48,870	48,870	48,870
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	956,068	956,068	991,732	991,732	991	991	991	991
CAPITAL IMPROVEMENT COSTS								
PLANS		174,000						
DESIGN		480,000						
CONSTRUCTION		2,000						
TOTAL CAPITAL EXPENDITURES		656,000						
BY MEANS OF FINANCING								
G.O. BONDS		656,000						
TOTAL PERM POSITIONS	683.37*	681.37*	683.50*	683.50*	683.5*	683.5*	683.5*	683.5*
TOTAL TEMP POSITIONS	183.95**	183.95**	188.70**	188.70**	188.7**	188.7**	188.7**	188.7**
TOTAL PROGRAM COST	294,815,787	317,226,908	372,790,844	336,847,306	336,848	336,848	336,848	336,848

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0501	1.	ACTIVE TB CASES - PROPORTN 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	-	50,019	51,176	93,546	57,948	57,949	57,949	57,949	57,949
050103	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	HTH-730	85,565	89,372	90,175	90,361	90,361	90,361	90,361	90,361
050104	FAMILY HEALTH SERVICES	HTH-560	102,482	112,556	119,979	119,448	119,449	119,449	119,449	119,449
050105	CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	HTH-590	56,568	63,262	68,886	68,886	68,886	68,886	68,886	68,886
050106	HEALTH RESOURCES ADMINISTRATION	HTH-595	180	202	203	203	203	203	203	203
	TOTAL		294,814	316,568	372,789	336,846	336,848	336,848	336,848	336,848
CAPITAL INVESTMENT EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	-		656						
	TOTAL			656						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **050101**
PROGRAM TITLE: **COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	318.87*	318.87*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
	103.80**	104.80**	106.80**	106.80**	106.8**	106.8**	106.8**	106.8**
PERSONAL SERVICES	30,114,836	30,527,263	57,167,459	35,637,588	35,638	35,638	35,638	35,638
OTHER CURRENT EXPENSES	19,075,894	19,820,858	35,550,750	21,482,414	21,482	21,482	21,482	21,482
EQUIPMENT	828,318	828,318	828,318	828,318	829	829	829	829
TOTAL OPERATING COST	50,019,048	51,176,439	93,546,527	57,948,320	57,949	57,949	57,949	57,949
BY MEANS OF FINANCING								
	270.47*	270.47*	271.60*	271.60*	271.6*	271.6*	271.6*	271.6*
	3.30**	3.30**	3.30**	3.30**	3.3**	3.3**	3.3**	3.3**
GENERAL FUND	27,684,779	27,899,637	29,378,575	29,429,575	29,430	29,430	29,430	29,430
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	4.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	422,589	518,226	662,761	726,850	727	727	727	727
	31.40*	31.40*	31.40*	31.40*	31.4*	31.4*	31.4*	31.4*
	39.00**	39.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
FEDERAL FUNDS	14,940,443	15,787,339	52,987,339	15,787,339	15,787	15,787	15,787	15,787
	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	57.50**	57.50**	57.50**	57.50**	57.5**	57.5**	57.5**	57.5**
OTHER FEDERAL FUNDS	6,828,610	6,828,610	10,339,561	11,826,265	11,827	11,827	11,827	11,827
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	142,627	142,627	178,291	178,291	178	178	178	178
CAPITAL IMPROVEMENT COSTS								
PLANS		174,000						
DESIGN		480,000						
CONSTRUCTION		2,000						
TOTAL CAPITAL EXPENDITURES		656,000						
BY MEANS OF FINANCING								
G.O. BONDS		656,000						
TOTAL PERM POSITIONS	318.87*	318.87*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
TOTAL TEMP POSITIONS	103.80**	104.80**	106.80**	106.80**	106.8**	106.8**	106.8**	106.8**
TOTAL PROGRAM COST	50,019,048	51,832,439	93,546,527	57,948,320	57,949	57,949	57,949	57,949

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
050101	1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS		9	9	9	9	9	9	9	9
	2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)		96	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)		55	55	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
05010101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	HTH-100	35,355	36,366	37,929	39,915	39,915	39,915	39,915	39,915
05010102	DISEASE OUTBREAK CONTROL	HTH-131	14,663	14,809	55,617	18,033	18,034	18,034	18,034	18,034
	TOTAL		50,018	51,175	93,546	57,948	57,949	57,949	57,949	57,949
	CAPITAL INVESTMENT EXPENDITURES									
05010101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	HTH-100		656						
	TOTAL			656						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	486,576,000	512,833,000	537,180,090	537,180,090	537,180	537,180	537,180	537,180
OTHER CURRENT EXPENSES	165,010,816	158,790,754	209,311,754	183,431,754	172,080	170,499	167,278	161,596
TOTAL OPERATING COST	651,586,816	671,623,754	746,491,844	720,611,844	709,260	707,679	704,458	698,776
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	107,440,000	119,940,000	171,349,003	145,469,003	134,118	132,537	129,316	123,634
	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	544,146,816	551,683,754	575,142,841	575,142,841	575,142	575,142	575,142	575,142
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	501,000						
DESIGN	1,000	501,000	2,118,000	459,000				
CONSTRUCTION	19,997,000	15,497,000	18,713,000	8,240,000	4,500			
EQUIPMENT	1,000	2,001,000	6,571,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	20,000,000	18,500,000	27,402,000	10,700,000	4,500			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	20,000,000	18,500,000	24,527,000	10,700,000	4,500			
FED. AID INTERSTATE			375,000					
TOTAL PERM 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 TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	684,076,816	701,019,754	784,789,844	742,207,844	724,656	718,575	715,354	709,672

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	120	61	61	61	61	61	61	61
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	12,370	10,835	10,835	10,835	10,835	10,835	10,835	10,835
	TOTAL		12,490	10,896	10,896	10,896	10,896	10,896	10,896	10,896
	OPERATING EXPENDITURES									
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210	12,389	12,448	37,950	37,950	37,950	37,950	37,950	37,950
050202	KAHUKU HOSPITAL	HTH-211	1,500	1,500	1,800	1,800	1,800	1,800	1,800	1,800
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	635,197	652,675	645,741	643,941	643,941	643,941	643,941	643,941
050204	ALII COMMUNITY CARE	HTH-213	2,500	2,500	3,500	3,500	3,500	3,500	3,500	3,500
050205	PRIVATE HOSPITALS & MEDICAL SERVICES	SUB-601		2,500						
050206		-			57,500	33,420	22,069	20,488	17,267	11,585
	TOTAL		651,586	671,623	746,491	720,611	709,260	707,679	704,458	698,776
	TOTAL OPERATING EXPENDITURES									
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH210	12,509	12,509	38,011	38,011	38,011	38,011	38,011	37,950
050202	KAHUKU HOSPITAL	HTH211	1,500	1,500	1,800	1,800	1,800	1,800	1,800	1,800
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212	647,567	663,510	656,576	654,776	654,776	654,776	654,776	643,941
050204	ALII COMMUNITY CARE	HTH213	2,500	2,500	3,500	3,500	3,500	3,500	3,500	3,500
050205	PRIVATE HOSPITALS & MEDICAL SERVICES	SUB601		2,500						
050206					57,500	33,420	22,069	20,488	17,267	11,585
	TOTAL		664,076	682,519	757,387	731,507	720,156	718,575	715,354	698,776
	CAPITAL INVESTMENT EXPENDITURES									
050201	HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE	HTH-210		500						
050202	KAHUKU HOSPITAL	HTH-211			1,650					
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH-212	20,000	12,000	19,952	4,500				
050206		-		6,000	6,000	6,000				
	TOTAL		20,000	18,500	27,602	10,500				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **050206**
PROGRAM TITLE: **MAUI HEALTH SYSTEM, A KFH LLC**

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OTHER CURRENT EXPENSES			57,500,000	33,420,000	22,069	20,488	17,267	11,585
TOTAL OPERATING COST	0	0	57,500,000	33,420,000	22,069	20,488	17,267	11,585
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			57,500,000	33,420,000	22,069	20,488	17,267	11,585
CAPITAL IMPROVEMENT COSTS								
DESIGN		500,000	500,000	400,000				
CONSTRUCTION		3,500,000	3,500,000	3,600,000				
EQUIPMENT		2,000,000	2,000,000	2,000,000				
TOTAL CAPITAL EXPENDITURES		6,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		6,000,000	6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST		6,000,000	63,500,000	39,420,000	22,069	20,488	17,267	11,585

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 050206
PROGRAM LEVEL: I. 05 HEALTH
II. 02 HOSPITAL CARE
III. 06
OBJECTIVE:

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

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

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES											
05020601	MAUI HEALTH SYSTEM, A KFH LLC		HTH-214			57,500	33,420	22,069	20,488	17,267	11,585
		TOTAL				57,500	33,420	22,069	20,488	17,267	11,585
CAPITAL INVESTMENT EXPENDITURES											
05020601	MAUI HEALTH SYSTEM, A KFH LLC		HTH-214		6,000	6,000	6,000				
		TOTAL			6,000	6,000	6,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1,249.75*	1,252.75*	1,259.75*	1,259.75*	1,259.8*	1,259.8*	1,259.8*	1,259.8*
	360.00**	353.00**	344.50**	338.50**	338.5**	338.5**	338.5**	338.5**
PERSONAL SERVICES	92,146,915	96,286,030	99,501,662	98,815,569	98,815	98,815	98,815	98,815
OTHER CURRENT EXPENSES	230,186,836	229,284,655	243,048,915	241,645,025	241,644	241,644	241,644	241,644
EQUIPMENT		6,500						
TOTAL OPERATING COST	322,333,751	325,577,185	342,550,577	340,460,594	340,459	340,459	340,459	340,459
BY MEANS OF FINANCING								
	1,223.75*	1,229.75*	1,239.75*	1,239.75*	1,239.8*	1,239.8*	1,239.8*	1,239.8*
	311.50**	310.50**	304.50**	304.50**	304.5**	304.5**	304.5**	304.5**
GENERAL FUND	268,458,562	277,280,076	286,105,012	290,770,530	290,771	290,771	290,771	290,771
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	28,442,965	28,469,723	28,506,681	28,506,681	28,506	28,506	28,506	28,506
	6.00*	3.00*	*	*	*	*	*	*
	6.50**	7.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
FEDERAL FUNDS	10,923,172	10,948,148	11,682,632	11,372,207	11,371	11,371	11,371	11,371
	*	*	*	*	*	*	*	*
	34.00**	27.50**	22.00**	16.00**	16.0**	16.0**	16.0**	16.0**
OTHER FEDERAL FUNDS	12,233,893	6,597,246	13,974,260	7,529,184	7,529	7,529	7,529	7,529
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,275,159	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
CAPITAL IMPROVEMENT COSTS								
DESIGN		7,785,000	220,000					
CONSTRUCTION		154,047,000	201,000					
TOTAL CAPITAL EXPENDITURES		161,832,000	421,000					
BY MEANS OF FINANCING								
G.O. BONDS		161,832,000	421,000					
TOTAL PERM POSITIONS	1,249.75*	1,252.75*	1,259.75*	1,259.75*	1,259.8*	1,259.8*	1,259.8*	1,259.8*
TOTAL TEMP POSITIONS	360.00**	353.00**	344.50**	338.50**	338.5**	338.5**	338.5**	338.5**
TOTAL PROGRAM COST	322,333,751	487,409,185	342,971,577	340,460,594	340,459	340,459	340,459	340,459

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH-420	73,609	74,137	75,546	75,546	75,546	75,546	75,546	75,546
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430	66,238	73,046	74,650	74,650	74,651	74,651	74,651	74,651
050303	ALCOHOL AND DRUG ABUSE DIVISION	HTH-440	36,308	31,436	41,177	34,543	34,543	34,543	34,543	34,543
050304	CHILD AND ADOLESCENT MENTAL HEALTH	HTH-460	62,420	63,042	64,142	64,293	64,294	64,294	64,294	64,294
050305	DEVELOPMENTAL DISABILITIES	HTH-501	76,267	77,074	80,075	84,467	84,466	84,466	84,466	84,466
050306	BEHAVIORAL HEALTH ADMINISTRATION	HTH-495	7,488	6,839	6,958	6,958	6,959	6,959	6,959	6,959
	TOTAL		322,330	325,574	342,548	340,457	340,459	340,459	340,459	340,459
CAPITAL INVESTMENT EXPENDITURES										
050302	ADULT MENTAL HEALTH - INPATIENT	HTH-430		161,832	421					
	TOTAL			161,832	421					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	241.00*	264.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	5.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	16,520,371	16,594,720	18,474,078	18,597,366	18,598	18,598	18,598	18,598
OTHER CURRENT EXPENSES	7,082,165	6,797,818	7,403,959	7,407,209	7,406	7,406	7,406	7,406
EQUIPMENT	281,700	296,900	272,820	231,700	232	232	232	232
MOTOR VEHICLES		210,000	105,000					
TOTAL OPERATING COST	23,884,236	23,899,438	26,255,857	26,236,275	26,236	26,236	26,236	26,236
BY MEANS OF FINANCING								
	195.60*	216.40*	232.40*	232.40*	232.4*	232.4*	232.4*	232.4*
	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	15,877,390	17,438,954	18,683,538	18,663,956	18,663	18,663	18,663	18,663
	22.00*	22.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,787,455	2,774,130	4,017,392	4,017,392	4,018	4,018	4,018	4,018
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	340,454	158,000	158,000	158,000	158	158	158	158
	18.40*	20.60*	18.60*	18.60*	18.6*	18.6*	18.6*	18.6*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	4,756,754	3,337,075	3,165,077	3,165,077	3,165	3,165	3,165	3,165
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	122,183	191,279	231,850	231,850	232	232	232	232
TOTAL PERM POSITIONS	241.00*	264.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	23,884,236	23,899,438	26,255,857	26,236,275	26,236	26,236	26,236	26,236

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
050401	ENVIRONMENTAL HEALTH SERVICES	HTH-610	9,496	10,827	11,814	11,686	11,687	11,687	11,687	11,687
050402	STATE LABORATORY SERVICES	HTH-710	9,215	7,875	8,074	8,074	8,073	8,073	8,073	8,073
050403	HEALTH CARE ASSURANCE	HTH-720	5,171	5,195	6,367	6,475	6,476	6,476	6,476	6,476
	TOTAL		23,882	23,897	26,255	26,235	26,236	26,236	26,236	26,236

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	171.00*	175.00*	184.00*	184.00*	184.0*	184.0*	184.0*	184.0*
	18.00**	15.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	11,803,343	12,357,217	11,753,857	11,908,846	11,911	11,911	11,911	11,911
OTHER CURRENT EXPENSES	3,770,898	5,022,496	5,192,838	3,408,838	3,408	3,408	3,408	3,408
EQUIPMENT	6,000	254,800	31,050					
TOTAL OPERATING COST	15,580,241	17,634,513	16,977,745	15,317,684	15,319	15,319	15,319	15,319
BY MEANS OF FINANCING								
	160.50*	164.50*	173.50*	173.50*	173.5*	173.5*	173.5*	173.5*
	9.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	12,444,857	14,747,905	14,327,118	12,667,057	12,668	12,668	12,668	12,668
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	771,469	981,466	776,587	776,587	777	777	777	777
	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	533,855	553,768	528,666	528,666	529	529	529	529
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,830,060	1,351,374	1,345,374	1,345,374	1,345	1,345	1,345	1,345
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
LAND ACQUISITION	1,000							
DESIGN	201,000	616,000	767,000					
CONSTRUCTION	6,355,000	22,842,000	11,153,000					
EQUIPMENT	1,000	3,000						
TOTAL CAPITAL EXPENDITURES	6,559,000	23,461,000	11,920,000					
BY MEANS OF FINANCING								
G.O. BONDS	6,559,000	23,461,000	11,920,000					
TOTAL PERM POSITIONS	171.00*	175.00*	184.00*	184.00*	184.0*	184.0*	184.0*	184.0*
TOTAL TEMP POSITIONS	18.00**	15.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	22,139,241	41,095,513	28,897,745	15,317,684	15,319	15,319	15,319	15,319

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
050501	STATE HEALTH PLANNING AND DEVELOPMENT AGENCY	HTH-906	645	663	674	674	675	675	675	675
050502	HEALTH STATUS MONITORING	HTH-760	2,507	2,620	2,721	2,721	2,722	2,722	2,722	2,722
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH-905	760	800	759	759	760	760	760	760
050504	GENERAL ADMINISTRATION	HTH-907	11,349	13,230	12,375	10,626	10,627	10,627	10,627	10,627
050505	OFFICE OF LANGUAGE ACCESS	HTH-908	317	319	445	534	535	535	535	535
	TOTAL		15,578	17,632	16,974	15,314	15,319	15,319	15,319	15,319
	CAPITAL INVESTMENT EXPENDITURES									
050504	GENERAL ADMINISTRATION	HTH-907	6,559	23,461	11,920					
	TOTAL		6,559	23,461	11,920					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	2,607.75*	2,621.75*	2,651.75*	2,651.75*	2,651.8*	2,651.8*	2,651.8*	2,651.8*
	160.35**	145.35**	128.35**	128.35**	128.4**	128.4**	128.4**	128.4**
PERSONAL SERVICES	183,702,133	193,249,465	199,403,519	199,695,311	199,386	199,386	199,386	199,386
OTHER CURRENT EXPENSES	2,919,953,594	3,201,684,748	3,359,916,385	3,512,270,761	3,659,396	3,811,486	3,971,024	4,139,977
EQUIPMENT	1,164,338	1,412,324	1,109,561	1,032,108	1,031	1,031	1,031	1,031
MOTOR VEHICLES	155,000	120,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	3,104,975,065	3,396,466,537	3,560,529,465	3,713,098,180	3,859,913	4,012,003	4,171,541	4,340,494
BY MEANS OF FINANCING								
	1,204.84*	1,423.73*	1,424.73*	1,424.73*	1,424.6*	1,424.6*	1,424.6*	1,424.6*
	27.98**	35.98**	18.48**	18.48**	18.5**	18.5**	18.5**	18.5**
GENERAL FUND	1,177,259,672	1,258,196,196	1,296,927,989	1,333,523,418	1,380,799	1,431,370	1,485,327	1,542,636
	119.56*	7.56*	7.56*	7.56*	7.6*	7.6*	7.6*	7.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	20,045,725	12,808,125	9,663,407	9,663,407	9,664	9,664	9,664	9,664
	1,012.15*	1,000.26*	1,029.26*	1,029.26*	1,029.4*	1,029.4*	1,029.4*	1,029.4*
	97.71**	80.71**	81.21**	81.21**	81.2**	81.2**	81.2**	81.2**
FEDERAL FUNDS	1,841,168,555	2,061,185,294	2,197,606,881	2,315,809,887	2,415,349	2,516,868	2,622,449	2,734,093
	145.20*	145.20*	145.20*	145.20*	145.2*	145.2*	145.2*	145.2*
	5.66**	8.66**	8.66**	8.66**	8.7**	8.7**	8.7**	8.7**
OTHER FEDERAL FUNDS	36,535,632	39,590,127	37,779,574	35,549,854	35,548	35,548	35,548	35,548
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	81.00*	*	*	*	*	*	*	*
	9.00**	**	**	**	**	**	**	**
TRUST FUNDS	13,268,547	8,425,313	2,231,224	2,231,224	2,231	2,231	2,231	2,231

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,933,270	7,458,669	7,455,484	7,455,484	7,456	7,456	7,456	7,456
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS								
PLANS	853,000	2,264,000	54,000	153,000	100			
LAND ACQUISITION		250,000	1,000					
DESIGN	503,000	1,324,000	564,000	1,703,000	1,690	1,100	550	
CONSTRUCTION	28,851,000	70,039,000	51,051,000	70,760,000	36,906	22,687	5,100	4,000
EQUIPMENT	21,000	2,723,000			2,652	2,652	200	
TOTAL CAPITAL EXPENDITURES	30,228,000	76,600,000	51,670,000	72,616,000	41,348	26,439	5,850	4,000
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	10,228,000	49,440,000	33,208,000	43,762,000	26,014	21,660	5,850	4,000
FEDERAL FUNDS	20,000,000	26,600,000	18,462,000	28,854,000	15,334	4,779		
TOTAL PERM POSITIONS	2,607.75*	2,621.75*	2,651.75*	2,651.75*	2,651.8*	2,651.8*	2,651.8*	2,651.8*
TOTAL TEMP POSITIONS	160.35**	145.35**	128.35**	128.35**	128.4**	128.4**	128.4**	128.4**
TOTAL PROGRAM COST	3,136,923,065	3,474,816,537	3,613,949,465	3,787,464,180	3,903,011	4,040,192	4,179,141	4,346,244

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
06	1. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF		11	50	50	20	20	20	20	20
	2. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME		90	90	90	90	90	90	90	90
	3. % WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT		2	5	3	3	3	3	3	3
	4. NO. LOTS DEVELOPED AS PERCENT OF LOTS PLANNED		100	100	100	100	100	100	100	100
	5. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS		43	38	35	35	35	35	35	35

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
0603	HAWAIIAN HOMESTEADS	-	1,720	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	TOTAL		1,720	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	OPERATING EXPENDITURES									
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS	-	246,923	258,751	267,833	265,123	265,124	265,124	265,124	265,124
0602	ASSURED STANDARD OF LIVING	-	2,147,483	2,147,483	2,147,483	2,147,483	3,341,741	3,493,831	3,653,369	3,822,322
0603	HAWAIIAN HOMESTEADS	-	63,296	59,802	29,513	29,513	29,514	29,514	29,514	29,514
0604	OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & LTC SVCS	-	176,285	196,361	220,879	223,843	223,534	223,534	223,534	223,534
	TOTAL		2,633,987	2,662,397	2,665,708	2,665,962	3,859,913	4,012,003	4,171,541	4,340,494
	TOTAL OPERATING EXPENDITURES									
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS		246,923	258,751	267,833	265,123	265,124	265,124	265,124	265,124
0602	ASSURED STANDARD OF LIVING		2,147,483	2,147,483	2,147,483	2,147,483	3,341,741	3,493,831	3,653,369	3,822,322
0603	HAWAIIAN HOMESTEADS		65,016	61,552	31,263	31,263	31,264	31,264	31,264	29,514
0604	OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & LTC SVCS		176,285	196,361	220,879	223,843	223,534	223,534	223,534	223,534
	TOTAL		2,635,707	2,664,147	2,667,458	2,667,712	3,861,663	4,013,753	4,173,291	4,340,494
	CAPITAL INVESTMENT EXPENDITURES									
0601	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS	-	163	67,313						
0602	ASSURED STANDARD OF LIVING	-	5,000	35,710	59,000					
0603	HAWAIIAN HOMESTEADS	-	22,565	40,600	40,000	40,000				
	TOTAL		27,728	143,623	99,000	40,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	684.00*	689.00*	680.00*	680.00*	680.0*	680.0*	680.0*	680.0*
	7.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
PERSONAL SERVICES	45,794,141	46,355,586	48,292,075	48,292,075	48,292	48,292	48,292	48,292
OTHER CURRENT EXPENSES	200,717,927	211,806,577	219,294,755	216,586,087	216,587	216,587	216,587	216,587
EQUIPMENT	256,290	469,790	146,790	145,390	145	145	145	145
MOTOR VEHICLES	155,000	120,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	246,923,358	258,751,953	267,833,620	265,123,552	265,124	265,124	265,124	265,124
BY MEANS OF FINANCING								
	477.15*	476.93*	473.13*	473.13*	473.2*	473.2*	473.2*	473.2*
	1.00**	**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	121,935,086	132,976,803	138,196,253	137,082,287	137,083	137,083	137,083	137,083
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587	1,007,587	1,007,587	1,007,587	1,007	1,007	1,007	1,007
	206.85*	212.07*	206.87*	206.87*	206.8*	206.8*	206.8*	206.8*
	6.50**	6.50**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	120,512,237	121,297,328	125,167,885	125,208,503	125,209	125,209	125,209	125,209
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	3,064,335	3,064,335	3,064,335	1,427,615	1,427	1,427	1,427	1,427
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	10,000	10,000	10,000	10,000	10	10	10	10
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	394,113	395,900	387,560	387,560	388	388	388	388
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	1,000					
LAND ACQUISITION			1,000					
DESIGN		41,000	41,000					
CONSTRUCTION	143,000	247,000	6,057,000	23,766,000	23,406	5,847		
EQUIPMENT	20,000	1,000			2,152	2,152		
TOTAL CAPITAL EXPENDITURES	163,000	290,000	6,100,000	23,766,000	25,558	7,999		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	163,000	290,000	2,638,000	9,912,000	10,224	3,220		
FEDERAL FUNDS			3,462,000	13,854,000	15,334	4,779		
TOTAL PERM POSITIONS	684.00*	689.00*	680.00*	680.00*	680.0*	680.0*	680.0*	680.0*
TOTAL TEMP POSITIONS	7.50**	6.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
TOTAL PROGRAM COST	247,086,358	259,041,953	273,933,620	288,889,552	290,682	273,123	265,124	265,124

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0601	1. % KIDS IN OOH PLCMNT WHO RETURN HOME W/IN YEAR		76	75	75	75	75	75	75	75
	2. % ELIGIBLE YOUTH AT HYCF WHO COMPLETE HS OR GED		11	50	50	20	20	20	20	20
	3. % VETERANS' SERVICES PLAN ACHIEVED		95	95	95	95	95	95	95	95
	4. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
060101	CHILD PROTECTIVE SERVICES	HMS-301	75,893	76,597	77,828	77,828	77,828	77,828	77,828	77,828
060102	GENERAL SUPPORT FOR CHILD CARE	HMS-302	12,385	13,311	13,566	13,566	13,567	13,567	13,567	13,567
060103	CHILD PROTECTIVE SERVICES PAYMENTS	HMS-303	66,745	66,745	73,759	73,875	73,876	73,876	73,876	73,876
060104	CASH SUPPORT FOR CHILD CARE	HMS-305	53,542	63,542	63,542	63,542	63,543	63,543	63,543	63,543
060105	AT-RISK YOUTH SERVICES	-	22,599	22,300	22,790	22,790	22,791	22,791	22,791	22,791
060106	SERVICES TO VETERANS	DEF-112	4,294	4,967	4,817	1,991	1,991	1,991	1,991	1,991
060107	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	HMS-601	11,461	11,285	11,528	11,528	11,528	11,528	11,528	11,528
	TOTAL		246,919	258,747	267,830	265,120	265,124	265,124	265,124	265,124
CAPITAL INVESTMENT EXPENDITURES										
060101	CHILD PROTECTIVE SERVICES	HMS-301	88							
060106	SERVICES TO VETERANS	DEF-112	75	67,313						
	TOTAL		163	67,313						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	4.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	8,760,942	7,747,141	7,951,665	7,951,665	7,952	7,952	7,952	7,952
OTHER CURRENT EXPENSES	13,838,769	14,553,769	14,838,769	14,838,769	14,839	14,839	14,839	14,839
TOTAL OPERATING COST	22,599,711	22,300,910	22,790,434	22,790,434	22,791	22,791	22,791	22,791
BY MEANS OF FINANCING								
	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	1.00**	**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	20,028,652	19,728,805	20,217,712	20,217,712	20,218	20,218	20,218	20,218
	*	*	*	*	*	*	*	*
	3.50**	3.50**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	2,571,059	2,572,105	2,572,722	2,572,722	2,573	2,573	2,573	2,573
TOTAL PERM POSITIONS	135.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
TOTAL TEMP POSITIONS	4.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	22,599,711	22,300,910	22,790,434	22,790,434	22,791	22,791	22,791	22,791

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
060105	1.	% DECREASE ADMISSIONS TO HYCF		14	5	5	5	5	5	0	0
	2.	% INCREASE MENTORING/FAMILY STRENGTH SVCS		10	10	10	10	10	10	5	5
	3.	% ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF		11	50	50	20	20	20	20	20
	4.	% YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF		28	50	50	50	50	50	50	50

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS-501	11,639	12,387	12,708	12,708	12,709	12,709	12,709	12,709
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS-503	10,960	9,913	10,081	10,081	10,082	10,082	10,082	10,082
	TOTAL		22,599	22,300	22,789	22,789	22,791	22,791	22,791	22,791

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1,154.00*	1,148.00*	1,168.00*	1,168.00*	1,168.0*	1,168.0*	1,168.0*	1,168.0*
	84.50**	84.50**	71.50**	71.50**	71.5**	71.5**	71.5**	71.5**
PERSONAL SERVICES	80,520,123	80,450,500	85,143,021	85,275,513	85,275	85,275	85,275	85,275
OTHER CURRENT EXPENSES	2,537,921,950	2,801,054,049	2,957,111,581	3,109,312,346	3,256,437	3,408,527	3,568,065	3,737,018
EQUIPMENT	28,048	45,993	48,046	29,493	29	29	29	29
TOTAL OPERATING COST	2,618,470,121	2,881,550,542	3,042,302,648	3,194,617,352	3,341,741	3,493,831	3,653,369	3,822,322
BY MEANS OF FINANCING								
	386.83*	400.38*	391.38*	391.38*	391.3*	391.3*	391.3*	391.3*
	0.34**	13.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	969,410,200	1,025,679,475	1,051,281,852	1,088,368,471	1,135,953	1,186,524	1,240,481	1,297,790
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	578.97*	559.42*	588.42*	588.42*	588.5*	588.5*	588.5*	588.5*
	63.50**	50.50**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
FEDERAL FUNDS	1,595,636,164	1,804,431,788	1,939,726,124	2,054,954,209	2,154,493	2,256,012	2,361,593	2,473,237
	145.20*	145.20*	145.20*	145.20*	145.2*	145.2*	145.2*	145.2*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	31,780,463	32,256,661	32,049,961	32,049,961	32,049	32,049	32,049	32,049
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,231	2,231	2,231	2,231
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,265,746	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,147,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,000,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,000,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	1,154.00*	1,148.00*	1,168.00*	1,168.00*	1,168.0*	1,168.0*	1,168.0*	1,168.0*
TOTAL TEMP POSITIONS	84.50**	84.50**	71.50**	71.50**	71.5**	71.5**	71.5**	71.5**
TOTAL PROGRAM COST	2,623,470,121	2,917,260,542	3,047,872,648	3,203,467,352	3,357,531	3,512,271	3,659,219	3,826,322

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0602	1.	% ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS		27	5.6	5.6	5.6	5.6	5.6	5.6	5.6
	2.	% OF GA INDIVIDUALS EXITING THE PROGRAM		18	48	18	18	18	18	18	18
	3.	PUBLIC HOUSING AVG MONTHLY RENT PAYMENT ($)		172.14	172.14	175	175	175	175	175	175
	4.	% LTC CLIENTS RCVNG CARE UNDR HME/COM PRG		68	68	70	71	72	73	73	73
	5.	% WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT		2	5	3	3	3	3	3	3

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS	-	100,090	100,316	100,316	100,316	100,316	100,316	100,316	100,316
060202	HOUSING ASSISTANCE	-	182,233	192,595	197,803	197,803	195,703	195,703	195,703	195,703
060203	HEALTH CARE	-	2,147,483	2,147,483	2,147,483	2,147,483	2,972,036	3,124,126	3,283,664	3,452,617
060204	GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING	-	66,229	69,724	71,973	71,973	71,971	71,971	71,971	71,971
060205	EMPLOYMENT AND TRAINING	HMS-237	1,169	1,715	1,715	1,715	1,715	1,715	1,715	1,715
	TOTAL		2,497,204	2,511,833	2,519,290	2,519,290	3,341,741	3,493,831	3,653,369	3,822,322
CAPITAL INVESTMENT EXPENDITURES										
060202	HOUSING ASSISTANCE	-	5,000	35,710	59,000					
	TOTAL		5,000	35,710	59,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316
TOTAL OPERATING COST	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	50,612,692	50,612,692	50,612,692	50,612,692	50,612	50,612	50,612	50,612
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,478,053	49,703,592	49,703,592	49,703,592	49,704	49,704	49,704	49,704
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	100,090,745	100,316,284	100,316,284	100,316,284	100,316	100,316	100,316	100,316

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
060201	1. % ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS		27	5.6	5.6	5.6	5.6	5.6	5.6	5.6
	2. % OF GA INDIVIDUALS EXITING THE PROGRAM		18	48	18	18	18	18	18	18
	3. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS		28	28	28	28	28	28	28	28

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
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	23,889	23,889	23,889	23,889	23,889	23,889	23,889	23,889
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS-206	5,478	5,703	5,703	5,703	5,704	5,704	5,704	5,704
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS-211	66,694	66,694	66,694	66,694	66,694	66,694	66,694	66,694
	TOTAL		100,090	100,315	100,315	100,315	100,316	100,316	100,316	100,316

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	346.00*	349.00*	369.00*	369.00*	369.0*	369.0*	369.0*	369.0*
	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
PERSONAL SERVICES	32,579,550	32,644,675	34,122,539	34,255,031	34,256	34,256	34,256	34,256
OTHER CURRENT EXPENSES	149,626,207	159,917,101	163,632,556	163,518,617	161,418	161,418	161,418	161,418
EQUIPMENT	28,048	33,993	48,046	29,493	29	29	29	29
TOTAL OPERATING COST	182,233,805	192,595,769	197,803,141	197,803,141	195,703	195,703	195,703	195,703
BY MEANS OF FINANCING								
	10.25*	29.25*	20.25*	20.25*	20.2*	20.2*	20.2*	20.2*
	**	13.00**	**	**	**	**	**	**
GENERAL FUND	25,681,908	37,299,517	40,061,552	40,061,552	37,961	37,961	37,961	37,961
	292.75*	276.75*	305.75*	305.75*	305.8*	305.8*	305.8*	305.8*
	63.50**	50.50**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
FEDERAL FUNDS	145,431,394	144,136,600	146,519,844	146,519,844	146,519	146,519	146,519	146,519
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839	2,366,839	2,366,839	2,366,839	2,367	2,367	2,367	2,367
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
REVOLVING FUND	8,753,664	8,792,813	8,854,906	8,854,906	8,856	8,856	8,856	8,856
CAPITAL IMPROVEMENT COSTS								
PLANS	851,000	562,000	50,000	150,000	100			
DESIGN	1,000	2,000	520,000	1,700,000	1,690	1,100	550	
CONSTRUCTION	4,147,000	35,144,000	5,000,000	7,000,000	13,500	16,840	5,100	4,000
EQUIPMENT	1,000	2,000			500	500	200	
TOTAL CAPITAL EXPENDITURES	5,000,000	35,710,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
BY MEANS OF FINANCING								
GENERAL FUND		560,000						
G.O. BONDS	5,000,000	35,150,000	5,570,000	8,850,000	15,790	18,440	5,850	4,000
TOTAL PERM POSITIONS	346.00*	349.00*	369.00*	369.00*	369.0*	369.0*	369.0*	369.0*
TOTAL TEMP POSITIONS	83.50**	83.50**	70.50**	70.50**	70.5**	70.5**	70.5**	70.5**
TOTAL PROGRAM COST	187,233,805	228,305,769	203,373,141	206,653,141	211,493	214,143	201,553	199,703

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
060202	1.	PUB HSG AVG MONTHLY RENT PAYMENT ($)		172.14	172.14	175	175	175	175	175	175
	2.	PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS		21	21	26	26	26	26	26	26
	3.	AVG MONTHLY RENT SUPPLEMENT PAYMENT		214.24	214.24	250	250	250	250	250	250
	4.	# CLIENTS TO PERMANENT HOUS FROM SHELTER PRGRMS		2428	2400	2400	2400	2400	2400	2400	2400

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
06020201	RENTAL HOUSING SERVICES	HMS-220	91,748	92,048	91,454	91,454	89,354	89,354	89,354	89,354
06020206	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229	42,850	43,013	43,260	43,260	43,261	43,261	43,261	43,261
06020213	RENTAL ASSISTANCE SERVICES	HMS-222	27,350	26,744	34,524	34,524	34,525	34,525	34,525	34,525
06020215	HOMELESS SERVICES	HMS-224	20,284	30,790	28,563	28,563	28,563	28,563	28,563	28,563
	TOTAL		182,232	192,595	197,801	197,801	195,703	195,703	195,703	195,703
CAPITAL INVESTMENT EXPENDITURES										
06020201	RENTAL HOUSING SERVICES	HMS-220	5,000	35,710	59,000					
	TOTAL		5,000	35,710	59,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617
TOTAL OPERATING COST	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	873,616,599	918,078,015	940,364,850	977,451,469	1,027,138	1,077,709	1,131,666	1,188,975
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,660	1,376,660	1,376,660	1,376,660	1,377	1,377	1,377	1,377
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,371,256,037	1,577,746,374	1,708,755,501	1,823,983,586	1,923,523	2,025,042	2,130,623	2,242,267
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034	13,216,034	13,216,034	13,216,034	13,216	13,216	13,216	13,216
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,265,746	6,781,921	6,781,921	6,781,921	6,782	6,782	6,782	6,782
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,268,747,076	2,517,199,004	2,670,494,966	2,822,809,670	2,972,036	3,124,126	3,283,664	3,452,617

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
060203	1.	% SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP		95	95	95	95	95	95	95	95
	2.	% MANAGED CARE PYMNT DEVOTD TO DIRECT HTH CARE		90	90	90	90	90	90	90	90
	3.	% LTC CLIENTS RCVNG CARE UNDER HME/COM PRG		68	68	70	71	72	73	73	73

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS-605	17,810	17,810	17,810	17,810	17,811	17,811	17,811	17,811
06020305	HEALTH CARE PAYMENTS	HMS-401	2,147,483	2,147,483	2,147,483	2,147,483	2,954,225	3,106,315	3,265,853	3,434,806
	TOTAL		2,165,293	2,165,293	2,165,293	2,165,293	2,972,036	3,124,126	3,283,664	3,452,617

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	808.00*	799.00*	799.00*	799.00*	799.0*	799.0*	799.0*	799.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	47,940,573	47,805,825	51,020,482	51,020,482	51,019	51,019	51,019	51,019
OTHER CURRENT EXPENSES	18,288,683	21,906,405	20,952,520	20,952,520	20,952	20,952	20,952	20,952
EQUIPMENT		12,000						
TOTAL OPERATING COST	66,229,256	69,724,230	71,973,002	71,973,002	71,971	71,971	71,971	71,971
BY MEANS OF FINANCING								
	376.58*	371.13*	371.13*	371.13*	371.1*	371.1*	371.1*	371.1*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	19,029,496	19,219,746	19,773,253	19,773,253	19,773	19,773	19,773	19,773
	286.22*	282.67*	282.67*	282.67*	282.7*	282.7*	282.7*	282.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	28,770,946	31,599,472	33,501,437	33,501,437	33,501	33,501	33,501	33,501
	145.20*	145.20*	145.20*	145.20*	145.2*	145.2*	145.2*	145.2*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	16,197,590	16,673,788	16,467,088	16,467,088	16,466	16,466	16,466	16,466
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,231	2,231	2,231	2,231
TOTAL PERM POSITIONS	808.00*	799.00*	799.00*	799.00*	799.0*	799.0*	799.0*	799.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	66,229,256	69,724,230	71,973,002	71,973,002	71,971	71,971	71,971	71,971

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 ENCHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
060204	1.	% WORK PRGRM CLIENTS WHO EXITED, FOUND EMPLYMNT		2	5	3	3	3	3	3	3
	2.	% WORK PRGM CLIENTS WHO MEET WORK REQUIREMENT		43	38	35	35	35	35	35	35
	3.	% OF DISABILITY CLAIMS PROCESSED DURING YEAR		100	100	100	100	100	100	100	100
	4.	% CASES WITH CHILD SUPPORT ORDERS ESTABLISHED		76	76	76	76	76	76	76	76

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS-236	35,699	38,242	40,753	40,753	40,754	40,754	40,754	40,754
06020402	DISABILITY DETERMINATION	HMS-238	7,734	7,948	8,029	8,029	8,029	8,029	8,029	8,029
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	22,795	23,532	23,189	23,189	23,188	23,188	23,188	23,188
	TOTAL		66,228	69,722	71,971	71,971	71,971	71,971	71,971	71,971

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
TOTAL CURRENT LEASE PAYMENTS COST	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
BY MEANS OF FINANCING								
GENERAL FUND	1,720,000	1,750,000	1,750,000	1,750,000	1,750	1,750	1,750	1,750
OPERATING COST	200.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	11.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	16,405,533	22,809,910	18,726,168	18,726,168	18,726	18,726	18,726	18,726
OTHER CURRENT EXPENSES	46,891,008	36,992,825	10,787,798	10,787,798	10,788	10,788	10,788	10,788
TOTAL OPERATING COST	63,296,541	59,802,735	29,513,966	29,513,966	29,514	29,514	29,514	29,514
BY MEANS OF FINANCING								
	*	200.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,424,374	22,175,340	23,370,730	23,370,730	23,371	23,371	23,371	23,371
	115.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,517,243	7,651,212	4,824,709	4,824,709	4,825	4,825	4,825	4,825
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	23,317,601	23,782,094	1,318,527	1,318,527	1,318	1,318	1,318	1,318
	81.00*	*	*	*	*	*	*	*
	9.00**	**	**	**	**	**	**	**
TRUST FUNDS	11,037,323	6,194,089						
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,701,000	3,000	3,000				
LAND ACQUISITION		250,000						
DESIGN	502,000	1,281,000	3,000	3,000				
CONSTRUCTION	24,561,000	34,648,000	39,994,000	39,994,000				
EQUIPMENT		2,720,000						
TOTAL CAPITAL EXPENDITURES	25,065,000	40,600,000	40,000,000	40,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	5,065,000	14,000,000	25,000,000	25,000,000				
FEDERAL FUNDS	20,000,000	26,600,000	15,000,000	15,000,000				
TOTAL PERM POSITIONS	200.00*	204.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	11.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	90,081,541	102,152,735	71,263,966	71,263,966	31,264	31,264	31,264	31,264

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0603
PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 03 HAWAIIAN HOMESTEADS
OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0603	1. % PLANNED LOTS THAT WERE DEVELOPED		100	100	100	100	100	100	100	100
	2. % SURRENDERED OR CANCELED LOTS RE-AWARDED									
	3. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED		0	10	7	10	7	10	10	10

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602	1,720							
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL-625		1,750	1,750	1,750	1,750	1,750	1,750	1,750
	TOTAL		1,720	1,750	1,750	1,750	1,750	1,750	1,750	1,750
	OPERATING EXPENDITURES									
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602	63,296	37,627	6,143	6,143	6,143	6,143	6,143	6,143
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL-625		22,175	23,370	23,370	23,371	23,371	23,371	23,371
	TOTAL		63,296	59,802	29,513	29,513	29,514	29,514	29,514	29,514
	TOTAL OPERATING EXPENDITURES									
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL602	65,016	37,627	6,143	6,143	6,143	6,143	6,143	6,143
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL625		23,925	25,120	25,120	25,121	25,121	25,121	23,371
	TOTAL		65,016	61,552	31,263	31,263	31,264	31,264	31,264	29,514
	CAPITAL INVESTMENT EXPENDITURES									
060301	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	HHL-602	22,565	40,600	40,000	40,000				
	TOTAL		22,565	40,600	40,000	40,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	569.75*	580.75*	599.75*	599.75*	599.8*	599.8*	599.8*	599.8*
	57.35**	52.35**	48.35**	48.35**	48.4**	48.4**	48.4**	48.4**
PERSONAL SERVICES	40,982,336	43,633,469	47,242,255	47,401,555	47,093	47,093	47,093	47,093
OTHER CURRENT EXPENSES	134,422,709	151,831,297	172,722,251	175,584,530	175,584	175,584	175,584	175,584
EQUIPMENT	880,000	896,541	914,725	857,225	857	857	857	857
TOTAL OPERATING COST	176,285,045	196,361,307	220,879,231	223,843,310	223,534	223,534	223,534	223,534
BY MEANS OF FINANCING								
	340.86*	346.42*	360.22*	360.22*	360.1*	360.1*	360.1*	360.1*
	26.64**	22.64**	17.64**	17.64**	17.7**	17.7**	17.7**	17.7**
GENERAL FUND	70,490,012	77,364,578	84,079,154	84,701,930	84,392	84,392	84,392	84,392
	4.56*	7.56*	7.56*	7.56*	7.6*	7.6*	7.6*	7.6*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,128,235	2,772,666	2,454,451	2,454,451	2,455	2,455	2,455	2,455
	222.33*	224.77*	229.97*	229.97*	230.1*	230.1*	230.1*	230.1*
	25.71**	21.71**	22.71**	22.71**	22.7**	22.7**	22.7**	22.7**
FEDERAL FUNDS	101,702,553	111,674,084	131,394,345	134,328,648	134,329	134,329	134,329	134,329
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,690,834	4,269,131	2,665,278	2,072,278	2,072	2,072	2,072	2,072
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	273,411	280,848	286,003	286,003	286	286	286	286
TOTAL PERM POSITIONS	569.75*	580.75*	599.75*	599.75*	599.8*	599.8*	599.8*	599.8*
TOTAL TEMP POSITIONS	57.35**	52.35**	48.35**	48.35**	48.4**	48.4**	48.4**	48.4**
TOTAL PROGRAM COST	176,285,045	196,361,307	220,879,231	223,843,310	223,534	223,534	223,534	223,534

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 04 OVERALL PROGRAM SUPPORT FOR AGING, DISABILITIES & 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0604	1. OF PERSONS 60 AND OLDER, PERCENT SERVED		13	13	13	13	13	13	13	13
	2. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS		100	100	100	100	100	100	100	100
	3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN		98	95	97	98	99	100	100	100
	4. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS		43	38	35	35	35	35	35	35
	5. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
060402	EXECUTIVE OFFICE ON AGING	HTH-904	15,708	22,189	22,255	21,662	21,663	21,663	21,663	21,663
060403	DISABILITY AND COMMUNICATION ACCESS BOARD	HTH-520	2,001	2,251	2,260	2,289	2,289	2,289	2,289	2,289
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	HMS-902	36,754	46,697	70,036	73,036	73,037	73,037	73,037	73,037
060405	GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS-903	106,399	106,532	107,017	107,017	107,017	107,017	107,017	107,017
060406	GENERAL ADMINISTRATION (DHS)	HMS-904	11,440	14,679	14,761	15,289	14,979	14,979	14,979	14,979
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS-901	3,980	4,011	4,548	4,548	4,549	4,549	4,549	4,549
	TOTAL		176,282	196,359	220,877	223,841	223,534	223,534	223,534	223,534

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	276,608	276,608	276,608	276,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	276,608	276,608	276,608	276,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
SPECIAL FUND	270,000	270,000	270,000	270,000				
OPERATING COST	27,994.63*	28,038.40*	28,079.90*	28,099.90*	28,099.9*	28,099.9*	28,099.9*	28,099.9*
	2,405.80**	2,407.80**	2,406.75**	2,406.75**	2,406.7**	2,406.7**	2,406.7**	2,406.7**
PERSONAL SERVICES	1,959,905,881	2,001,390,919	2,096,939,343	2,098,155,102	2,098,158	2,098,158	2,098,158	2,098,158
OTHER CURRENT EXPENSES	2,191,347,610	2,374,954,518	2,420,095,346	2,509,662,295	2,574,667	2,629,402	2,714,169	2,784,537
EQUIPMENT	54,944,365	69,270,459	71,831,066	70,651,066	70,645	70,645	70,645	70,645
MOTOR VEHICLES	561,802	807,000	675,000	625,000	625	625	625	625
TOTAL OPERATING COST	4,206,759,658	4,446,422,896	4,589,540,755	4,679,093,463	4,744,095	4,798,830	4,883,597	4,953,965
BY MEANS OF FINANCING								
	26,510.69*	26,550.46*	26,591.96*	26,611.96*	26,612.0*	26,612.0*	26,612.0*	26,612.0*
	2,155.55**	2,157.55**	2,156.50**	2,156.50**	2,156.5**	2,156.5**	2,156.5**	2,156.5**
GENERAL FUND	3,276,541,217	3,375,066,070	3,514,365,334	3,603,918,042	3,668,653	3,723,388	3,808,155	3,878,523
	1,331.75*	1,329.75*	1,329.75*	1,329.75*	1,329.7*	1,329.7*	1,329.7*	1,329.7*
	15.50**	15.50**	15.50**	15.50**	15.5**	15.5**	15.5**	15.5**
SPECIAL FUND	513,732,975	628,685,716	629,390,829	629,390,829	629,661	629,661	629,661	629,661
	89.44*	89.44*	89.44*	89.44*	89.5*	89.5*	89.5*	89.5*
	154.50**	154.50**	154.50**	154.50**	154.5**	154.5**	154.5**	154.5**
FEDERAL FUNDS	261,590,818	274,007,850	277,604,364	277,604,364	277,602	277,602	277,602	277,602
	*	*	*	*	*	*	*	*
	78.25**	78.25**	78.25**	78.25**	78.2**	78.2**	78.2**	78.2**
OTHER FEDERAL FUNDS	13,376,387	13,398,387	14,738,181	14,738,181	14,737	14,737	14,737	14,737
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,947,281	9,593,136	9,556,070	9,556,070	9,556	9,556	9,556	9,556

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 (IN THOUSANDS)	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	62.75*	61.75*	61.75*	61.75*	61.7*	61.7*	61.7*	61.7*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	114,930,980	128,031,737	127,985,977	127,985,977	127,986	127,986	127,986	127,986
CAPITAL IMPROVEMENT COSTS								
PLANS	6,533,000	4,761,000	5,946,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	4,000	103,000	4,000					
DESIGN	40,909,000	26,233,000	34,684,000	4,220,000	2,000			
CONSTRUCTION	285,240,000	439,354,000	915,462,000	89,578,000	48,750			
EQUIPMENT	1,666,000	954,000	150,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	334,352,000	471,405,000	956,246,000	100,148,000	55,099	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,599,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
SPECIAL FUND		5,750,000						
G.O. BONDS	326,852,000	430,453,000	921,626,000	95,219,000	50,750			
REVENUE BONDS	5,000,000		30,000,000					
FEDERAL FUNDS		30,603,000						
OTHER FEDERAL FUNDS			271,000	580,000				
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	27,994.63*	28,038.40*	28,079.90*	28,099.90*	28,099.9*	28,099.9*	28,099.9*	28,099.9*
TOTAL TEMP POSITIONS	2,405.80**	2,407.80**	2,406.75**	2,406.75**	2,406.7**	2,406.7**	2,406.7**	2,406.7**
TOTAL PROGRAM COST	4,541,388,266	4,918,104,504	5,546,063,363	4,779,518,071	4,799,201	4,803,186	4,887,953	4,958,321

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
07	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		11680	12213	12771	13359	13975	14620	15295	16002
	2. EXTRAMURAL FUND SUPPORT ($ MILLIONS)		389.7	409.2	429.7	451.2	473.7	497.4	522.3	548.4
	3. NO. OF DEGREES IN STEM FIELDS		1743	1813	1885	1961	2039	2121	2205	2294

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

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
0701	LOWER EDUCATION		-	6	6	6	6	7	7	7	7
0703	HIGHER EDUCATION		-	270	270	270	270				
		TOTAL		276	276	276	276	7	7	7	7
	OPERATING EXPENDITURES										
0701	LOWER EDUCATION		-	2,147,483	2,147,483	2,147,483	2,147,483	3,160,104	3,200,000	3,261,856	3,313,245
0703	HIGHER EDUCATION		-	1,328,561	1,489,318	1,543,282	1,566,151	1,583,991	1,598,830	1,621,741	1,640,720
		TOTAL		3,476,044	3,636,801	3,690,765	3,713,634	4,744,095	4,798,830	4,883,597	4,953,965
	TOTAL OPERATING EXPENDITURES										
0701	LOWER EDUCATION			2,147,489	2,147,489	2,147,489	2,147,489	3,160,111	3,200,007	3,261,863	3,313,245
0703	HIGHER EDUCATION			1,328,831	1,489,588	1,543,552	1,566,421	1,583,991	1,598,830	1,621,741	1,640,720
		TOTAL		3,476,320	3,637,077	3,691,041	3,713,910	4,744,102	4,798,837	4,883,604	4,953,965
	CAPITAL INVESTMENT EXPENDITURES										
0701	LOWER EDUCATION		-	289,783	348,232	715,149	4,349	4,349	4,349	4,349	4,349
0703	HIGHER EDUCATION		-	47,950	104,875						
		TOTAL		337,733	453,107	715,149	4,349	4,349	4,349	4,349	4,349

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,711.25*	20,725.75*	20,755.25*	20,775.25*	20,775.3*	20,775.3*	20,775.3*	20,775.3*
	2,274.05**	2,276.05**	2,275.00**	2,275.00**	2,274.9**	2,274.9**	2,274.9**	2,274.9**
PERSONAL SERVICES	1,320,828,823	1,357,472,825	1,425,688,695	1,426,970,454	1,426,972	1,426,972	1,426,972	1,426,972
OTHER CURRENT EXPENSES	1,511,419,069	1,551,862,065	1,570,346,948	1,636,978,255	1,684,145	1,724,041	1,785,897	1,837,286
EQUIPMENT	45,388,334	47,282,282	49,867,889	48,687,889	48,682	48,682	48,682	48,682
MOTOR VEHICLES	561,802	487,000	355,000	305,000	305	305	305	305
TOTAL OPERATING COST	2,878,198,028	2,957,104,172	3,046,258,532	3,112,941,598	3,160,104	3,200,000	3,261,856	3,313,245
BY MEANS OF FINANCING								
	19,958.87*	19,966.37*	19,995.87*	20,015.87*	20,015.9*	20,015.9*	20,015.9*	20,015.9*
	2,037.30**	2,039.30**	2,038.25**	2,038.25**	2,038.2**	2,038.2**	2,038.2**	2,038.2**
GENERAL FUND	2,493,189,074	2,575,693,991	2,661,717,869	2,728,400,935	2,775,568	2,815,464	2,877,320	2,928,709
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	59,594,359	56,159,324	56,301,103	56,301,103	56,301	56,301	56,301	56,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,616,489	260,589,843	263,961,629	263,961,629	263,959	263,959	263,959	263,959
	*	*	*	*	*	*	*	*
	78.25**	78.25**	78.25**	78.25**	78.2**	78.2**	78.2**	78.2**
OTHER FEDERAL FUNDS	13,376,387	13,398,387	14,738,181	14,738,181	14,737	14,737	14,737	14,737
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	8,947,281	9,593,136	9,556,070	9,556,070	9,556	9,556	9,556	9,556

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,753,000	5,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	36,452,000	20,068,000	24,338,000	220,000				
CONSTRUCTION	246,159,000	316,884,000	684,194,000	580,000				
EQUIPMENT	665,000	652,000	140,000					
TOTAL CAPITAL EXPENDITURES	289,783,000	342,460,000	714,620,000	5,149,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,599,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	289,783,000	307,258,000	710,000,000	220,000				
FEDERAL FUNDS		30,603,000						
OTHER FEDERAL FUNDS			271,000	580,000				
TOTAL PERM POSITIONS	20,711.25*	20,725.75*	20,755.25*	20,775.25*	20,775.3*	20,775.3*	20,775.3*	20,775.3*
TOTAL TEMP POSITIONS	2,274.05**	2,276.05**	2,275.00**	2,275.00**	2,274.9**	2,274.9**	2,274.9**	2,274.9**
TOTAL PROGRAM COST	3,167,987,636	3,299,570,780	3,760,885,140	3,118,097,206	3,164,460	3,204,356	3,266,212	3,317,601

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0701	1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES		1	1	1	1	1	1	1	1
	2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA		35	35	35	37	37	37	37	37

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
070101	DEPARTMENT OF EDUCATION	-	6	6	6	6	7	7	7	7
	TOTAL		6	6	6	6	7	7	7	7
	OPERATING EXPENDITURES									
070101	DEPARTMENT OF EDUCATION	-	2,147,483	2,147,483	2,147,483	2,147,483	3,104,656	3,144,552	3,206,408	3,257,797
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS-807	5,745	6,966	7,006	7,006	7,006	7,006	7,006	7,006
070103	PUBLIC LIBRARIES	EDN-407	34,746	39,026	40,571	40,756	40,758	40,758	40,758	40,758
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	7,155	7,309	7,734	7,684	7,684	7,684	7,684	7,684
	TOTAL		2,195,129	2,200,784	2,202,794	2,202,929	3,160,104	3,200,000	3,261,856	3,313,245
	TOTAL OPERATING EXPENDITURES									
070101	DEPARTMENT OF EDUCATION		2,147,489	2,147,489	2,147,489	2,147,489	3,104,663	3,144,559	3,206,415	3,257,797
070102	SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS	AGS807	5,745	6,966	7,006	7,006	7,006	7,006	7,006	7,006
070103	PUBLIC LIBRARIES	EDN407	34,746	39,026	40,571	40,756	40,758	40,758	40,758	40,758
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF114	7,155	7,309	7,734	7,684	7,684	7,684	7,684	7,684
	TOTAL		2,195,135	2,200,790	2,202,800	2,202,935	3,160,111	3,200,007	3,261,863	3,313,245
	CAPITAL INVESTMENT EXPENDITURES									
070101	DEPARTMENT OF EDUCATION	-	285,608	336,794	704,349	4,349	4,349	4,349	4,349	4,349
070103	PUBLIC LIBRARIES	EDN-407	2,500	11,050	10,000					
070104	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	DEF-114	1,675	388	800					
	TOTAL		289,783	348,232	715,149	4,349	4,349	4,349	4,349	4,349

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,081.75*	20,083.75*	20,102.75*	20,122.75*	20,122.8*	20,122.8*	20,122.8*	20,122.8*
	2,169.05**	2,171.05**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
PERSONAL SERVICES	1,288,727,766	1,321,673,039	1,388,133,101	1,389,229,712	1,389,230	1,389,230	1,389,230	1,389,230
OTHER CURRENT EXPENSES	1,498,917,608	1,539,230,146	1,557,377,906	1,624,009,213	1,671,176	1,711,072	1,772,928	1,824,317
EQUIPMENT	42,547,906	42,541,860	45,130,467	43,950,467	43,945	43,945	43,945	43,945
MOTOR VEHICLES	357,000	357,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	2,830,550,280	2,903,802,045	2,990,946,474	3,057,494,392	3,104,656	3,144,552	3,206,408	3,257,797
BY MEANS OF FINANCING								
	19,329.37*	19,331.37*	19,350.37*	19,370.37*	19,370.4*	19,370.4*	19,370.4*	19,370.4*
	2,009.55**	2,011.55**	2,010.50**	2,010.50**	2,010.4**	2,010.4**	2,010.4**	2,010.4**
GENERAL FUND	2,456,137,934	2,535,168,995	2,619,445,876	2,685,993,794	2,733,159	2,773,055	2,834,911	2,886,300
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	56,159,324	52,159,324	52,301,103	52,301,103	52,301	52,301	52,301	52,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,224,599	259,224,599	262,596,385	262,596,385	262,594	262,594	262,594	262,594
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	7,792,000	7,814,000	8,853,794	8,853,794	8,853	8,853	8,853	8,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,761,985	7,765,636	7,765,636	7,765,636	7,766	7,766	7,766	7,766

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,353,000	4,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	35,902,000	17,801,000	21,838,000					
CONSTRUCTION	242,535,000	308,385,000	677,424,000					
EQUIPMENT	664,000	651,000	139,000					
TOTAL CAPITAL EXPENDITURES	285,608,000	331,293,000	704,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,349,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	285,608,000	296,341,000	700,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	20,081.75*	20,083.75*	20,102.75*	20,122.75*	20,122.8*	20,122.8*	20,122.8*	20,122.8*
TOTAL TEMP POSITIONS	2,169.05**	2,171.05**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
TOTAL PROGRAM COST	3,116,164,888	3,235,101,653	3,695,302,082	3,061,850,000	3,109,012	3,148,908	3,210,764	3,262,153

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
070101	1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES		1	1	1	1	1	1	1	1
	2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA		35	35	35	37	37	37	37	37

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
07010160	CHARTER SCHOOLS	EDN-600	6	6	6	6	7	7	7	7
	TOTAL		6	6	6	6	7	7	7	7
	OPERATING EXPENDITURES									
07010110	SCHOOL-BASED BUDGETING	EDN-100	1,057,937	1,094,349	1,153,257	1,155,293	1,155,294	1,155,294	1,155,294	1,155,294
07010115	SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES	EDN-150	403,992	409,869	423,592	423,592	423,592	423,592	423,592	423,592
07010120	INSTRUCTIONAL SUPPORT	EDN-200	53,902	55,543	55,911	56,003	56,003	56,003	56,003	56,003
07010130	STATE ADMINISTRATION	EDN-300	47,014	48,629	48,131	48,266	48,267	48,267	48,267	48,267
07010140	SCHOOL SUPPORT	EDN-400	311,130	299,333	302,325	303,360	303,359	303,359	303,359	303,359
07010150	SCHOOL COMMUNITY SERVICES	EDN-500	25,884	23,459	21,793	21,793	21,792	21,792	21,792	21,792
07010160	CHARTER SCHOOLS	EDN-600	79,575	76,016	85,080	85,297	85,297	85,297	85,297	85,297
07010165	CHARTER SCHOOLS COMMISSION AND ADMINISTRATION	EDN-612	1,815	1,915	1,915	1,915	1,916	1,916	1,916	1,916
07010170	EARLY LEARNING	EDN-700	3,201	3,121	3,481	4,280	4,275	4,275	4,275	4,275
07010192	RETIREMENT BENEFITS PAYMENTS - DOE	BUF-745	311,975	321,869	320,466	327,335	333,883	340,560	347,372	354,319
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF-765	245,577	268,924	281,376	303,989	325,760	349,254	375,094	403,545
07010196	DEBT SERVICE PAYMENTS - DOE	BUF-725	288,542	300,769	293,614	326,365	345,218	354,943	384,147	400,138
	TOTAL		2,830,544	2,903,796	2,990,941	3,057,488	3,104,656	3,144,552	3,206,408	3,257,797
	TOTAL OPERATING EXPENDITURES									
07010110	SCHOOL-BASED BUDGETING	EDN100	1,057,937	1,094,349	1,153,257	1,155,293	1,155,294	1,155,294	1,155,294	1,155,294
07010115	SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES	EDN150	403,992	409,869	423,592	423,592	423,592	423,592	423,592	423,592
07010120	INSTRUCTIONAL SUPPORT	EDN200	53,902	55,543	55,911	56,003	56,003	56,003	56,003	56,003
07010130	STATE ADMINISTRATION	EDN300	47,014	48,629	48,131	48,266	48,267	48,267	48,267	48,267
07010140	SCHOOL SUPPORT	EDN400	311,130	299,333	302,325	303,360	303,359	303,359	303,359	303,359
07010150	SCHOOL COMMUNITY SERVICES	EDN500	25,884	23,459	21,793	21,793	21,792	21,792	21,792	21,792
07010160	CHARTER SCHOOLS	EDN600	79,581	76,022	85,086	85,303	85,304	85,304	85,304	85,297
07010165	CHARTER SCHOOLS COMMISSION AND ADMINISTRATION	EDN612	1,815	1,915	1,915	1,915	1,916	1,916	1,916	1,916
07010170	EARLY LEARNING	EDN700	3,201	3,121	3,481	4,280	4,275	4,275	4,275	4,275
07010192	RETIREMENT BENEFITS PAYMENTS - DOE	BUF745	311,975	321,869	320,466	327,335	333,883	340,560	347,372	354,319
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF765	245,577	268,924	281,376	303,989	325,760	349,254	375,094	403,545
07010196	DEBT SERVICE PAYMENTS - DOE	BUF725	288,542	300,769	293,614	326,365	345,218	354,943	384,147	400,138
	TOTAL		2,830,550	2,903,802	2,990,947	3,057,494	3,104,663	3,144,559	3,206,415	3,257,797

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	CAPITAL INVESTMENT EXPENDITURES									
07010110	SCHOOL-BASED BUDGETING	EDN-100	279,108	332,445	700,000					
07010140	SCHOOL SUPPORT	EDN-400	6,500	4,349	4,349	4,349	4,349	4,349	4,349	4,349
	TOTAL		285,608	336,794	704,349	4,349	4,349	4,349	4,349	4,349

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000				
TOTAL CURRENT LEASE PAYMENTS COST	270,000	270,000	270,000	270,000				
BY MEANS OF FINANCING								
SPECIAL FUND	270,000	270,000	270,000	270,000				
OPERATING COST	7,283.38*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
PERSONAL SERVICES	639,077,058	643,918,094	671,250,648	671,184,648	671,186	671,186	671,186	671,186
OTHER CURRENT EXPENSES	679,928,541	823,092,453	849,748,398	872,684,040	890,522	905,361	928,272	947,251
EQUIPMENT	9,556,031	21,988,177	21,963,177	21,963,177	21,963	21,963	21,963	21,963
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	1,328,561,630	1,489,318,724	1,543,282,223	1,566,151,865	1,583,991	1,598,830	1,621,741	1,640,720
BY MEANS OF FINANCING								
	6,551.82*	6,584.09*	6,596.09*	6,596.09*	6,596.1*	6,596.1*	6,596.1*	6,596.1*
	118.25**	118.25**	118.25**	118.25**	118.3**	118.3**	118.3**	118.3**
GENERAL FUND	783,352,143	799,372,079	852,647,465	875,517,107	893,085	907,924	930,835	949,814
	594.25*	592.25*	592.25*	592.25*	592.2*	592.2*	592.2*	592.2*
	9.50**	9.50**	9.50**	9.50**	9.5**	9.5**	9.5**	9.5**
SPECIAL FUND	454,138,616	572,526,392	573,089,726	573,089,726	573,360	573,360	573,360	573,360
	82.56*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	8,974,329	13,418,007	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	54.75*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	53.7*
	**	**	**	**	**	**	**	**
REVOLVING FUND	82,096,542	104,002,246	103,902,297	103,902,297	103,903	103,903	103,903	103,903
CAPITAL IMPROVEMENT COSTS								
PLANS	29,000	8,000	1,000					
LAND ACQUISITION	1,000		1,000					
DESIGN	4,457,000	6,165,000	10,346,000	4,000,000	2,000			
CONSTRUCTION	39,081,000	122,470,000	231,268,000	88,998,000	48,750			
EQUIPMENT	1,001,000	302,000	10,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	44,569,000	128,945,000	241,626,000	94,999,000	50,750			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
BY MEANS OF FINANCING								
SPECIAL FUND		5,750,000						
G.O. BONDS	37,069,000	123,195,000	211,626,000	94,999,000	50,750			
REVENUE BONDS	5,000,000		30,000,000					
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	7,283.38*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
TOTAL TEMP POSITIONS	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
TOTAL PROGRAM COST	1,373,400,630	1,618,533,724	1,785,178,223	1,661,420,865	1,634,741	1,598,830	1,621,741	1,640,720

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0703	1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		11680	12213	12771	13359	13975	14620	15295	16002
	2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS		2378	2521	2672	2832	3002	3182	3373	3576
	3. NO. OF PELL GRANT RECIPIENTS		16787	17050	17341	17641	17950	18268	18596	18934

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	270	270	270	270				
	TOTAL		270	270	270	270				
	OPERATING EXPENDITURES									
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	563,902	628,567	651,344	651,344	651,345	651,345	651,345	651,345
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE	UOH-110	47,432	52,300	52,570	52,570	52,571	52,571	52,571	52,571
070303	UNIVERSITY OF HAWAII, HILO	UOH-210	78,292	88,251	88,586	88,586	88,587	88,587	88,587	88,587
070304	SMALL BUSINESS DEVELOPMENT	UOH-220	136	978	978	978	979	979	979	979
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	25,734	38,885	38,702	38,702	38,972	38,972	38,972	38,972
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	202,348	243,671	243,484	243,484	243,485	243,485	243,485	243,485
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH-900	69,715	87,851	107,292	107,226	107,226	107,226	107,226	107,226
070308	UNIVERSITY OF HAWAII, PAYMENTS	-	341,000	348,811	360,322	383,258	400,826	415,665	438,576	457,555
	TOTAL		1,328,559	1,489,314	1,543,278	1,566,148	1,583,991	1,598,830	1,621,741	1,640,720
	TOTAL OPERATING EXPENDITURES									
070301	UNIVERSITY OF HAWAII, MANOA	UOH100	563,902	628,567	651,344	651,344	651,345	651,345	651,345	651,345
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE	UOH110	47,432	52,300	52,570	52,570	52,571	52,571	52,571	52,571
070303	UNIVERSITY OF HAWAII, HILO	UOH210	78,292	88,251	88,586	88,586	88,587	88,587	88,587	88,587
070304	SMALL BUSINESS DEVELOPMENT	UOH220	136	978	978	978	979	979	979	979
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH700	26,004	39,155	38,972	38,972	38,972	38,972	38,972	38,972
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH800	202,348	243,671	243,484	243,484	243,485	243,485	243,485	243,485
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH900	69,715	87,851	107,292	107,226	107,226	107,226	107,226	107,226
070308	UNIVERSITY OF HAWAII, PAYMENTS		341,000	348,811	360,322	383,258	400,826	415,665	438,576	457,555
	TOTAL		1,328,829	1,489,584	1,543,548	1,566,418	1,583,991	1,598,830	1,621,741	1,640,720

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	CAPITAL INVESTMENT EXPENDITURES									
070301	UNIVERSITY OF HAWAII, MANOA	UOH-100	8,950	14,000						
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE	UOH-110		5,750						
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH-700	24,000	35,000						
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH-800	15,000	50,125						
	TOTAL		47,950	104,875						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	341,000,010	348,811,744	360,322,387	383,258,029	400,826	415,665	438,576	457,555
TOTAL OPERATING COST	341,000,010	348,811,744	360,322,387	383,258,029	400,826	415,665	438,576	457,555
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	341,000,010	348,811,744	360,322,387	383,258,029	400,826	415,665	438,576	457,555
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	341,000,010	348,811,744	360,322,387	383,258,029	400,826	415,665	438,576	457,555

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
070308	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
07030892	RETIREMENT BENEFITS PAYMENTS - UH	BUF-748	143,117	140,814	147,189	150,132	153,136	156,198	159,322	162,509
07030894	HEALTH PREMIUM PAYMENTS - UH	BUF-768	91,093	96,682	104,466	112,337	119,925	128,103	137,082	146,955
07030896	DEBT SERVICE PAYMENTS - UH	BUF-728	106,789	111,314	108,666	120,787	127,765	131,364	142,172	148,091
	TOTAL		340,999	348,810	360,321	383,256	400,826	415,665	438,576	457,555

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	401.50*	415.50*	422.50*	422.50*	422.5*	422.5*	422.5*	422.5*
	22.00**	22.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	23,999,658	29,564,093	31,954,509	32,089,165	32,087	32,087	32,087	32,087
OTHER CURRENT EXPENSES	24,785,169	41,216,155	40,343,870	39,933,870	39,934	39,934	39,934	39,934
EQUIPMENT	664,827	614,786	614,786	614,786	615	615	615	615
MOTOR VEHICLES	238,778	109,500	109,500	109,500	109	109	109	109
TOTAL OPERATING COST	49,688,432	71,504,534	73,022,665	72,747,321	72,745	72,745	72,745	72,745
BY MEANS OF FINANCING								
	153.00*	163.00*	169.00*	169.00*	169.0*	169.0*	169.0*	169.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	10,674,343	11,780,026	12,457,636	12,092,292	12,091	12,091	12,091	12,091
	231.50*	236.00*	236.00*	236.00*	236.0*	236.0*	236.0*	236.0*
	6.25**	2.25**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
SPECIAL FUND	33,225,667	47,257,769	48,744,124	48,744,124	48,742	48,742	48,742	48,742
	17.00*	16.50*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*
	12.75**	15.75**	14.75**	14.75**	14.8**	14.8**	14.8**	14.8**
FEDERAL FUNDS	5,257,509	8,945,554	8,293,883	8,383,883	8,384	8,384	8,384	8,384
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,825,392	1,825,392	1,825,392	1,826	1,826	1,826	1,826
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	66,871	63,866	67,274	67,274	67	67	67	67
	*	*	*	*	*	*	*	*
	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
REVOLVING FUND	464,042	1,631,927	1,634,356	1,634,356	1,635	1,635	1,635	1,635
CAPITAL IMPROVEMENT COSTS								
PLANS	27,000	203,000	1,302,000	502,000	1	1	1	1
DESIGN	226,000	1,451,000	4,849,000	1,299,000	998	998	998	998
CONSTRUCTION	10,913,000	21,922,000	34,296,000	21,822,000	11,000	11,000	11,000	11,000
EQUIPMENT	1,000	51,000	1,000	2,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	11,167,000	23,627,000	40,448,000	23,625,000	12,000	12,000	12,000	12,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	10,042,000	22,377,000	39,848,000	23,525,000	12,000	12,000	12,000	12,000
FEDERAL FUNDS	1,125,000	1,250,000	600,000	100,000				
TOTAL PERM POSITIONS	401.50*	415.50*	422.50*	422.50*	422.5*	422.5*	422.5*	422.5*
TOTAL TEMP POSITIONS	22.00**	22.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	60,855,432	95,131,534	113,470,665	96,372,321	84,745	84,745	84,745	84,745

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
08	1. NUMBER OF CAMPING AND CABIN USERS		60873	60873	68973	71042	73173	75369	75369	75369
	2. # 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
0801	CULTURAL ACTIVITIES	-	10,278	14,434	14,925	14,425	14,426	14,426	14,426	14,426
0802	RECREATIONAL ACTIVITIES	-	39,410	57,070	58,097	58,321	58,319	58,319	58,319	58,319
	TOTAL		49,688	71,504	73,022	72,746	72,745	72,745	72,745	72,745
CAPITAL INVESTMENT EXPENDITURES										
0801	CULTURAL ACTIVITIES	-	500							
0802	RECREATIONAL ACTIVITIES	-	18,967	31,000	32,950	15,450	12,000	12,000	12,000	12,000
	TOTAL		19,467	31,000	32,950	15,450	12,000	12,000	12,000	12,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	74.00*	74.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,175,959	5,606,459	5,947,606	5,947,606	5,947	5,947	5,947	5,947
OTHER CURRENT EXPENSES	5,037,955	8,667,351	8,817,351	8,317,351	8,318	8,318	8,318	8,318
EQUIPMENT	64,156	160,400	160,400	160,400	161	161	161	161
TOTAL OPERATING COST	10,278,070	14,434,210	14,925,357	14,425,357	14,426	14,426	14,426	14,426
BY MEANS OF FINANCING								
	36.50*	36.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,220,868	3,576,032	3,903,160	3,403,160	3,403	3,403	3,403	3,403
	25.50*	26.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	6,270,229	7,866,106	7,975,873	7,975,873	7,976	7,976	7,976	7,976
	12.00*	11.50*	11.50*	11.50*	11.5*	11.5*	11.5*	11.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	645,908	1,324,771	1,375,615	1,375,615	1,376	1,376	1,376	1,376
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		606,936	606,936	606,936	607	607	607	607
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	66,871	63,866	67,274	67,274	67	67	67	67
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	74,194	996,499	996,499	996,499	997	997	997	997
CAPITAL IMPROVEMENT COSTS								
PLANS	25,000							
DESIGN	25,000							
CONSTRUCTION		400,000						
EQUIPMENT		50,000						
TOTAL CAPITAL EXPENDITURES	50,000	450,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	50,000	450,000						
TOTAL PERM POSITIONS	74.00*	74.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	10,328,070	14,884,210	14,925,357	14,425,357	14,426	14,426	14,426	14,426

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
080101	UNIVERSITY OF HAWAII, AQUARIA	UOH-881	3,484	4,764	4,828	4,828	4,829	4,829	4,829	4,829
080103	STATE FOUNDATION ON CULTURE AND THE ARTS	AGS-881	5,097	7,092	6,825	6,825	6,826	6,826	6,826	6,826
080104	KING KAMEHAMEHA CELEBRATION COMMISSION	AGS-818	66	63	67	67	67	67	67	67
080105	HISTORIC PRESERVATION	LNR-802	1,628	2,513	3,203	2,703	2,704	2,704	2,704	2,704
	TOTAL		10,275	14,432	14,923	14,423	14,426	14,426	14,426	14,426
	CAPITAL INVESTMENT EXPENDITURES									
080101	UNIVERSITY OF HAWAII, AQUARIA	UOH-881	500							
	TOTAL		500							

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	327.50*	341.50*	347.50*	347.50*	347.5*	347.5*	347.5*	347.5*
	21.00**	21.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	18,823,699	23,957,634	26,006,903	26,141,559	26,140	26,140	26,140	26,140
OTHER CURRENT EXPENSES	19,747,214	32,548,804	31,526,519	31,616,519	31,616	31,616	31,616	31,616
EQUIPMENT	600,671	454,386	454,386	454,386	454	454	454	454
MOTOR VEHICLES	238,778	109,500	109,500	109,500	109	109	109	109
TOTAL OPERATING COST	39,410,362	57,070,324	58,097,308	58,321,964	58,319	58,319	58,319	58,319
BY MEANS OF FINANCING								
	116.50*	126.50*	132.50*	132.50*	132.5*	132.5*	132.5*	132.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,453,475	8,203,994	8,554,476	8,689,132	8,688	8,688	8,688	8,688
	206.00*	210.00*	209.00*	209.00*	209.0*	209.0*	209.0*	209.0*
	6.25**	2.25**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
SPECIAL FUND	26,955,438	39,391,663	40,768,251	40,768,251	40,766	40,766	40,766	40,766
	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	12.75**	15.75**	14.75**	14.75**	14.8**	14.8**	14.8**	14.8**
FEDERAL FUNDS	4,611,601	7,620,783	6,918,268	7,008,268	7,008	7,008	7,008	7,008
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,218,456	1,218,456	1,219	1,219	1,219	1,219
	*	*	*	*	*	*	*	*
	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
REVOLVING FUND	389,848	635,428	637,857	637,857	638	638	638	638
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	203,000	1,302,000	502,000	1	1	1	1
DESIGN	201,000	1,451,000	4,849,000	1,299,000	998	998	998	998
CONSTRUCTION	10,913,000	21,522,000	34,296,000	21,822,000	11,000	11,000	11,000	11,000
EQUIPMENT	1,000	1,000	1,000	2,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	11,117,000	23,177,000	40,448,000	23,625,000	12,000	12,000	12,000	12,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
BY MEANS OF FINANCING								
G.O. BONDS	9,992,000	21,927,000	39,848,000	23,525,000	12,000	12,000	12,000	12,000
FEDERAL FUNDS	1,125,000	1,250,000	600,000	100,000				
TOTAL PERM POSITIONS	327.50*	341.50*	347.50*	347.50*	347.5*	347.5*	347.5*	347.5*
TOTAL TEMP POSITIONS	21.00**	21.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	50,527,362	80,247,324	98,545,308	81,946,964	70,319	70,319	70,319	70,319

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
0802	1. NUMBER OF CAMPING AND CABIN USERS		60873	60873	68973	71042	73173	75369	75369	75369
	2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL		61	55	55	55	55	55	55	55

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
080201	FOREST AND OUTDOOR RECREATION	LNR-804	5,084	7,645	6,952	6,952	6,951	6,951	6,951	6,951
080202	DISTRICT RESOURCE MANAGEMENT	LNR-805	1,706	2,604	2,822	2,912	2,912	2,912	2,912	2,912
080203	PARKS ADMINISTRATION AND OPERATION	LNR-806	10,226	16,179	16,744	16,879	16,879	16,879	16,879	16,879
080204	OCEAN-BASED RECREATION	LNR-801	14,961	21,317	22,238	22,238	22,238	22,238	22,238	22,238
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	7,431	9,322	9,339	9,339	9,339	9,339	9,339	9,339
	TOTAL		39,408	57,067	58,095	58,320	58,319	58,319	58,319	58,319
CAPITAL INVESTMENT EXPENDITURES										
080201	FOREST AND OUTDOOR RECREATION	LNR-804			350	350				
080203	PARKS ADMINISTRATION AND OPERATION	LNR-806	10,000	6,250	19,100	4,100				
080204	OCEAN-BASED RECREATION	LNR-801	8,967	14,750	2,500	2,000				
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889		10,000	11,000	9,000	12,000	12,000	12,000	12,000
	TOTAL		18,967	31,000	32,950	15,450	12,000	12,000	12,000	12,000

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	IN DOLLARS FY 2016-17	IN DOLLARS FY 2017-18	IN DOLLARS FY 2018-19	IN THOUSANDS FY 2019-20	IN THOUSANDS FY 2020-21	IN THOUSANDS FY 2021-22	IN THOUSANDS FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
OPERATING COST	2,988.35*	3,010.35*	3,038.10*	3,038.10*	3,038.1*	3,038.1*	3,038.1*	3,038.1*
	156.00**	152.00**	154.00**	154.00**	154.0**	154.0**	154.0**	154.0**
PERSONAL SERVICES	168,717,705	178,316,330	188,717,099	189,451,077	189,447	189,394	189,394	189,394
OTHER CURRENT EXPENSES	195,135,094	223,238,148	226,872,681	222,645,491	222,644	223,044	223,044	223,044
EQUIPMENT	2,020,144	490,008	697,283	267,125	255	255	255	255
MOTOR VEHICLES	436,349	87,500	159,500	17,500	18	18	18	18
TOTAL OPERATING COST	366,309,292	402,131,986	416,446,563	412,381,193	412,364	412,711	412,711	412,711
BY MEANS OF FINANCING								
	2,776.20*	2,801.20*	2,827.95*	2,827.95*	2,827.9*	2,827.9*	2,827.9*	2,827.9*
	39.25**	42.00**	43.50**	43.50**	43.5**	43.5**	43.5**	43.5**
GENERAL FUND	254,096,331	266,138,277	278,951,456	274,806,086	274,793	275,140	275,140	275,140
	15.50*	15.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,451,118	5,109,725	5,335,027	5,335,027	5,335	5,335	5,335	5,335
	9.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	13.50**	13.50**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
FEDERAL FUNDS	45,964,564	26,166,391	26,215,417	26,215,417	26,216	26,216	26,216	26,216
	94.65*	93.65*	94.65*	94.65*	94.7*	94.7*	94.7*	94.7*
	58.25**	51.50**	51.50**	51.50**	51.5**	51.5**	51.5**	51.5**
OTHER FEDERAL FUNDS	47,292,889	84,365,554	84,379,985	84,459,985	84,459	84,459	84,459	84,459
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	117,498	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
	60.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,964,703	5,495,624	6,589,465	6,589,465	6,589	6,589	6,589	6,589
	32.50*	33.50*	33.50*	33.50*	33.5*	33.5*	33.5*	33.5*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	10,385,902	14,571,629	14,690,427	14,690,427	14,687	14,687	14,687	14,687
CAPITAL IMPROVEMENT COSTS								
PLANS	1,003,000	3,000	5,002,000	2,000				
LAND ACQUISITION	3,000	2,000	2,000	2,000				
DESIGN	4,234,000	4,952,000	26,212,000	8,764,000	1,354			
CONSTRUCTION	44,414,000	88,467,000	40,434,000	66,566,000	9,004	3,330	5,000	
EQUIPMENT	906,000	542,000	2,198,000	2,198,000		1,886		
TOTAL CAPITAL EXPENDITURES	50,560,000	93,966,000	73,848,000	77,532,000	10,358	5,216	5,000	
BY MEANS OF FINANCING								
GENERAL FUND			1,000,000					
G.O. BONDS	44,749,000	82,548,000	41,146,000	68,321,000	5,533	752	1,000	
FEDERAL FUNDS	5,561,000	4,838,000	5,161,000	8,061,000	4,125			
OTHER FEDERAL FUNDS	250,000	6,580,000	26,541,000	1,150,000	700	4,464	4,000	
TOTAL PERM POSITIONS	2,988.35*	3,010.35*	3,038.10*	3,038.10*	3,038.1*	3,038.1*	3,038.1*	3,038.1*
TOTAL TEMP POSITIONS	156.00**	152.00**	154.00**	154.00**	154.0**	154.0**	154.0**	154.0**
TOTAL PROGRAM COST	419,099,597	498,353,992	492,550,569	492,169,199	424,978	419,783	419,567	414,567

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
09	1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMT 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		300	300	300	300	300	300	300	300

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
0901	SAFETY FROM CRIMINAL ACTIONS	-	2,230	2,256	2,256	2,256	2,256	1,856	1,856	1,856
	TOTAL		2,230	2,256	2,256	2,256	2,256	1,856	1,856	1,856
	OPERATING EXPENDITURES									
0901	SAFETY FROM CRIMINAL ACTIONS	-	259,627	277,501	290,535	287,700	287,684	288,084	288,084	288,084
0902	SAFETY FROM PHYSICAL DISASTERS	-	106,681	124,630	125,911	124,680	124,680	124,627	124,627	124,627
	TOTAL		366,308	402,131	416,446	412,380	412,364	412,711	412,711	412,711
	TOTAL OPERATING EXPENDITURES									
0901	SAFETY FROM CRIMINAL ACTIONS		261,857	279,757	292,791	289,956	289,940	289,940	289,940	288,084
0902	SAFETY FROM PHYSICAL DISASTERS		106,681	124,630	125,911	124,680	124,680	124,627	124,627	124,627
	TOTAL		368,538	404,387	418,702	414,636	414,620	414,567	414,567	412,711
	CAPITAL INVESTMENT EXPENDITURES									
0901	SAFETY FROM CRIMINAL ACTIONS	-	8,500	94,400	29,500	57,300				
0902	SAFETY FROM PHYSICAL DISASTERS	-	10,706	42,847	23,291	24,045				
	TOTAL		19,206	137,247	52,791	81,345				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	2,230,305	2,256,006	2,256,006	2,256,006	2,256	1,856	1,856	1,856
OPERATING COST	2,758.10*	2,773.10*	2,793.10*	2,793.10*	2,793.1*	2,793.1*	2,793.1*	2,793.1*
	56.00**	52.00**	51.00**	51.00**	51.0**	51.0**	51.0**	51.0**
PERSONAL SERVICES	150,666,041	158,164,793	167,798,725	168,300,776	168,297	168,297	168,297	168,297
OTHER CURRENT EXPENSES	106,765,433	119,203,493	122,629,026	119,377,836	119,377	119,777	119,777	119,777
EQUIPMENT	1,777,338	93,508	107,283	22,125	10	10	10	10
MOTOR VEHICLES	418,849	40,000						
TOTAL OPERATING COST	259,627,661	277,501,794	290,535,034	287,700,737	287,684	288,084	288,084	288,084
BY MEANS OF FINANCING								
	2,657.60*	2,672.60*	2,692.60*	2,692.60*	2,692.6*	2,692.6*	2,692.6*	2,692.6*
	5.00**	1.00**	**	**	**	**	**	**
GENERAL FUND	241,067,784	250,054,622	261,749,928	258,915,631	258,903	259,303	259,303	259,303
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,465,907	2,969,829	3,084,824	3,084,824	3,085	3,085	3,085	3,085
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	505,501	1,615,989	1,615,989	1,615,989	1,616	1,616	1,616	1,616
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	1,084,079	2,509,315	2,519,615	2,519,615	2,519	2,519	2,519	2,519
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	117,498	209,721	209,721	209,721	210	210	210	210
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	60.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,964,703	5,495,624	6,589,465	6,589,465	6,589	6,589	6,589	6,589
	32.50*	33.50*	33.50*	33.50*	33.5*	33.5*	33.5*	33.5*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	10,385,902	14,571,629	14,690,427	14,690,427	14,687	14,687	14,687	14,687
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	2,000	5,000,000					
LAND ACQUISITION	1,000	1,000						
DESIGN	3,002,000	3,458,000	24,500,000	7,300,000				
CONSTRUCTION	35,996,000	73,439,000		50,000,000				
TOTAL CAPITAL EXPENDITURES	40,000,000	76,900,000	29,500,000	57,300,000				
BY MEANS OF FINANCING								
GENERAL FUND			1,000,000					
G.O. BONDS	40,000,000	76,900,000	28,500,000	57,300,000				
TOTAL PERM POSITIONS	2,758.10*	2,773.10*	2,793.10*	2,793.10*	2,793.1*	2,793.1*	2,793.1*	2,793.1*
TOTAL TEMP POSITIONS	56.00**	52.00**	51.00**	51.00**	51.0**	51.0**	51.0**	51.0**
TOTAL PROGRAM COST	301,857,966	356,657,800	322,291,040	347,256,743	289,940	289,940	289,940	289,940

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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		300	300	300	300	300	300	300	300

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

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
090101	CONFINEMENT AND REINTEGRATION		-	1,830	1,856	1,856	1,856	1,856	1,856	1,856	1,856
090105	GENERAL SUPPORT - CRIMINAL ACTION		-	400	400	400	400	400			
		TOTAL		2,230	2,256	2,256	2,256	2,256	1,856	1,856	1,856
	OPERATING EXPENDITURES										
090101	CONFINEMENT AND REINTEGRATION		-	209,946	220,506	226,926	223,780	223,770	223,770	223,770	223,770
090102	ENFORCEMENT		-	22,640	24,025	29,911	30,170	30,166	30,166	30,166	30,166
090103	PAROLE SUPERVISION AND COUNSELING		-	4,162	4,690	4,733	4,733	4,733	4,733	4,733	4,733
090104	CRIME VICTIM COMPENSATION COMMISSION		PSD-613	1,542	3,407	3,440	3,440	3,441	3,441	3,441	3,441
090105	GENERAL SUPPORT - CRIMINAL ACTION		-	21,335	24,872	25,523	25,574	25,574	25,974	25,974	25,974
		TOTAL		259,625	277,500	290,533	287,697	287,684	288,084	288,084	288,084
	TOTAL OPERATING EXPENDITURES										
090101	CONFINEMENT AND REINTEGRATION			211,776	222,362	228,782	225,636	225,626	225,626	225,626	223,770
090102	ENFORCEMENT			22,640	24,025	29,911	30,170	30,166	30,166	30,166	30,166
090103	PAROLE SUPERVISION AND COUNSELING			4,162	4,690	4,733	4,733	4,733	4,733	4,733	4,733
090104	CRIME VICTIM COMPENSATION COMMISSION		PSD613	1,542	3,407	3,440	3,440	3,441	3,441	3,441	3,441
090105	GENERAL SUPPORT - CRIMINAL ACTION			21,735	25,272	25,923	25,974	25,974	25,974	25,974	25,974
		TOTAL		261,855	279,756	292,789	289,953	289,940	289,940	289,940	288,084
	CAPITAL INVESTMENT EXPENDITURES										
090101	CONFINEMENT AND REINTEGRATION		-		26,900						
090105	GENERAL SUPPORT - CRIMINAL ACTION		-	8,500	67,500	29,500	57,300				
		TOTAL		8,500	94,400	29,500	57,300				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
TOTAL CURRENT LEASE PAYMENTS COST	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
BY MEANS OF FINANCING								
GENERAL FUND	1,830,305	1,856,006	1,856,006	1,856,006	1,856	1,856	1,856	1,856
OPERATING COST	2,102.10*	2,109.10*	2,114.10*	2,114.10*	2,114.1*	2,114.1*	2,114.1*	2,114.1*
	49.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
PERSONAL SERVICES	115,659,696	119,419,095	123,298,634	123,431,882	123,433	123,433	123,433	123,433
OTHER CURRENT EXPENSES	93,408,883	101,005,659	103,604,769	100,336,972	100,337	100,337	100,337	100,337
EQUIPMENT	858,909	41,700	23,104	12,125				
MOTOR VEHICLES	19,347	40,000						
TOTAL OPERATING COST	209,946,835	220,506,454	226,926,507	223,780,979	223,770	223,770	223,770	223,770
BY MEANS OF FINANCING								
	2,100.10*	2,107.10*	2,112.10*	2,112.10*	2,112.1*	2,112.1*	2,112.1*	2,112.1*
	4.00**	**	**	**	**	**	**	**
GENERAL FUND	202,724,555	209,055,034	215,395,024	212,249,496	212,238	212,238	212,238	212,238
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	505,501	1,015,989	1,015,989	1,015,989	1,016	1,016	1,016	1,016
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	117,498	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*
	42.00**	42.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
REVOLVING FUND	6,599,281	10,225,710	10,305,773	10,305,773	10,306	10,306	10,306	10,306
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,956,000						
CONSTRUCTION		24,943,000						
TOTAL CAPITAL EXPENDITURES		26,900,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS		26,900,000						
TOTAL PERM POSITIONS	2,102.10*	2,109.10*	2,114.10*	2,114.10*	2,114.1*	2,114.1*	2,114.1*	2,114.1*
TOTAL TEMP POSITIONS	49.00**	45.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	211,777,140	249,262,460	228,782,513	225,636,985	225,626	225,626	225,626	225,626

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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		30	30	30	30	30	30	30	30
	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 PROGS		5	5	5	5	5	5	5	5
	6.	% INMATES W/SANC 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	1,145	1,147	1,147	1,147	1,147	1,147	1,147	1,147
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	684	708	708	708	709	709	709	709
	TOTAL		1,829	1,855	1,855	1,855	1,856	1,856	1,856	1,856
	OPERATING EXPENDITURES									
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	25,833	27,013	27,840	27,886	27,887	27,887	27,887	27,887
09010103	KULANI CORRECTIONAL FACILITY	PSD-403	5,088	5,345	5,484	5,565	5,565	5,565	5,565	5,565
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404	6,755	6,984	7,024	7,024	7,012	7,012	7,012	7,012
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405	11,005	10,085	10,839	10,839	10,840	10,840	10,840	10,840
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	12,776	11,758	12,829	12,829	12,829	12,829	12,829	12,829
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	32,092	34,331	34,974	34,992	34,992	34,992	34,992	34,992
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408	5,082	4,550	5,057	5,061	5,062	5,062	5,062	5,062
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409	7,524	7,719	7,778	7,805	7,806	7,806	7,806	7,806
09010110	INTAKE SERVICE CENTERS	PSD-410	3,236	3,755	3,777	3,777	3,778	3,778	3,778	3,778
09010111	CORRECTIONS PROGRAM SERVICES	PSD-420	22,042	23,950	24,106	24,129	24,130	24,130	24,130	24,130
09010112	HEALTH CARE	PSD-421	24,542	24,438	25,948	25,948	25,948	25,948	25,948	25,948
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD-422	6,599	10,151	10,232	10,232	10,232	10,232	10,232	10,232
09010114	NON-STATE FACILITIES	PSD-808	47,366	50,420	51,033	47,688	47,689	47,689	47,689	47,689
	TOTAL		209,940	220,499	226,921	223,775	223,770	223,770	223,770	223,770

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL OPERATING EXPENDITURES										
09010102	HALAWA CORRECTIONAL FACILITY	PSD402	26,978	28,160	28,987	29,033	29,034	29,034	29,034	27,887
09010103	KULANI CORRECTIONAL FACILITY	PSD403	5,088	5,345	5,484	5,565	5,565	5,565	5,565	5,565
09010104	WAIAWA CORRECTIONAL FACILITY	PSD404	6,755	6,984	7,024	7,024	7,012	7,012	7,012	7,012
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD405	11,005	10,085	10,839	10,839	10,840	10,840	10,840	10,840
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD406	12,776	11,758	12,829	12,829	12,829	12,829	12,829	12,829
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD407	32,776	35,039	35,682	35,700	35,701	35,701	35,701	34,992
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD408	5,082	4,550	5,057	5,061	5,062	5,062	5,062	5,062
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD409	7,524	7,719	7,778	7,805	7,806	7,806	7,806	7,806
09010110	INTAKE SERVICE CENTERS	PSD410	3,236	3,755	3,777	3,777	3,778	3,778	3,778	3,778
09010111	CORRECTIONS PROGRAM SERVICES	PSD420	22,042	23,950	24,106	24,129	24,130	24,130	24,130	24,130
09010112	HEALTH CARE	PSD421	24,542	24,438	25,948	25,948	25,948	25,948	25,948	25,948
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD422	6,599	10,151	10,232	10,232	10,232	10,232	10,232	10,232
09010114	NON-STATE FACILITIES	PSD808	47,366	50,420	51,033	47,688	47,689	47,689	47,689	47,689
	TOTAL		211,769	222,354	228,776	225,630	225,626	225,626	225,626	223,770
CAPITAL INVESTMENT EXPENDITURES										
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404		4,000						
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405		6,000						
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406		2,500						
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407		9,400						
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408		1,000						
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409		4,000						
	TOTAL			26,900						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	390.00*	396.00*	404.00*	404.00*	404.0*	404.0*	404.0*	404.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	20,630,762	21,534,243	27,355,163	27,655,446	27,651	27,651	27,651	27,651
OTHER CURRENT EXPENSES	1,816,604	2,439,254	2,490,468	2,505,475	2,505	2,505	2,505	2,505
EQUIPMENT	107,902	51,808	65,744	10,000	10	10	10	10
MOTOR VEHICLES	85,395							
TOTAL OPERATING COST	22,640,663	24,025,305	29,911,375	30,170,921	30,166	30,166	30,166	30,166
BY MEANS OF FINANCING								
	323.00*	329.00*	337.00*	337.00*	337.0*	337.0*	337.0*	337.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	17,177,347	16,795,603	21,584,060	21,843,606	21,843	21,843	21,843	21,843
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		600,000	600,000	600,000	600	600	600	600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	92,573	200,000	200,000	200,000	200	200	200	200
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,922,143	5,495,624	6,589,465	6,589,465	6,589	6,589	6,589	6,589
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	448,600	934,078	937,850	937,850	934	934	934	934
TOTAL PERM POSITIONS	390.00*	396.00*	404.00*	404.00*	404.0*	404.0*	404.0*	404.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,640,663	24,025,305	29,911,375	30,170,921	30,166	30,166	30,166	30,166

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
090102	1.	NUMBER OF NEW ARRESTS MADE		4200	4200	4200	4200	4200	4200	4200	4200

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
09010202	NARCOTICS ENFORCEMENT	PSD-502	1,749	2,193	2,231	2,231	2,228	2,228	2,228	2,228
09010203	SHERIFF	PSD-503	20,890	21,831	27,680	27,938	27,938	27,938	27,938	27,938
	TOTAL		22,639	24,024	29,911	30,169	30,166	30,166	30,166	30,166

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,210,911	3,738,328	3,781,296	3,781,296	3,781	3,781	3,781	3,781
OTHER CURRENT EXPENSES	897,175	951,733	951,733	951,733	952	952	952	952
EQUIPMENT	54,557							
TOTAL OPERATING COST	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733
BY MEANS OF FINANCING								
	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733
TOTAL PERM POSITIONS	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,162,643	4,690,061	4,733,029	4,733,029	4,733	4,733	4,733	4,733

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
090103	1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		300	300	300	300	300	300	300	300
	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)		6	6	6	6	6	6	6	6
	4. UNEMPLOYMENT RATE AMONG PAROLEES		14	14	14	14	14	14	14	14

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
09010301	ADULT PAROLE DETERMINATIONS	PSD-611	428	390	405	405	406	406	406	406
09010302	ADULT PAROLE SUPERVISION AND COUNSELING	PSD-612	3,734	4,299	4,327	4,327	4,327	4,327	4,327	4,327
	TOTAL		4,162	4,689	4,732	4,732	4,733	4,733	4,733	4,733

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 (IN THOUSANDS)	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	400,000	400,000	400,000	400,000	400			
TOTAL CURRENT LEASE PAYMENTS COST	400,000	400,000	400,000	400,000	400			
BY MEANS OF FINANCING								
GENERAL FUND	400,000	400,000	400,000	400,000	400			
OPERATING COST	185.00*	187.00*	194.00*	194.00*	194.0*	194.0*	194.0*	194.0*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	10,253,015	12,466,401	12,323,911	12,392,431	12,392	12,392	12,392	12,392
OTHER CURRENT EXPENSES	10,021,974	12,405,706	13,180,915	13,182,515	13,182	13,582	13,582	13,582
EQUIPMENT	746,090		18,435					
MOTOR VEHICLES	314,107							
TOTAL OPERATING COST	21,335,186	24,872,107	25,523,261	25,574,946	25,574	25,974	25,974	25,974
BY MEANS OF FINANCING								
	161.50*	163.50*	170.50*	170.50*	170.5*	170.5*	170.5*	170.5*
	1.00**	1.00**	**	**	**	**	**	**
GENERAL FUND	16,650,292	19,063,924	19,569,815	19,621,500	19,621	20,021	20,021	20,021
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	618,365	871,277	971,277	971,277	971	971	971	971
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	649,661	1,450,000	1,460,300	1,460,300	1,460	1,460	1,460	1,460
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	36,287	75,065	75,065	75,065	75	75	75	75
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	42,560							
	22.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,338,021	3,411,841	3,446,804	3,446,804	3,447	3,447	3,447	3,447

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	IN DOLLARS FY 2016-17	IN DOLLARS FY 2017-18	IN DOLLARS FY 2018-19	IN THOUSANDS FY 2019-20	IN THOUSANDS FY 2020-21	IN THOUSANDS FY 2021-22	IN THOUSANDS FY 2022-23
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	1,000	5,000,000					
LAND ACQUISITION	1,000	1,000						
DESIGN	3,002,000	1,502,000	24,500,000	7,300,000				
CONSTRUCTION	35,996,000	48,496,000		50,000,000				
TOTAL CAPITAL EXPENDITURES	40,000,000	50,000,000	29,500,000	57,300,000				
BY MEANS OF FINANCING								
GENERAL FUND			1,000,000					
G.O. BONDS	40,000,000	50,000,000	28,500,000	57,300,000				
TOTAL PERM POSITIONS	185.00*	187.00*	194.00*	194.00*	194.0*	194.0*	194.0*	194.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	61,735,186	75,272,107	55,423,261	83,274,946	25,974	25,974	25,974	25,974

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 TRAING SESSIONS		20	20	20	20	20	20	20	20

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	400	400	400	400	400			
	TOTAL		400	400	400	400	400			
	OPERATING EXPENDITURES									
09010501	GENERAL ADMINISTRATION	PSD-900	15,696	18,246	18,615	18,667	18,667	18,667	18,667	18,667
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	5,639	6,625	6,907	6,907	6,907	7,307	7,307	7,307
	TOTAL		21,335	24,871	25,522	25,574	25,574	25,974	25,974	25,974
	TOTAL OPERATING EXPENDITURES									
09010501	GENERAL ADMINISTRATION	PSD900	15,696	18,246	18,615	18,667	18,667	18,667	18,667	18,667
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG231	6,039	7,025	7,307	7,307	7,307	7,307	7,307	7,307
	TOTAL		21,735	25,271	25,922	25,974	25,974	25,974	25,974	25,974
	CAPITAL INVESTMENT EXPENDITURES									
09010501	GENERAL ADMINISTRATION	PSD-900	8,500	67,500	29,500	57,300				
	TOTAL		8,500	67,500	29,500	57,300				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	230.25*	237.25*	245.00*	245.00*	245.0*	245.0*	245.0*	245.0*
	100.00**	100.00**	103.00**	103.00**	103.0**	103.0**	103.0**	103.0**
PERSONAL SERVICES	18,051,664	20,151,537	20,918,374	21,150,301	21,150	21,097	21,097	21,097
OTHER CURRENT EXPENSES	88,369,661	104,034,655	104,243,655	103,267,655	103,267	103,267	103,267	103,267
EQUIPMENT	242,806	396,500	590,000	245,000	245	245	245	245
MOTOR VEHICLES	17,500	47,500	159,500	17,500	18	18	18	18
TOTAL OPERATING COST	106,681,631	124,630,192	125,911,529	124,680,456	124,680	124,627	124,627	124,627
BY MEANS OF FINANCING								
	118.60*	128.60*	135.35*	135.35*	135.3*	135.3*	135.3*	135.3*
	34.25**	41.00**	43.50**	43.50**	43.5**	43.5**	43.5**	43.5**
GENERAL FUND	13,028,547	16,083,655	17,201,528	15,890,455	15,890	15,837	15,837	15,837
	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,985,211	2,139,896	2,250,203	2,250,203	2,250	2,250	2,250	2,250
	9.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	13.50**	13.50**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
FEDERAL FUNDS	45,459,063	24,550,402	24,599,428	24,599,428	24,600	24,600	24,600	24,600
	94.65*	93.65*	94.65*	94.65*	94.7*	94.7*	94.7*	94.7*
	52.25**	45.50**	45.50**	45.50**	45.5**	45.5**	45.5**	45.5**
OTHER FEDERAL FUNDS	46,208,810	81,856,239	81,860,370	81,940,370	81,940	81,940	81,940	81,940
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	2,000	2,000				
LAND ACQUISITION	2,000	1,000	2,000	2,000				
DESIGN	1,232,000	1,494,000	1,712,000	1,464,000	1,354			
CONSTRUCTION	8,418,000	15,028,000	40,434,000	16,566,000	9,004	3,330	5,000	
EQUIPMENT	906,000	542,000	2,198,000	2,198,000		1,886		
TOTAL CAPITAL EXPENDITURES	10,560,000	17,066,000	44,348,000	20,232,000	10,358	5,216	5,000	
BY MEANS OF FINANCING								
G.O. BONDS	4,749,000	5,648,000	12,646,000	11,021,000	5,533	752	1,000	
FEDERAL FUNDS	5,561,000	4,838,000	5,161,000	8,061,000	4,125			
OTHER FEDERAL FUNDS	250,000	6,580,000	26,541,000	1,150,000	700	4,464	4,000	
TOTAL PERM POSITIONS	230.25*	237.25*	245.00*	245.00*	245.0*	245.0*	245.0*	245.0*
TOTAL TEMP POSITIONS	100.00**	100.00**	103.00**	103.00**	103.0**	103.0**	103.0**	103.0**
TOTAL PROGRAM COST	117,241,631	141,696,192	170,259,529	144,912,456	135,038	129,843	129,627	124,627

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
090201	PREVENTION OF NATURAL DISASTERS	LNR-810	2,126	2,510	2,620	2,620	2,621	2,621	2,621	2,621
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	104,554	122,119	123,290	122,059	122,059	122,006	122,006	122,006
	TOTAL		106,680	124,629	125,910	124,679	124,680	124,627	124,627	124,627
	CAPITAL INVESTMENT EXPENDITURES									
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF-110	10,706	42,847	23,291	24,045				
	TOTAL		10,706	42,847	23,291	24,045				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	649.50*	651.50*	713.00*	713.00*	713.0*	713.0*	713.0*	713.0*
	95.50**	95.50**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
PERSONAL SERVICES	51,009,124	65,116,647	69,301,755	69,689,195	69,692	69,692	69,692	69,692
OTHER CURRENT EXPENSES	25,439,184	31,512,131	36,464,123	34,344,210	31,223	31,223	31,223	31,223
EQUIPMENT	135,652	567,509	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	76,583,960	97,276,287	105,850,878	104,118,405	100,915	100,915	100,915	100,915
BY MEANS OF FINANCING								
	97.50*	97.50*	150.00*	150.00*	150.0*	150.0*	150.0*	150.0*
	53.50**	53.50**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	11,824,335	12,214,587	12,577,771	12,577,771	12,579	12,579	12,579	12,579
	544.00*	546.00*	555.00*	555.00*	555.0*	555.0*	555.0*	555.0*
	35.00**	35.00**	32.00**	32.00**	32.0**	32.0**	32.0**	32.0**
SPECIAL FUND	63,548,825	81,935,971	86,913,899	85,639,390	85,055	85,055	85,055	85,055
	*	*	*	*	*	*	*	*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS		250,000	250,000	250,000	250	250	250	250
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	3.00**	3.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	1,210,800	2,875,729	6,109,208	5,651,244	3,031	3,031	3,031	3,031
TOTAL PERM POSITIONS	649.50*	651.50*	713.00*	713.00*	713.0*	713.0*	713.0*	713.0*
TOTAL TEMP POSITIONS	95.50**	95.50**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
TOTAL PROGRAM COST	76,583,960	97,276,287	105,850,878	104,118,405	100,915	100,915	100,915	100,915

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
10	1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		93	92	93	91	93	92	93	92
	2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
1001	PROTECTION OF THE CONSUMER	-	59,453	79,393	87,153	85,420	82,716	82,716	82,716	82,716
1002	ENFORCEMENT OF INFORMATION PRACTICES	AGS-105		578	651	651	652	652	652	652
1003	LEGAL AND JUDICIAL PROTECTION OF RIGHTS	-	16,567	17,304	18,045	18,045	17,547	17,547	17,547	17,547
1004	ENFORCEMENT OF INFORMATION PRACTICES (HISTORICAL)	LTG-105	562							
	TOTAL		76,582	97,275	105,849	104,116	100,915	100,915	100,915	100,915

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	501.00*	502.00*	511.00*	511.00*	511.0*	511.0*	511.0*	511.0*
	39.00**	39.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
PERSONAL SERVICES	36,690,294	49,875,395	53,244,261	53,631,701	53,633	53,633	53,633	53,633
OTHER CURRENT EXPENSES	22,722,652	28,872,403	33,824,015	31,704,102	29,083	29,083	29,083	29,083
EQUIPMENT	40,476	565,309	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	59,453,422	79,393,107	87,153,276	85,420,803	82,716	82,716	82,716	82,716
BY MEANS OF FINANCING								
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	486.00*	488.00*	497.00*	497.00*	497.0*	497.0*	497.0*	497.0*
	32.00**	32.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
SPECIAL FUND	57,905,157	75,909,365	80,415,751	79,141,242	79,057	79,057	79,057	79,057
	*	*	*	*	*	*	*	*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS		250,000	250,000	250,000	250	250	250	250
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	3.00**	3.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	1,210,800	2,875,729	6,109,208	5,651,244	3,031	3,031	3,031	3,031
TOTAL PERM POSITIONS	501.00*	502.00*	511.00*	511.00*	511.0*	511.0*	511.0*	511.0*
TOTAL TEMP POSITIONS	39.00**	39.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
TOTAL PROGRAM COST	59,453,422	79,393,107	87,153,276	85,420,803	82,716	82,716	82,716	82,716

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1001	1.	% INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		93	92	93	91	93	92	93	92
	2.	% INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
100103	REGULATION OF SERVICES	-	38,953	54,260	59,890	58,354	55,734	55,734	55,734	55,734
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES	-	13,622	17,064	19,132	18,935	18,851	18,851	18,851	18,851
100105	GENERAL SUPPORT	CCA-191	6,877	8,068	8,130	8,130	8,131	8,131	8,131	8,131
	TOTAL		59,452	79,392	87,152	85,419	82,716	82,716	82,716	82,716

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	292.00*	294.00*	301.00*	301.00*	301.0*	301.0*	301.0*	301.0*
	21.00**	21.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	21,366,673	30,416,740	32,198,961	32,432,798	32,433	32,433	32,433	32,433
OTHER CURRENT EXPENSES	17,586,361	23,283,203	27,691,158	25,921,245	23,301	23,301	23,301	23,301
EQUIPMENT		560,309						
TOTAL OPERATING COST	38,953,034	54,260,252	59,890,119	58,354,043	55,734	55,734	55,734	55,734
BY MEANS OF FINANCING								
	284.00*	286.00*	293.00*	293.00*	293.0*	293.0*	293.0*	293.0*
	14.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
SPECIAL FUND	37,750,995	51,235,204	53,631,592	52,553,480	52,554	52,554	52,554	52,554
	*	*	*	*	*	*	*	*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS		250,000	250,000	250,000	250	250	250	250
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	3.00**	3.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	1,202,039	2,775,048	6,008,527	5,550,563	2,930	2,930	2,930	2,930
TOTAL PERM POSITIONS	292.00*	294.00*	301.00*	301.00*	301.0*	301.0*	301.0*	301.0*
TOTAL TEMP POSITIONS	21.00**	21.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	38,953,034	54,260,252	59,890,119	58,354,043	55,734	55,734	55,734	55,734

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
100103	1.	% LIC RENWLS REVIEW/PROC TIMELY, PURS TO STDS		94	94	94	94	94	94	94	94
	2.	% LICENSEES RENEWED WITHIN 10-12 BUSINESS DAYS		97	97	97	97	97	97	97	97
	3.	% OF COMPLAINTS RESOLVED WITHIN 90 DAYS		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
10010301	CABLE TELEVISION	CCA-102	1,519	2,559	5,754	5,230	2,609	2,609	2,609	2,609
10010302	CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS	CCA-103	2,434	4,241	4,230	4,230	4,230	4,230	4,230	4,230
10010303	FINANCIAL SERVICES REGULATION	CCA-104	2,934	5,191	4,946	4,946	4,947	4,947	4,947	4,947
10010304	PROFESSIONAL AND VOCATIONAL LICENSING	CCA-105	7,047	8,839	9,639	9,803	9,804	9,804	9,804	9,804
10010305	PUBLIC UTILITIES COMMISSION	BUF-901								
10010306	INSURANCE REGULATORY SERVICES	CCA-106	12,048	17,094	18,499	18,569	18,570	18,570	18,570	18,570
10010307	POST-SECONDARY EDUCATION AUTHORIZATION	CCA-107	168	288	288	288	289	289	289	289
10010308	PUBLIC UTILITIES COMMISSION	CCA-901	12,801	16,045	16,530	15,285	15,285	15,285	15,285	15,285
	TOTAL		38,951	54,257	59,886	58,351	55,734	55,734	55,734	55,734

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	165.00*	164.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
	10.00**	10.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	11,175,043	14,209,823	15,576,404	15,730,007	15,731	15,731	15,731	15,731
OTHER CURRENT EXPENSES	2,407,273	2,769,726	3,470,883	3,120,883	3,120	3,120	3,120	3,120
EQUIPMENT	40,476	5,000	5,000	5,000				
MOTOR VEHICLES		80,000	80,000	80,000				
TOTAL OPERATING COST	13,622,792	17,064,549	19,132,287	18,935,890	18,851	18,851	18,851	18,851
BY MEANS OF FINANCING								
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	337,465	358,013	378,317	378,317	378	378	378	378
	158.00*	158.00*	160.00*	160.00*	160.0*	160.0*	160.0*	160.0*
	10.00**	10.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	13,276,566	16,605,855	18,653,289	18,456,892	18,372	18,372	18,372	18,372
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	8,761	100,681	100,681	100,681	101	101	101	101
TOTAL PERM POSITIONS	165.00*	164.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	13,622,792	17,064,549	19,132,287	18,935,890	18,851	18,851	18,851	18,851

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
100104	1.	% LEGAL ACTIONS RESOLVED IN FAVOR OF OCP		100	100	100	100	100	100	100	100
	2.	$ AMTS RECOVERED THRU MULTISTATE CASES (000)		150	150	150	1000	1000	1000	1000	1000
	3.	% OF SETTLEMENT AGREEMENTS ADOPTED		95	95	95	95	95	95	95	95
	4.	% OF RECOMMENDED ORDERS IN FAVOR OF STATE		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
10010401	OFFICE OF CONSUMER PROTECTION	CCA-110	1,750	2,209	2,644	2,706	2,707	2,707	2,707	2,707
10010402	MEASUREMENT STANDARDS	AGR-812	458	809	829	829	744	744	744	744
10010403	BUSINESS REGISTRATION AND SECURITIES REGULATION	CCA-111	5,583	7,414	8,491	8,233	8,233	8,233	8,233	8,233
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-112	5,830	6,631	7,167	7,167	7,167	7,167	7,167	7,167
	TOTAL		13,621	17,063	19,131	18,935	18,851	18,851	18,851	18,851

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **1003**
PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	142.50*	143.50*	193.50*	193.50*	193.5*	193.5*	193.5*	193.5*
	54.00**	54.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	13,778,471	14,685,350	15,427,963	15,427,963	15,429	15,429	15,429	15,429
OTHER CURRENT EXPENSES	2,694,208	2,617,404	2,617,784	2,617,784	2,118	2,118	2,118	2,118
EQUIPMENT	95,176	2,200						
TOTAL OPERATING COST	16,567,855	17,304,954	18,045,747	18,045,747	17,547	17,547	17,547	17,547
BY MEANS OF FINANCING								
	84.50*	85.50*	135.50*	135.50*	135.5*	135.5*	135.5*	135.5*
	51.00**	51.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	10,924,187	11,278,348	11,547,599	11,547,599	11,549	11,549	11,549	11,549
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
TOTAL PERM POSITIONS	142.50*	143.50*	193.50*	193.50*	193.5*	193.5*	193.5*	193.5*
TOTAL TEMP POSITIONS	54.00**	54.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	16,567,855	17,304,954	18,045,747	18,045,747	17,547	17,547	17,547	17,547

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1003	1. % ATTORNY CASELDS EXCEED NATL STD FOR FELONY CASES		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
100301	OFFICE OF THE PUBLIC DEFENDER	BUF-151	10,762	11,114	11,379	11,379	11,380	11,380	11,380	11,380
100303	CONVEYANCES AND RECORDINGS	LNR-111	5,643	6,026	6,498	6,498	5,998	5,998	5,998	5,998
100304	COMMISSION ON THE STATUS OF WOMEN	HMS-888	161	164	168	168	169	169	169	169
	TOTAL		16,566	17,304	18,045	18,045	17,547	17,547	17,547	17,547

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	8,365,473	7,334,780	7,334,780	7,334,780	7,335	7,335	7,335	7,335
TOTAL CURRENT LEASE PAYMENTS COST	8,365,473	7,334,780	7,334,780	7,334,780	7,335	7,335	7,335	7,335
BY MEANS OF FINANCING								
GENERAL FUND	6,529,598	5,234,480	5,234,480	5,234,480	5,235	5,235	5,235	5,235
INTERDEPARTMENTAL TRANSFERS	1,835,875	2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	1,793.78*	1,825.78*	1,839.78*	1,840.78*	1,840.8*	1,840.8*	1,840.8*	1,840.8*
	294.91**	277.87**	285.12**	288.12**	288.1**	288.1**	288.1**	288.1**
PERSONAL SERVICES	144,304,719	186,719,788	149,984,049	151,934,699	150,767	151,923	150,767	151,923
OTHER CURRENT EXPENSES	1,213,339,306	1,517,008,417	1,566,147,929	1,624,945,126	1,664,076	1,690,291	1,746,819	1,785,598
EQUIPMENT	1,275,232	8,251,806	9,308,106	7,841,356	7,503	7,503	7,503	7,503
MOTOR VEHICLES	1,924,383	3,000,000	2,454,400	2,454,400	2,454	2,454	2,454	2,454
TOTAL OPERATING COST	1,360,843,640	1,714,980,011	1,727,894,484	1,787,175,581	1,824,800	1,852,171	1,907,543	1,947,478
BY MEANS OF FINANCING								
	1,316.06*	1,336.06*	1,348.56*	1,348.56*	1,348.5*	1,348.5*	1,348.5*	1,348.5*
	229.31**	217.92**	225.92**	228.92**	228.9**	228.9**	228.9**	228.9**
GENERAL FUND	1,240,550,611	1,486,402,306	1,509,449,451	1,578,255,699	1,616,170	1,647,116	1,698,913	1,742,423
	87.60*	90.60*	90.60*	90.60*	90.6*	90.6*	90.6*	90.6*
	12.50**	9.50**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
SPECIAL FUND	27,909,816	39,115,456	48,920,047	38,966,104	38,964	38,964	38,964	38,964
	10.70*	10.70*	10.70*	10.70*	10.7*	10.7*	10.7*	10.7*
	18.55**	16.95**	18.20**	18.20**	18.2**	18.2**	18.2**	18.2**
FEDERAL FUNDS	8,622,543	30,211,358	14,267,805	14,267,805	14,268	14,268	14,268	14,268
	12.66*	12.66*	12.66*	12.66*	12.7*	12.7*	12.7*	12.7*
	2.05**	2.00**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
OTHER FEDERAL FUNDS	2,234,114	3,054,877	3,349,467	3,203,217	3,204	3,204	3,204	3,204
	70.00*	71.00*	67.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	18,691,353	27,460,337	23,652,499	27,319,328	27,363	23,788	27,363	23,788
	137.86*	144.86*	148.36*	148.36*	148.4*	148.4*	148.4*	148.4*
	30.50**	30.50**	27.50**	27.50**	27.5**	27.5**	27.5**	27.5**
INTERDEPARTMENTAL TRANSFERS	23,563,662	64,369,961	65,814,137	65,982,804	65,984	65,984	65,984	65,984

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	53.90*	53.90*	53.90*	53.90*	53.9*	53.9*	53.9*	53.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	26,257,227	43,947,467	43,159,245	43,159,245	43,160	43,160	43,160	43,160
	105.00*	106.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	1.00**	**	**	**	**	**	**	**
OTHER FUNDS	13,014,314	20,418,249	19,281,833	16,021,379	15,687	15,687	15,687	15,687
CAPITAL IMPROVEMENT COSTS								
PLANS	18,216,000	6,489,000	8,479,000	8,235,000	6,852	6,852	7,181	7,181
LAND ACQUISITION	11,602,000	54,000	3,000	3,000	3	3	2	2
DESIGN	19,135,000	8,904,000	2,728,000	2,311,000	1,798	1,701	1,941	1,941
CONSTRUCTION	74,002,000	35,897,000	38,525,000	37,342,000	35,186	23,016	22,901	22,901
EQUIPMENT	14,000	12,508,000	4,533,000	511,000	510	511	560	560
TOTAL CAPITAL EXPENDITURES	122,969,000	63,852,000	54,268,000	48,402,000	44,349	32,083	32,585	32,585
BY MEANS OF FINANCING								
GENERAL FUND		5,836,000	6,128,000	6,434,000	6,754	6,754	7,084	7,084
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	119,619,000	48,991,000	44,215,000	37,268,000	33,945	25,329	25,501	25,501
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS	2,000,000	2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	1,793.78*	1,825.78*	1,839.78*	1,840.78*	1,840.8*	1,840.8*	1,840.8*	1,840.8*
TOTAL TEMP POSITIONS	294.91**	277.87**	285.12**	288.12**	288.1**	288.1**	288.1**	288.1**
TOTAL PROGRAM COST	1,492,178,113	1,786,166,791	1,789,497,264	1,842,912,361	1,876,484	1,891,589	1,947,463	1,987,398

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
11	1. AV ANN RATE OF RETURN ON STATE TREASRY INVSTMTS		.67	.70	.70	.70	.70	.70	.70	.70
	2. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	3. % OF NETWORK INFRASTRUCTURE UPTIME		99.9	99.999	99.999	99.999	99.999	99.999	99.999	99.999

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
1103	GENERAL SERVICES	-	8,365	7,334	7,334	7,334	7,335	7,335	7,335	7,335
	TOTAL		8,365	7,334	7,334	7,334	7,335	7,335	7,335	7,335
	OPERATING EXPENDITURES									
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT	-	48,879	78,956	33,770	37,006	37,424	33,374	37,424	33,374
1102	FISCAL MANAGEMENT	-	376,194	394,896	389,983	427,923	450,341	461,591	495,430	513,948
1103	GENERAL SERVICES	-	935,769	1,241,127	1,304,139	1,322,246	1,337,035	1,357,206	1,374,689	1,400,156
	TOTAL		1,360,842	1,714,979	1,727,892	1,787,175	1,824,800	1,852,171	1,907,543	1,947,478
	TOTAL OPERATING EXPENDITURES									
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT		48,879	78,956	33,770	37,006	37,424	33,374	37,424	33,374
1102	FISCAL MANAGEMENT		376,194	394,896	389,983	427,923	450,341	461,591	495,430	513,948
1103	GENERAL SERVICES		944,134	1,248,461	1,311,473	1,329,580	1,344,370	1,364,541	1,382,024	1,400,156
	TOTAL		1,369,207	1,722,313	1,735,226	1,794,509	1,832,135	1,859,506	1,914,878	1,947,478
	CAPITAL INVESTMENT EXPENDITURES									
1101	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT	-	38,114	501	1,876	1,001	1	1	1	1
1102	FISCAL MANAGEMENT	-	472	15,000	19,345					
1103	GENERAL SERVICES	-	48,283	51,572	47,378	37,584	26,754	26,754	32,584	32,584
	TOTAL		86,869	67,073	68,599	38,585	26,755	26,755	32,585	32,585

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	130.00*	132.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	66.44**	54.40**	55.40**	55.40**	55.4**	55.4**	55.4**	55.4**
PERSONAL SERVICES	33,802,615	60,739,510	17,981,785	19,275,247	18,063	19,219	18,063	19,219
OTHER CURRENT EXPENSES	14,995,190	18,155,356	15,731,797	17,676,020	19,306	14,100	19,306	14,100
EQUIPMENT	82,090	61,500	57,250	55,000	55	55	55	55
TOTAL OPERATING COST	48,879,895	78,956,366	33,770,832	37,006,267	37,424	33,374	37,424	33,374
BY MEANS OF FINANCING								
	118.75*	120.75*	129.75*	129.75*	129.7*	129.7*	129.7*	129.7*
	56.94**	47.40**	48.40**	48.40**	48.4**	48.4**	48.4**	48.4**
GENERAL FUND	41,287,597	59,747,216	28,704,613	28,364,357	28,782	28,307	28,782	28,307
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,547,739	2,854,560	93,444	93,444	93	93	93	93
	5.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	9.50**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
FEDERAL FUNDS	3,193,995	3,489,222	2,485,382	2,485,382	2,486	2,486	2,486	2,486
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5,675	12,196						
	5.00*	5.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	699,416	4,742,690	440,228	4,015,228	4,015	440	4,015	440
	0.75*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	42,554	5,897,221	47,165	47,856	48	48	48	48
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,102,919	2,213,261	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	501,000	1,001,000	1,001,000	1	1	1	1
DESIGN			1,000					
CONSTRUCTION	38,113,000		873,000					
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	38,114,000	501,000	1,876,000	1,001,000	1	1	1	1

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	38,114,000	501,000	1,876,000	1,001,000	1	1	1	1
TOTAL PERM POSITIONS	130.00*	132.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
TOTAL TEMP POSITIONS	66.44**	54.40**	55.40**	55.40**	55.4**	55.4**	55.4**	55.4**
TOTAL PROGRAM COST	86,993,895	79,457,366	35,646,832	38,007,267	37,425	33,375	37,425	33,375

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
110101	OFFICE OF THE GOVERNOR	GOV-100	4,060	3,816	4,000	4,000	4,000	4,000	4,000	4,000
110102	OFFICE OF THE LIEUTENANT GOVERNOR	LTG-100	952	1,081	1,061	1,061	1,061	1,061	1,061	1,061
110103	POLICY DEVELOPMENT AND COORDINATION	-	40,101	66,134	24,116	24,251	24,195	24,195	24,195	24,195
110104	VOTING RIGHTS AND ELECTIONS	-	3,766	7,923	4,592	7,692	8,168	4,118	8,168	4,118
	TOTAL		48,879	78,954	33,769	37,004	37,424	33,374	37,424	33,374
CAPITAL INVESTMENT EXPENDITURES										
110101	OFFICE OF THE GOVERNOR	GOV-100	1	1	1	1	1	1	1	1
110103	POLICY DEVELOPMENT AND COORDINATION	-	38,113	500	1,875	1,000				
	TOTAL		38,114	501	1,876	1,001	1	1	1	1

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	80.00*	83.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
	18.00**	9.96**	10.96**	10.96**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	28,129,561	53,455,068	12,070,845	12,208,378	12,152	12,152	12,152	12,152
OTHER CURRENT EXPENSES	11,971,474	12,672,454	12,042,938	12,043,118	12,043	12,043	12,043	12,043
EQUIPMENT		6,500	2,250					
TOTAL OPERATING COST	40,101,035	66,134,022	24,116,033	24,251,496	24,195	24,195	24,195	24,195
BY MEANS OF FINANCING								
	74.25*	77.25*	81.25*	81.25*	81.2*	81.2*	81.2*	81.2*
	12.00**	3.96**	4.96**	4.96**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	33,573,662	51,762,256	19,589,736	19,724,508	19,668	19,668	19,668	19,668
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,547,739	2,854,560	93,444	93,444	93	93	93	93
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	2,828,486	3,394,528	2,385,688	2,385,688	2,386	2,386	2,386	2,386
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5,675	12,196						
	0.75*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	42,554	5,897,221	47,165	47,856	48	48	48	48
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,102,919	2,213,261	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL IMPROVEMENT COSTS								
PLANS		500,000	1,000,000	1,000,000				
DESIGN			1,000					
CONSTRUCTION	38,113,000		873,000					
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	38,113,000	500,000	1,875,000	1,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	38,113,000	500,000	1,875,000	1,000,000				
TOTAL PERM POSITIONS	80.00*	83.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
TOTAL TEMP POSITIONS	18.00**	9.96**	10.96**	10.96**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	78,214,035	66,634,022	25,991,033	25,251,496	24,195	24,195	24,195	24,195

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110103	1. # OF PLANS/STUDIES PREPARED IN TIMELY MANNER		3	3	4	4	4	4	4	4
	2. ACCURACY OF ECON FORECASTS (% ERROR)		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144	5,655	5,956	5,941	5,998	5,999	5,999	5,999	5,999
11010303	STATEWIDE LAND USE MANAGEMENT	BED-103	583	594	629	654	655	655	655	655
11010304	ECONOMIC PLANNING AND RESEARCH	BED-130	1,127	1,274	1,223	1,251	1,195	1,195	1,195	1,195
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	11,808	18,342	11,734	11,758	11,760	11,760	11,760	11,760
11010307	COLLECTIVE BARGAINING - STATEWIDE	BUF-102	20,925	39,966	93	93	93	93	93	93
11010308	VACATION PAYOUT - STATEWIDE	BUF-103			4,493	4,493	4,493	4,493	4,493	4,493
	TOTAL		40,098	66,132	24,113	24,247	24,195	24,195	24,195	24,195
	CAPITAL INVESTMENT EXPENDITURES									
11010302	STATEWIDE PLANNING AND COORDINATION	BED-144		500	1,000	1,000				
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	38,113		875					
	TOTAL		38,113	500	1,875	1,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	9.44**	9.44**	9.44**	9.44**	9.4**	9.4**	9.4**	9.4**
PERSONAL SERVICES	1,543,356	2,909,876	1,522,416	2,678,345	1,523	2,679	1,523	2,679
OTHER CURRENT EXPENSES	2,195,732	5,014,060	3,070,017	5,014,060	6,645	1,439	6,645	1,439
EQUIPMENT	27,090							
TOTAL OPERATING COST	3,766,178	7,923,936	4,592,433	7,692,405	8,168	4,118	8,168	4,118
BY MEANS OF FINANCING								
	17.50*	17.50*	22.50*	22.50*	22.5*	22.5*	22.5*	22.5*
	8.44**	8.44**	8.44**	8.44**	8.4**	8.4**	8.4**	8.4**
GENERAL FUND	3,012,601	3,086,552	4,052,511	3,577,483	4,053	3,578	4,053	3,578
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	54,161	94,694	99,694	99,694	100	100	100	100
	5.00*	5.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	699,416	4,742,690	440,228	4,015,228	4,015	440	4,015	440
TOTAL PERM POSITIONS	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	9.44**	9.44**	9.44**	9.44**	9.4**	9.4**	9.4**	9.4**
TOTAL PROGRAM COST	3,766,178	7,923,936	4,592,433	7,692,405	8,168	4,118	8,168	4,118

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110104	1. % OF WORK PRODUCT ALIGNED W/5-YEAR STRATEGIC PLAN		50	75	75	95	95	95	95	95
	2. % OF COMMITTEES FILING FIN DISCLOSURE RPTS TIMELY		85	90	90	90	90	90	90	90
	3. # ELIG PERSONS REGIS AS % TOTAL ELIG TO VOTE		70	71	71	72	72	73	73	74
	4. # REG VOTERS WHO VOTE AS % OF REGISTERED VOTERS		0	60	0	60	0	60	0	60
	5. % OF COMM FILING FINANCIAL DISCLOSURE RPTS TIMELY		85	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
11010401	CAMPAIGN SPENDING COMMISSION	AGS-871	699	4,742	945	4,520	4,521	946	4,521	946
11010402	OFFICE OF ELECTIONS	AGS-879	3,066	3,181	3,646	3,171	3,647	3,172	3,647	3,172
	TOTAL		3,765	7,923	4,591	7,691	8,168	4,118	8,168	4,118

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	448.00*	461.00*	462.00*	462.00*	462.0*	462.0*	462.0*	462.0*
	150.00**	150.00**	150.00**	150.00**	150.0**	150.0**	150.0**	150.0**
PERSONAL SERVICES	26,182,375	27,525,921	28,754,774	28,794,274	28,792	28,792	28,792	28,792
OTHER CURRENT EXPENSES	349,992,110	367,333,306	361,227,599	399,128,736	421,549	432,799	466,638	485,156
EQUIPMENT	19,610	37,250	1,500					
TOTAL OPERATING COST	376,194,095	394,896,477	389,983,873	427,923,010	450,341	461,591	495,430	513,948
BY MEANS OF FINANCING								
	438.00*	451.00*	453.00*	453.00*	453.0*	453.0*	453.0*	453.0*
	144.00**	144.00**	143.00**	143.00**	143.0**	143.0**	143.0**	143.0**
GENERAL FUND	367,884,225	382,047,440	377,221,766	415,160,903	437,579	448,829	482,668	501,186
	*	*	*	*	*	*	*	*
	6.00**	6.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	1,063,104	1,069,097	1,072,669	1,072,669	1,072	1,072	1,072	1,072
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	7,148,438	11,674,867	11,684,692	11,684,692	11,685	11,685	11,685	11,685
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	98,328	105,073	4,746	4,746	5	5	5	5
CAPITAL IMPROVEMENT COSTS								
DESIGN	15,429,000	1,000	20,000					
CONSTRUCTION	2,001,000	5,472,000	11,366,000	8,163,000	3,847	4,830		
EQUIPMENT		12,000,000	3,120,000					
TOTAL CAPITAL EXPENDITURES	17,430,000	17,473,000	14,506,000	8,163,000	3,847	4,830		
BY MEANS OF FINANCING								
G.O. BONDS	17,430,000	17,473,000	14,506,000	8,163,000	3,847	4,830		
TOTAL PERM POSITIONS	448.00*	461.00*	462.00*	462.00*	462.0*	462.0*	462.0*	462.0*
TOTAL TEMP POSITIONS	150.00**	150.00**	150.00**	150.00**	150.0**	150.0**	150.0**	150.0**
TOTAL PROGRAM COST	393,624,095	412,369,477	404,489,873	436,086,010	454,188	466,421	495,430	513,948

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1102	1. AV ANN RATE OF RETURN ON STATE TREASRY INVSTMTS		.67	.70	.70	.70	.70	.70	.70	.70
	2. AV 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
110201	REVENUE COLLECTION	-	29,686	28,756	29,407	29,282	29,282	29,282	29,282	29,282
110202	FISCAL PROCEDURES AND CONTROL	-	2,682	3,556	6,277	6,363	6,920	6,893	6,867	6,841
110203	FINANCIAL ADMINISTRATION	-	343,825	362,583	354,298	392,277	414,139	425,416	459,281	477,825
	TOTAL		376,193	394,895	389,982	427,922	450,341	461,591	495,430	513,948
	CAPITAL INVESTMENT EXPENDITURES									
110201	REVENUE COLLECTION	-	472		19,345					
110202	FISCAL PROCEDURES AND CONTROL	-		15,000						
	TOTAL		472	15,000	19,345					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	384.00*	388.00*	388.00*	388.00*	388.0*	388.0*	388.0*	388.0*
	150.00**	150.00**	150.00**	150.00**	150.0**	150.0**	150.0**	150.0**
PERSONAL SERVICES	22,260,602	22,853,691	23,727,542	23,727,542	23,726	23,726	23,726	23,726
OTHER CURRENT EXPENSES	7,425,425	5,902,425	5,680,425	5,555,425	5,556	5,556	5,556	5,556
TOTAL OPERATING COST	29,686,027	28,756,116	29,407,967	29,282,967	29,282	29,282	29,282	29,282
BY MEANS OF FINANCING								
	384.00*	388.00*	388.00*	388.00*	388.0*	388.0*	388.0*	388.0*
	144.00**	144.00**	143.00**	143.00**	143.0**	143.0**	143.0**	143.0**
GENERAL FUND	28,622,923	27,687,019	28,335,298	28,210,298	28,210	28,210	28,210	28,210
	*	*	*	*	*	*	*	*
	6.00**	6.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	1,063,104	1,069,097	1,072,669	1,072,669	1,072	1,072	1,072	1,072
CAPITAL IMPROVEMENT COSTS								
DESIGN	15,429,000	1,000	20,000					
CONSTRUCTION	2,001,000	5,472,000	11,366,000	8,163,000	3,847	4,830		
EQUIPMENT			120,000					
TOTAL CAPITAL EXPENDITURES	17,430,000	5,473,000	11,506,000	8,163,000	3,847	4,830		
BY MEANS OF FINANCING								
G.O. BONDS	17,430,000	5,473,000	11,506,000	8,163,000	3,847	4,830		
TOTAL PERM POSITIONS	384.00*	388.00*	388.00*	388.00*	388.0*	388.0*	388.0*	388.0*
TOTAL TEMP POSITIONS	150.00**	150.00**	150.00**	150.00**	150.0**	150.0**	150.0**	150.0**
TOTAL PROGRAM COST	47,116,027	34,229,116	40,913,967	37,445,967	33,129	34,112	29,282	29,282

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110201	1. % OF RETURNS AUDITED RESULTING IN ADJUSTMENTS		50	50	50	50	50	50	50	50

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11020101	COMPLIANCE	TAX-100	10,549	10,775	11,275	11,275	11,276	11,276	11,276	11,276
11020103	TAX SERVICES AND PROCESSING	TAX-105	6,572	6,498	6,747	6,747	6,747	6,747	6,747	6,747
11020104	SUPPORTING SERVICES - REVENUE COLLECTION	TAX-107	12,564	11,481	11,385	11,260	11,259	11,259	11,259	11,259
	TOTAL		29,685	28,754	29,407	29,282	29,282	29,282	29,282	29,282
CAPITAL INVESTMENT EXPENDITURES										
11020104	SUPPORTING SERVICES - REVENUE COLLECTION	TAX-107	472		19,345					
	TOTAL		472		19,345					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	41.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,379,975	3,053,111	3,395,197	3,434,697	3,434	3,434	3,434	3,434
OTHER CURRENT EXPENSES	282,895	468,536	2,881,019	2,928,324	3,486	3,459	3,433	3,407
EQUIPMENT	19,610	35,000	1,500					
TOTAL OPERATING COST	2,682,480	3,556,647	6,277,716	6,363,021	6,920	6,893	6,867	6,841
BY MEANS OF FINANCING								
	41.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,682,480	3,556,647	6,277,716	6,363,021	6,920	6,893	6,867	6,841
CAPITAL IMPROVEMENT COSTS								
EQUIPMENT		12,000,000	3,000,000					
TOTAL CAPITAL EXPENDITURES		12,000,000	3,000,000					
BY MEANS OF FINANCING								
G.O. BONDS		12,000,000	3,000,000					
TOTAL PERM POSITIONS	41.00*	49.00*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,682,480	15,556,647	9,277,716	6,363,021	6,920	6,893	6,867	6,841

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110202	1. AV IN-HSE TIME FOR PAYMTS TO VENDORS-GOAL 5 WK DAY		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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11020201	ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE	AGS-101	521	828	3,460	3,507	4,064	4,037	4,011	3,985
11020202	EXPENDITURE EXAMINATION	AGS-102	936	1,285	1,332	1,332	1,333	1,333	1,333	1,333
11020203	RECORDING AND REPORTING	AGS-103	788	924	915	915	915	915	915	915
11020204	INTERNAL POST AUDIT	AGS-104	434	519	569	607	608	608	608	608
	TOTAL		2,679	3,556	6,276	6,361	6,920	6,893	6,867	6,841
CAPITAL INVESTMENT EXPENDITURES										
11020201	ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE	AGS-101		15,000						
	TOTAL			15,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16 (IN DOLLARS)	FY 2016-17 (IN DOLLARS)	FY 2017-18 (IN DOLLARS)	FY 2018-19 (IN DOLLARS)	FY 2019-20 (IN THOUSANDS)	FY 2020-21 (IN THOUSANDS)	FY 2021-22 (IN THOUSANDS)	FY 2022-23 (IN THOUSANDS)
OPERATING COST	23.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,541,798	1,619,119	1,632,035	1,632,035	1,632	1,632	1,632	1,632
OTHER CURRENT EXPENSES	342,283,790	360,962,345	352,666,155	390,644,987	412,507	423,784	457,649	476,193
EQUIPMENT		2,250						
TOTAL OPERATING COST	343,825,588	362,583,714	354,298,190	392,277,022	414,139	425,416	459,281	477,825
BY MEANS OF FINANCING								
	13.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	336,578,822	350,803,774	342,608,752	380,587,584	402,449	413,726	447,591	466,135
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	7,148,438	11,674,867	11,684,692	11,684,692	11,685	11,685	11,685	11,685
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	98,328	105,073	4,746	4,746	5	5	5	5
TOTAL PERM POSITIONS	23.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	343,825,588	362,583,714	354,298,190	392,277,022	414,139	425,416	459,281	477,825

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11020301	FINANCIAL ADMINISTRATION	BUF-115	9,224	13,804	13,814	13,814	13,815	13,815	13,815	13,815
11020303	DEBT SERVICE PAYMENTS -STATE	BUF-721	334,601	348,779	340,483	378,462	400,324	411,601	445,466	464,010
	TOTAL		343,825	362,583	354,297	392,276	414,139	425,416	459,281	477,825

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	8,365,473	7,334,780	7,334,780	7,334,780	7,335	7,335	7,335	7,335
TOTAL CURRENT LEASE PAYMENTS COST	8,365,473	7,334,780	7,334,780	7,334,780	7,335	7,335	7,335	7,335
BY MEANS OF FINANCING								
GENERAL FUND	6,529,598	5,234,480	5,234,480	5,234,480	5,235	5,235	5,235	5,235
INTERDEPARTMENTAL TRANSFERS	1,835,875	2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	1,215.78*	1,232.78*	1,241.78*	1,242.78*	1,242.8*	1,242.8*	1,242.8*	1,242.8*
	78.47**	73.47**	79.72**	82.72**	82.7**	82.7**	82.7**	82.7**
PERSONAL SERVICES	84,319,729	98,454,357	103,247,490	103,865,178	103,912	103,912	103,912	103,912
OTHER CURRENT EXPENSES	848,352,006	1,131,519,755	1,189,188,533	1,208,140,370	1,223,221	1,243,392	1,260,875	1,286,342
EQUIPMENT	1,173,532	8,153,056	9,249,356	7,786,356	7,448	7,448	7,448	7,448
MOTOR VEHICLES	1,924,383	3,000,000	2,454,400	2,454,400	2,454	2,454	2,454	2,454
TOTAL OPERATING COST	935,769,650	1,241,127,168	1,304,139,779	1,322,246,304	1,337,035	1,357,206	1,374,689	1,400,156
BY MEANS OF FINANCING								
	759.31*	764.31*	765.81*	765.81*	765.8*	765.8*	765.8*	765.8*
	28.37**	26.52**	34.52**	37.52**	37.5**	37.5**	37.5**	37.5**
GENERAL FUND	831,378,789	1,044,607,650	1,103,523,072	1,134,730,439	1,149,809	1,169,980	1,187,463	1,212,930
	87.60*	90.60*	90.60*	90.60*	90.6*	90.6*	90.6*	90.6*
	6.50**	3.50**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	25,298,973	35,191,799	47,753,934	37,799,991	37,799	37,799	37,799	37,799
	5.20*	5.20*	5.20*	5.20*	5.2*	5.2*	5.2*	5.2*
	9.05**	9.95**	11.20**	11.20**	11.2**	11.2**	11.2**	11.2**
FEDERAL FUNDS	5,428,548	26,722,136	11,782,423	11,782,423	11,782	11,782	11,782	11,782
	12.66*	12.66*	12.66*	12.66*	12.7*	12.7*	12.7*	12.7*
	2.05**	2.00**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
OTHER FEDERAL FUNDS	2,228,439	3,042,681	3,349,467	3,203,217	3,204	3,204	3,204	3,204
	56.00*	57.00*	58.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	10,843,499	11,042,780	11,527,579	11,619,408	11,663	11,663	11,663	11,663
	136.11*	143.11*	147.61*	147.61*	147.6*	147.6*	147.6*	147.6*
	30.50**	30.50**	27.50**	27.50**	27.5**	27.5**	27.5**	27.5**
INTERDEPARTMENTAL TRANSFERS	23,422,780	58,367,667	65,762,226	65,930,202	65,931	65,931	65,931	65,931

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

	IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	53.90*	53.90*	53.90*	53.90*	53.9*	53.9*	53.9*	53.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
REVOLVING FUND	24,154,308	41,734,206	41,159,245	41,159,245	41,160	41,160	41,160	41,160
	105.00*	106.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	1.00**	**	**	**	**	**	**	**
OTHER FUNDS	13,014,314	20,418,249	19,281,833	16,021,379	15,687	15,687	15,687	15,687
CAPITAL IMPROVEMENT COSTS								
PLANS	18,215,000	5,988,000	7,478,000	7,234,000	6,851	6,851	7,180	7,180
LAND ACQUISITION	11,602,000	54,000	3,000	3,000	3	3	2	2
DESIGN	3,706,000	8,903,000	2,707,000	2,311,000	1,798	1,701	1,941	1,941
CONSTRUCTION	33,888,000	30,425,000	26,286,000	29,179,000	31,339	18,186	22,901	22,901
EQUIPMENT	14,000	508,000	1,412,000	511,000	510	511	560	560
TOTAL CAPITAL EXPENDITURES	67,425,000	45,878,000	37,886,000	39,238,000	40,501	27,252	32,584	32,584
BY MEANS OF FINANCING								
GENERAL FUND		5,836,000	6,128,000	6,434,000	6,754	6,754	7,084	7,084
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	64,075,000	31,017,000	27,833,000	28,104,000	30,097	20,498	25,500	25,500
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS	2,000,000	2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	1,215.78*	1,232.78*	1,241.78*	1,242.78*	1,242.8*	1,242.8*	1,242.8*	1,242.8*
TOTAL TEMP POSITIONS	78.47**	73.47**	79.72**	82.72**	82.7**	82.7**	82.7**	82.7**
TOTAL PROGRAM COST	1,011,560,123	1,294,339,948	1,349,360,559	1,368,819,084	1,384,871	1,391,793	1,414,608	1,440,075

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1103	1. NO. OF APPROVED RECORDS RETENTION SCHEDULES		5340	5360	5375	5385	5400	5410	5420	5430
	2. AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100
	3. PERCENTAGE UTILIZATION OF PARKING SPACES		105	105	105	105	105	105	105	105
	4. COST SAVINGS OF HI ELECT PROC AWARDS (1000)		14000	41000	41000	41000	41000	41000	41000	41000
	5. AV LENGTH OF TIME TO PROCESS PROP LOSS CLAIM REQ		15	15	15	15	15	15	15	15

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
110307	PROPERTY MANAGEMENT	-	6,833	6,839	6,839	6,839	6,840	6,840	6,840	6,840
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	1,531	494	494	494	495	495	495	495
	TOTAL		8,364	7,333	7,333	7,333	7,335	7,335	7,335	7,335
	OPERATING EXPENDITURES									
110301	LEGAL SERVICES	ATG-100	51,742	65,364	69,210	69,133	69,133	69,133	69,133	69,133
110302	INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES	-	36,459	86,119	67,123	66,678	66,661	66,648	66,371	66,360
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	1,170	1,444	1,458	1,458	1,459	1,459	1,459	1,459
110304	ENHANCED 911 BOARD	AGS-891	6,574	10,200	16,800	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES	-	16,256	23,237	24,411	24,639	24,640	24,640	24,640	24,640
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	742,165	946,867	1,010,162	1,038,678	1,053,478	1,073,662	1,091,417	1,116,895
110307	PROPERTY MANAGEMENT	-	45,678	62,431	69,876	67,771	67,772	67,772	67,772	67,772
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	24,557	31,152	31,866	31,656	31,663	31,663	31,668	31,668
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT	-	1,843	3,236	3,243	3,243	3,243	3,243	3,243	3,243
110310	AUTOMOTIVE MANAGEMENT	-	6,725	7,258	6,706	6,706	6,707	6,707	6,707	6,707
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	2,596	3,815	3,279	3,279	3,279	3,279	3,279	3,279
110314	GRANTS TO COUNTIES	-								
	TOTAL		935,765	1,241,123	1,304,134	1,322,241	1,337,035	1,357,206	1,374,689	1,400,156
	TOTAL OPERATING EXPENDITURES									
110301	LEGAL SERVICES	ATG100	51,742	65,364	69,210	69,133	69,133	69,133	69,133	69,133
110302	INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES		36,459	86,119	67,123	66,678	66,661	66,648	66,371	66,360
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111	1,170	1,444	1,458	1,458	1,459	1,459	1,459	1,459
110304	ENHANCED 911 BOARD	AGS891	6,574	10,200	16,800	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES		16,256	23,237	24,411	24,639	24,640	24,640	24,640	24,640
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		742,165	946,867	1,010,162	1,038,678	1,053,478	1,073,662	1,091,417	1,116,895
110307	PROPERTY MANAGEMENT		52,511	69,270	76,715	74,610	74,612	74,612	74,612	67,772
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		26,088	31,646	32,360	32,150	32,158	32,158	32,163	31,668
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT		1,843	3,236	3,243	3,243	3,243	3,243	3,243	3,243
110310	AUTOMOTIVE MANAGEMENT		6,725	7,258	6,706	6,706	6,707	6,707	6,707	6,707
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901	2,596	3,815	3,279	3,279	3,279	3,279	3,279	3,279
110314	GRANTS TO COUNTIES									
	TOTAL		944,129	1,248,456	1,311,467	1,329,574	1,344,370	1,364,541	1,382,024	1,400,156

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	CAPITAL INVESTMENT EXPENDITURES									
110302	INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES	-		5,200	5,900	5,000	5,000	5,000	5,500	5,500
110307	PROPERTY MANAGEMENT	-	1,500	12,500	5,750	10,150				
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	30,733	20,572	35,728	22,434	21,754	21,754	27,084	27,084
110314	GRANTS TO COUNTIES	-	16,050	13,300						
	TOTAL		48,283	51,572	47,378	37,584	26,754	26,754	32,584	32,584

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION TECH & COMMUNICATION SVCS**

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	173.00*	176.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
	3.00**	3.00**	11.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	10,796,976	16,152,688	17,586,513	17,748,667	17,749	17,749	17,749	17,749
OTHER CURRENT EXPENSES	24,766,219	62,766,154	41,975,578	41,726,480	41,711	41,698	41,421	41,410
EQUIPMENT	896,198	7,200,303	7,561,303	7,203,303	7,201	7,201	7,201	7,201
TOTAL OPERATING COST	36,459,393	86,119,145	67,123,394	66,678,450	66,661	66,648	66,371	66,360
BY MEANS OF FINANCING								
	133.00*	136.00*	139.00*	139.00*	139.0*	139.0*	139.0*	139.0*
	2.00**	2.00**	10.00**	13.00**	13.0**	13.0**	13.0**	13.0**
GENERAL FUND	32,693,645	39,474,773	37,329,717	36,884,773	36,868	36,855	36,578	36,567
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,119,837	3,051,788	1,481,093	1,481,093	1,481	1,481	1,481	1,481
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		15,200,000						
	33.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	2,645,911	28,312,584	28,312,584	28,312,584	28,312	28,312	28,312	28,312
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		80,000						
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	1,000	1,000	1	1		
LAND ACQUISITION	11,000,000	1,000	1,000	1,000	1	1		
DESIGN	1,000	400,000	400,000	400,000	400	400	440	440
CONSTRUCTION		4,298,000	4,098,000	4,098,000	4,098	4,098	4,510	4,510
EQUIPMENT		500,000	1,400,000	500,000	500	500	550	550
TOTAL CAPITAL EXPENDITURES	11,001,000	5,200,000	5,900,000	5,000,000	5,000	5,000	5,500	5,500

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

PROGRAM ID:
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION TECH & COMMUNICATION SVCS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	11,001,000	5,200,000	5,900,000	5,000,000	5,000	5,000	5,500	5,500
TOTAL PERM POSITIONS	173.00*	176.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	11.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	47,460,393	91,319,145	73,023,394	71,678,450	71,661	71,648	71,871	71,860

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110302	1. % OF NETWORK INFRASTRUCTURE UPTIME		99.9	99.999	99.999	99.999	99.999	99.999	99.999	99.999

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11030201	ENT TECH SVCS - GOVERNANCE AND INNOVATION	AGS-130	20,020	67,468	47,487	47,591	47,573	47,560	47,283	47,272
11030202	ENT TECH SVCS - OPER AND INFRASTRUCTURE MNTNCE	AGS-131	16,438	18,651	19,636	19,087	19,088	19,088	19,088	19,088
	TOTAL		36,458	86,119	67,123	66,678	66,661	66,648	66,371	66,360
CAPITAL INVESTMENT EXPENDITURES										
11030201	ENT TECH SVCS - GOVERNANCE AND INNOVATION	AGS-130			900					
11030202	ENT TECH SVCS - OPER AND INFRASTRUCTURE MNTNCE	AGS-131		5,200	5,000	5,000	5,000	5,000	5,500	5,500
	TOTAL			5,200	5,900	5,000	5,000	5,000	5,500	5,500

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
OPERATING COST	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,219,656	7,731,786	7,574,998	7,574,998	7,576	7,576	7,576	7,576
OTHER CURRENT EXPENSES	10,036,373	15,505,700	16,836,780	17,064,780	17,064	17,064	17,064	17,064
TOTAL OPERATING COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640
BY MEANS OF FINANCING								
	97.00*	99.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,801,369	17,476,205	18,650,497	18,878,497	18,879	18,879	18,879	18,879
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 & RETAINING A CAPABLE WORK FORCE, OR ASSISTING THEREIN.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110305	1. # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS		15	15	15	15	15	15	15	15
	2. % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST		65	65	70	70	65	65	65	65

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES									
11030501	WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS	HRD-102	14,815	21,583	22,979	23,207	23,208	23,208	23,208	23,208
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT	HRD-191	1,440	1,653	1,432	1,432	1,432	1,432	1,432	1,432
	TOTAL		16,255	23,236	24,411	24,639	24,640	24,640	24,640	24,640

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	161.00*	163.00*	166.00*	167.00*	167.0*	167.0*	167.0*	167.0*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	13,074,031	13,723,981	15,207,144	15,389,679	15,435	15,435	15,435	15,435
OTHER CURRENT EXPENSES	729,089,296	932,390,838	993,645,779	1,022,903,930	1,037,995	1,058,179	1,075,934	1,101,412
EQUIPMENT	2,400	752,400	1,309,900	384,900	48	48	48	48
TOTAL OPERATING COST	742,165,727	946,867,219	1,010,162,823	1,038,678,509	1,053,478	1,073,662	1,091,417	1,116,895
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	718,248,516	915,349,698	972,431,032	1,004,115,343	1,019,206	1,039,390	1,057,145	1,082,623
	56.00*	57.00*	58.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,902,897	7,099,272	7,584,071	7,675,900	7,719	7,719	7,719	7,719
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	4,000,000	4,000,000	10,865,887	10,865,887	10,866	10,866	10,866	10,866
	105.00*	106.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	1.00**	**	**	**	**	**	**	**
OTHER FUNDS	13,014,314	20,418,249	19,281,833	16,021,379	15,687	15,687	15,687	15,687
TOTAL PERM POSITIONS	161.00*	163.00*	166.00*	167.00*	167.0*	167.0*	167.0*	167.0*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	742,165,727	946,867,219	1,010,162,823	1,038,678,509	1,053,478	1,073,662	1,091,417	1,116,895

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11030601	EMPLOYEES RETIREMENT SYSTEM	BUF-141	13,014	20,418	19,281	16,021	15,687	15,687	15,687	15,687
11030603	HAWAII EMPLOYER-UNION TRUST FUND	BUF-143	6,902	7,099	7,584	7,675	7,719	7,719	7,719	7,719
11030605	RETIREMENT BENEFITS PAYMENTS - STATE	BUF-741	328,178	341,213	347,738	354,490	361,378	368,403	375,568	382,877
11030607	HEALTH PREMIUM PAYMENTS - STATE	BUF-761	394,070	578,135	635,558	660,490	668,694	681,853	692,443	710,612
	TOTAL		742,164	946,865	1,010,161	1,038,676	1,053,478	1,073,662	1,091,417	1,116,895

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,833,636	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS COST	6,833,636	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
BY MEANS OF FINANCING								
GENERAL FUND	4,997,761	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
INTERDEPARTMENTAL TRANSFERS	1,835,875	2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	72.00*	75.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,505,001	6,188,946	6,746,398	6,793,956	6,793	6,793	6,793	6,793
OTHER CURRENT EXPENSES	40,145,404	56,022,766	62,910,586	60,757,835	60,759	60,759	60,759	60,759
EQUIPMENT	27,788	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	45,678,193	62,431,412	69,876,684	67,771,491	67,772	67,772	67,772	67,772
BY MEANS OF FINANCING								
	14.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,662,933	16,147,948	16,178,108	16,178,108	16,178	16,178	16,178	16,178
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	13,928,712	17,259,382	24,653,965	22,548,772	22,549	22,549	22,549	22,549
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	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	12,686,848	25,339,382	25,359,911	25,359,911	25,360	25,360	25,360	25,360
CAPITAL IMPROVEMENT COSTS								
PLANS	1,100,000	100,000	750,000	200,000				
LAND ACQUISITION	50,000	50,000						
DESIGN	200,000		300,000					
CONSTRUCTION	500,000	9,250,000	5,250,000	8,000,000	4,650			
TOTAL CAPITAL EXPENDITURES	1,850,000	9,400,000	6,300,000	8,200,000	4,650			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	500,000	375,000	2,375,000	3,500,000	1,000			
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	72.00*	75.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	54,361,829	78,671,312	83,016,584	82,811,391	79,262	74,612	74,612	74,612

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110307	1. AV LENGTH OF TIME TO PROCESS PROP LOSS CLAIM REQ		15	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS									
11030704	OFFICE LEASING	AGS-223	6,833	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		6,833	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	OPERATING EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	13,928	17,349	24,751	22,646	22,646	22,646	22,646	22,646
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS-203	22,674	35,327	35,347	35,347	35,348	35,348	35,348	35,348
11030703	LAND SURVEY	AGS-211	614	984	998	998	999	999	999	999
11030704	OFFICE LEASING	AGS-223	8,460	8,770	8,779	8,779	8,779	8,779	8,779	8,779
	TOTAL		45,676	62,430	69,875	67,770	67,772	67,772	67,772	67,772
	TOTAL OPERATING EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR101	13,928	17,349	24,751	22,646	22,646	22,646	22,646	22,646
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	AGS203	22,674	35,327	35,347	35,347	35,348	35,348	35,348	35,348
11030703	LAND SURVEY	AGS211	614	984	998	998	999	999	999	999
11030704	OFFICE LEASING	AGS223	15,293	15,609	15,618	15,618	15,619	15,619	15,619	8,779
	TOTAL		52,509	69,269	76,714	74,609	74,612	74,612	74,612	67,772
	CAPITAL INVESTMENT EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	1,500	12,500	5,750	10,150				
	TOTAL		1,500	12,500	5,750	10,150				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	IN DOLLARS				IN THOUSANDS			
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	1,531,837	494,880	494,880	494,880	495	495	495	495
TOTAL CURRENT LEASE PAYMENTS COST	1,531,837	494,880	494,880	494,880	495	495	495	495
BY MEANS OF FINANCING								
GENERAL FUND	1,531,837	494,880	494,880	494,880	495	495	495	495
OPERATING COST	195.00*	199.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	9,554,628	11,011,093	11,263,445	11,282,910	11,284	11,284	11,284	11,284
OTHER CURRENT EXPENSES	14,700,861	20,139,656	20,603,437	20,373,972	20,379	20,379	20,384	20,384
EQUIPMENT	154,356	2,200						
MOTOR VEHICLES	147,832							
TOTAL OPERATING COST	24,557,677	31,152,949	31,866,882	31,656,882	31,663	31,663	31,668	31,668
BY MEANS OF FINANCING								
	195.00*	199.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	21,810,769	25,295,121	26,009,054	25,799,054	25,805	25,805	25,810	25,810
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	58,744	58,744	58,744	58,744	59	59	59	59
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	1,799,084	1,799,084	1,799,084	1,799,084	1,799	1,799	1,799	1,799
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	889,080	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
CAPITAL IMPROVEMENT COSTS								
PLANS	16,162,000	5,887,000	6,727,000	7,033,000	6,850	6,850	7,180	7,180
LAND ACQUISITION	2,000	3,000	2,000	2,000	2	2	2	2
DESIGN	1,254,000	8,503,000	2,007,000	1,911,000	1,398	1,301	1,501	1,501
CONSTRUCTION	21,093,000	14,877,000	16,938,000	17,081,000	22,591	14,088	18,391	18,391
EQUIPMENT	13,000	8,000	12,000	11,000	10	11	10	10
TOTAL CAPITAL EXPENDITURES	38,524,000	29,278,000	25,686,000	26,038,000	30,851	22,252	27,084	27,084

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		5,836,000	6,128,000	6,434,000	6,754	6,754	7,084	7,084
G.O. BONDS	38,524,000	23,442,000	19,558,000	19,604,000	24,097	15,498	20,000	20,000
TOTAL PERM POSITIONS	195.00*	199.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	64,613,514	60,925,829	58,047,762	58,189,762	63,009	54,410	59,247	59,247

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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		3	3	3	3	3	3	3	3
	3.	AV COST CHANGE ORDERS AS % AV ACTUAL CONST COST		3	3	3	3	3	3	3	3
	4.	BLDG OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES		70	70	75	75	75	75	75	75
	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS										
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	1,531	494	494	494	495	495	495	495
	TOTAL		1,531	494	494	494	495	495	495	495
OPERATING EXPENDITURES										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	2,173	5,555	5,804	5,594	5,600	5,600	5,605	5,605
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS-231	17,632	20,541	20,940	20,940	20,941	20,941	20,941	20,941
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS-232	1,648	1,803	1,823	1,823	1,824	1,824	1,824	1,824
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS-233	3,102	3,252	3,297	3,297	3,298	3,298	3,298	3,298
	TOTAL		24,555	31,151	31,864	31,654	31,663	31,663	31,668	31,668
TOTAL OPERATING EXPENDITURES										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS221	2,173	5,555	5,804	5,594	5,600	5,600	5,605	5,605
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231	19,163	21,035	21,434	21,434	21,436	21,436	21,436	20,941
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232	1,648	1,803	1,823	1,823	1,824	1,824	1,824	1,824
11030804	CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS233	3,102	3,252	3,297	3,297	3,298	3,298	3,298	3,298
	TOTAL		26,086	31,645	32,358	32,148	32,158	32,158	32,163	31,668
CAPITAL INVESTMENT EXPENDITURES										
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	30,733	20,572	35,728	22,434	21,754	21,754	27,084	27,084
	TOTAL		30,733	20,572	35,728	22,434	21,754	21,754	27,084	27,084

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,342,027	1,651,833	1,658,796	1,658,796	1,659	1,659	1,659	1,659
OTHER CURRENT EXPENSES	94,208	184,600	184,600	184,600	184	184	184	184
EQUIPMENT	23,691							
MOTOR VEHICLES	383,600	1,400,000	1,400,000	1,400,000	1,400	1,400	1,400	1,400
TOTAL OPERATING COST	1,843,526	3,236,433	3,243,396	3,243,396	3,243	3,243	3,243	3,243
BY MEANS OF FINANCING								
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,194,619	1,398,399	1,395,147	1,395,147	1,395	1,395	1,395	1,395
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	648,907	1,838,034	1,848,249	1,848,249	1,848	1,848	1,848	1,848
TOTAL PERM POSITIONS	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,843,526	3,236,433	3,243,396	3,243,396	3,243	3,243	3,243	3,243

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110309	1.	EST COST SAVINGS BY JURISIC UTLIZ SPO PL/VL($1000)		3500	40000	40000	40000	40000	40000	40000	40000
	2.	COST SAVINGS OF HI ELECT PROC AWARDS (1000)		14000	41000	41000	41000	41000	41000	41000	41000
	3.	SURPLUS PROPERTY TRANSFERRED TO DONEES ($1000)		3000	3000	3000	3000	3000	3000	3000	3000

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11030901	STATE PROCUREMENT	AGS-240	1,194	1,398	1,395	1,395	1,395	1,395	1,395	1,395
11030902	SURPLUS PROPERTY MANAGEMENT	AGS-244	648	1,838	1,848	1,848	1,848	1,848	1,848	1,848
	TOTAL		1,842	3,236	3,243	3,243	3,243	3,243	3,243	3,243

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	IN THOUSANDS FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,331,805	2,487,047	2,480,826	2,480,826	2,481	2,481	2,481	2,481
OTHER CURRENT EXPENSES	2,992,573	3,239,719	3,239,719	3,239,719	3,240	3,240	3,240	3,240
EQUIPMENT	8,137	31,575	31,575	31,575	32	32	32	32
MOTOR VEHICLES	1,392,951	1,500,000	954,400	954,400	954	954	954	954
TOTAL OPERATING COST	6,725,466	7,258,341	6,706,520	6,706,520	6,707	6,707	6,707	6,707
BY MEANS OF FINANCING								
	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	6,725,466	7,258,341	6,706,520	6,706,520	6,707	6,707	6,707	6,707
TOTAL PERM POSITIONS	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,725,466	7,258,341	6,706,520	6,706,520	6,707	6,707	6,707	6,707

STATE OF HAWAII

MEASURES OF EFFECTIVENESS

REPORT P65

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
110310	1. MOTOR POOL VEHICLES-AVERAGE OPER COST PER VEHICLE		90	90	90	3870	3870	3870	3870	3870
	2. PERCENTAGE UTILIZATION OF PARKING SPACES		105	105	105	105	105	105	105	105

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

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING EXPENDITURES										
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS-251	3,168	3,479	2,961	2,961	2,962	2,962	2,962	2,962
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS-252	3,557	3,778	3,744	3,744	3,745	3,745	3,745	3,745
	TOTAL		6,725	7,257	6,705	6,705	6,707	6,707	6,707	6,707