



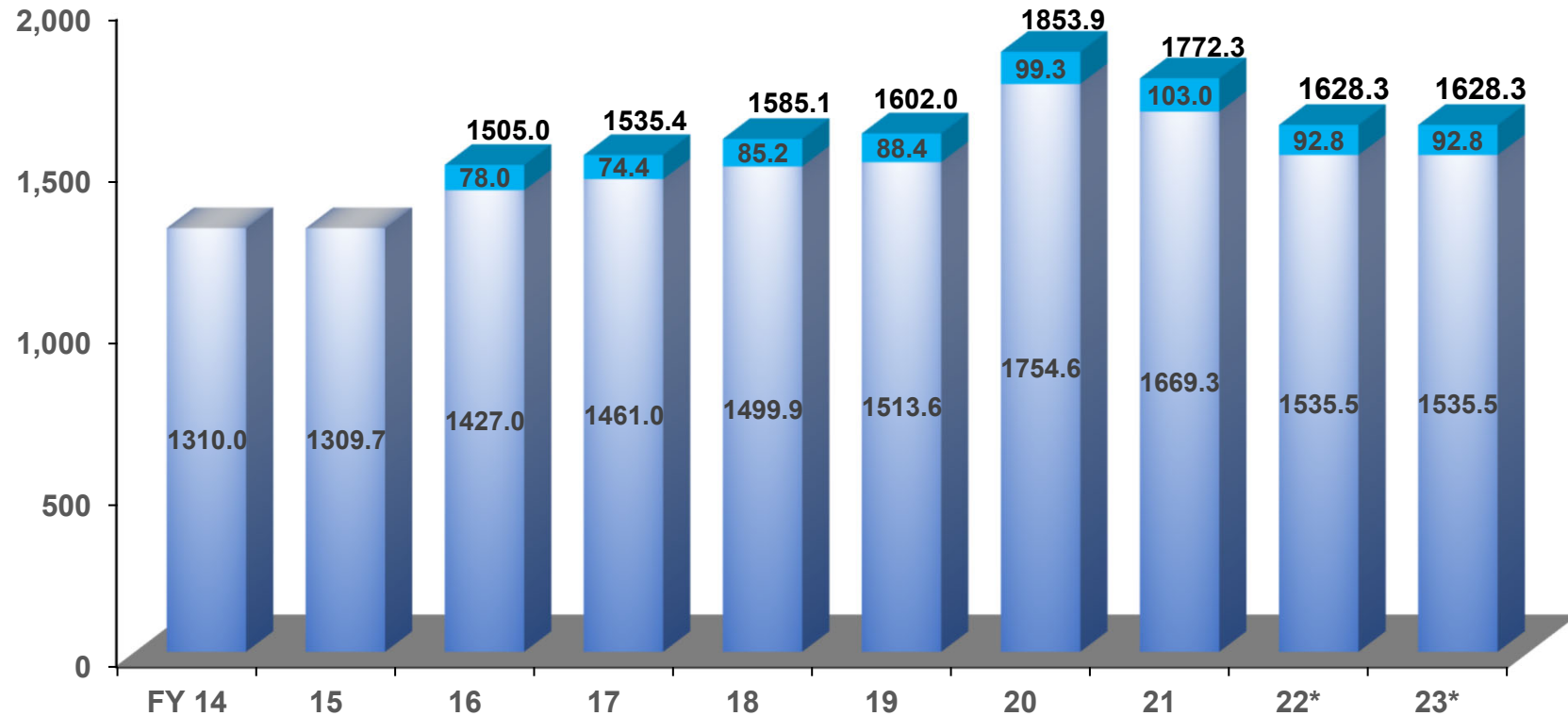
Appendix 3 - Historical Information

Department of Education Instruction General Fund Operating Appropriations

(DB&F 12/16/20)

\$ millions

■ Education ■ Ch Schools



Enrollment (Thousands)**

Regular	158.6	153.8	153.5	153.7	151.6	151.3	150.3	145.5	145.5	145.5
Special	16.9	16.5	16.4	16.4	16.4	16.6	16.8	17.0	17.0	17.0
Charter	10.3	10.4	10.5	10.5	11.3	11.7	12.0	12.2	12.2	12.2

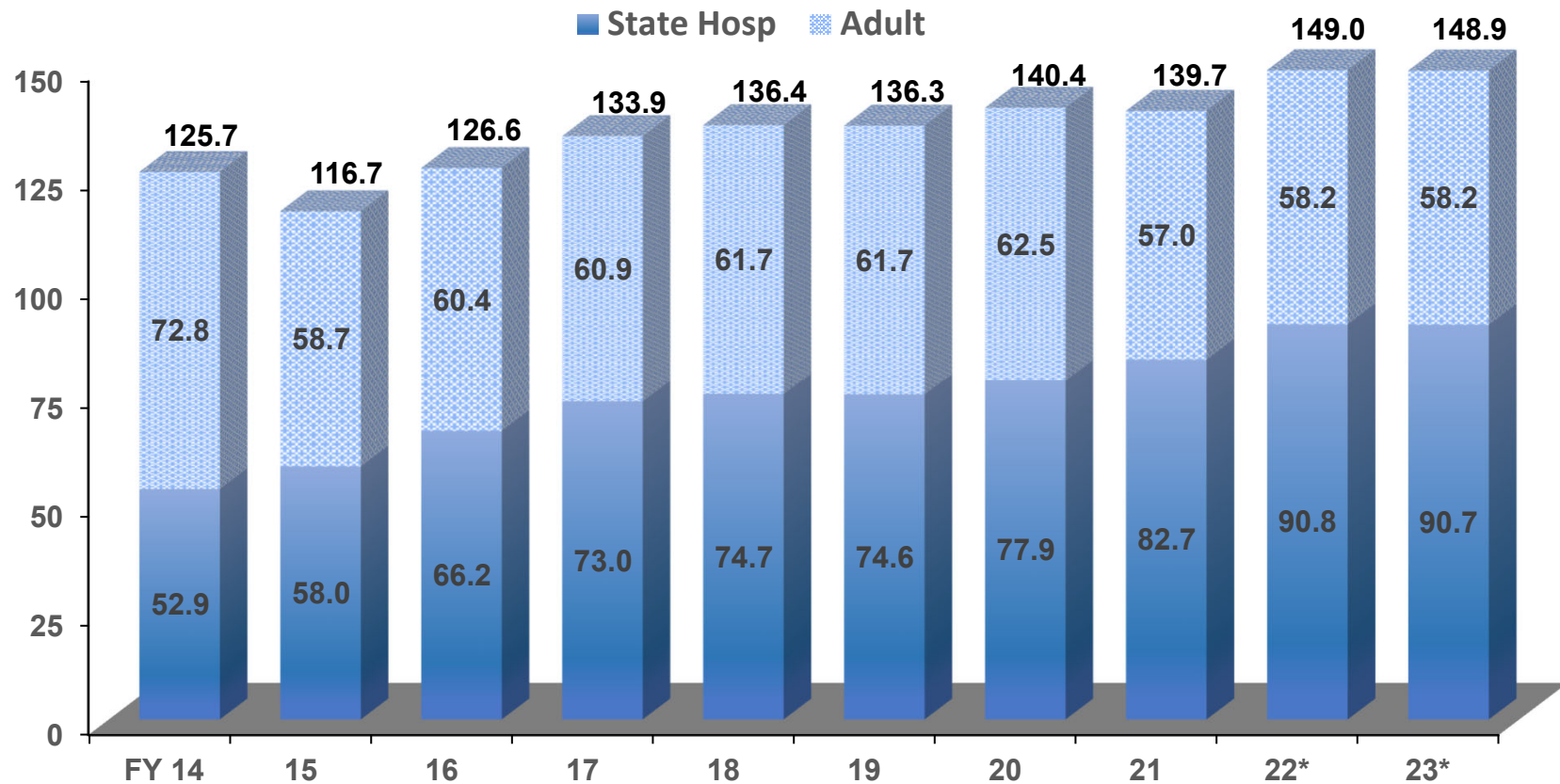
*FY 22 and FY 23 reflect the Executive Budget request

**FY 22 and FY 23 reflect projected enrollment

Adult Mental Health General Fund Appropriations

(DB&F 12/16/20)

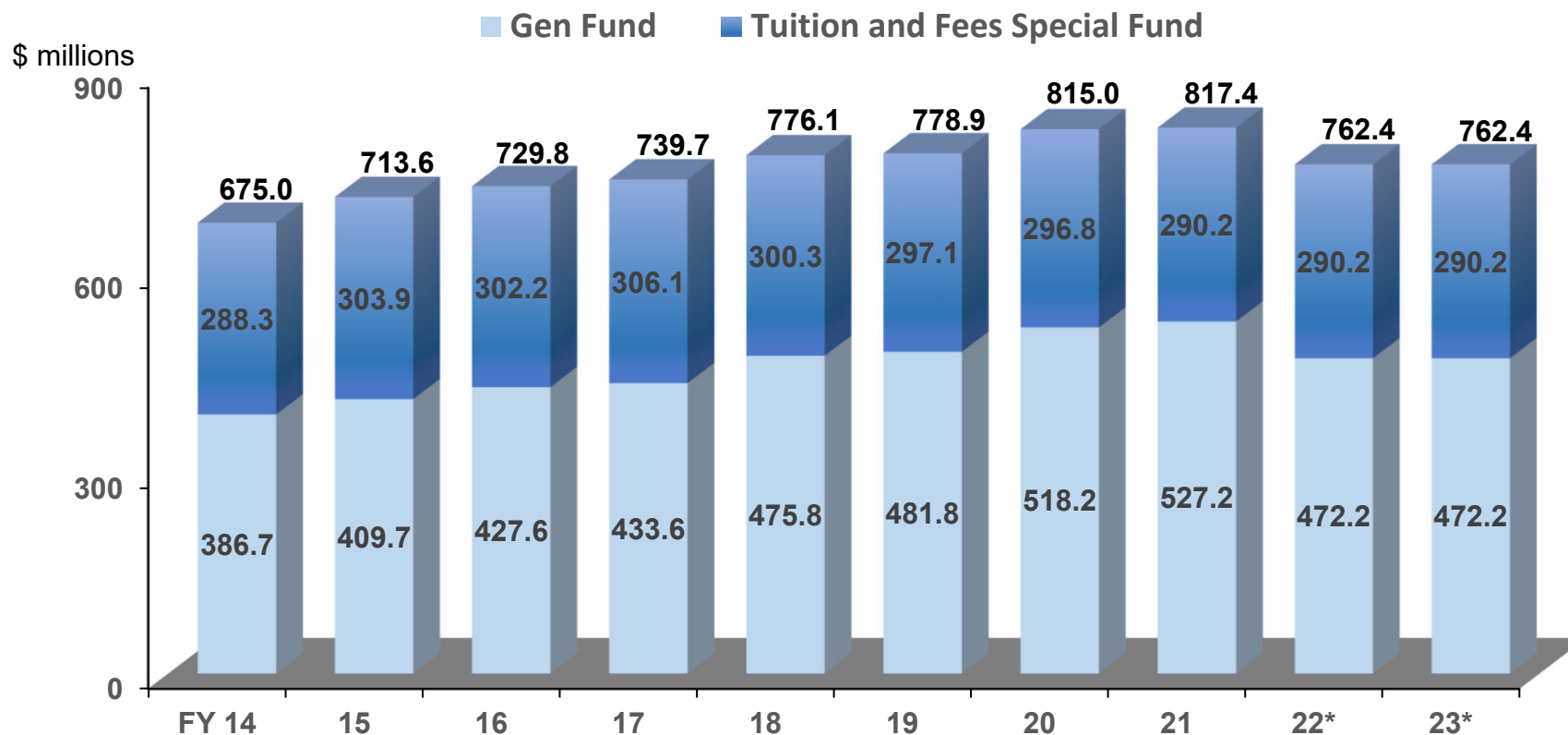
\$ millions



*FY 22 and FY 23 reflect the Executive Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 12/16/20)



Enrollment - Full Time Equivalent (Thousands)**

Manoa	16.5	16.2	15.9	15.2	14.8	14.7	15.1	15.2	15.2	15.3
Hilo	3.6	3.5	3.4	3.2	3.1	3.0	2.8	2.7	2.7	2.7
West Oahu	1.5	1.7	1.8	2.0	2.1	2.1	2.2	2.2	2.2	2.2
Comm Coll	18.8	17.8	17.3	16.3	15.8	14.2	13.4	13.1	13.0	13.0
Total	40.4	39.2	38.4	36.7	35.8	34.0	33.5	33.2	33.1	33.2

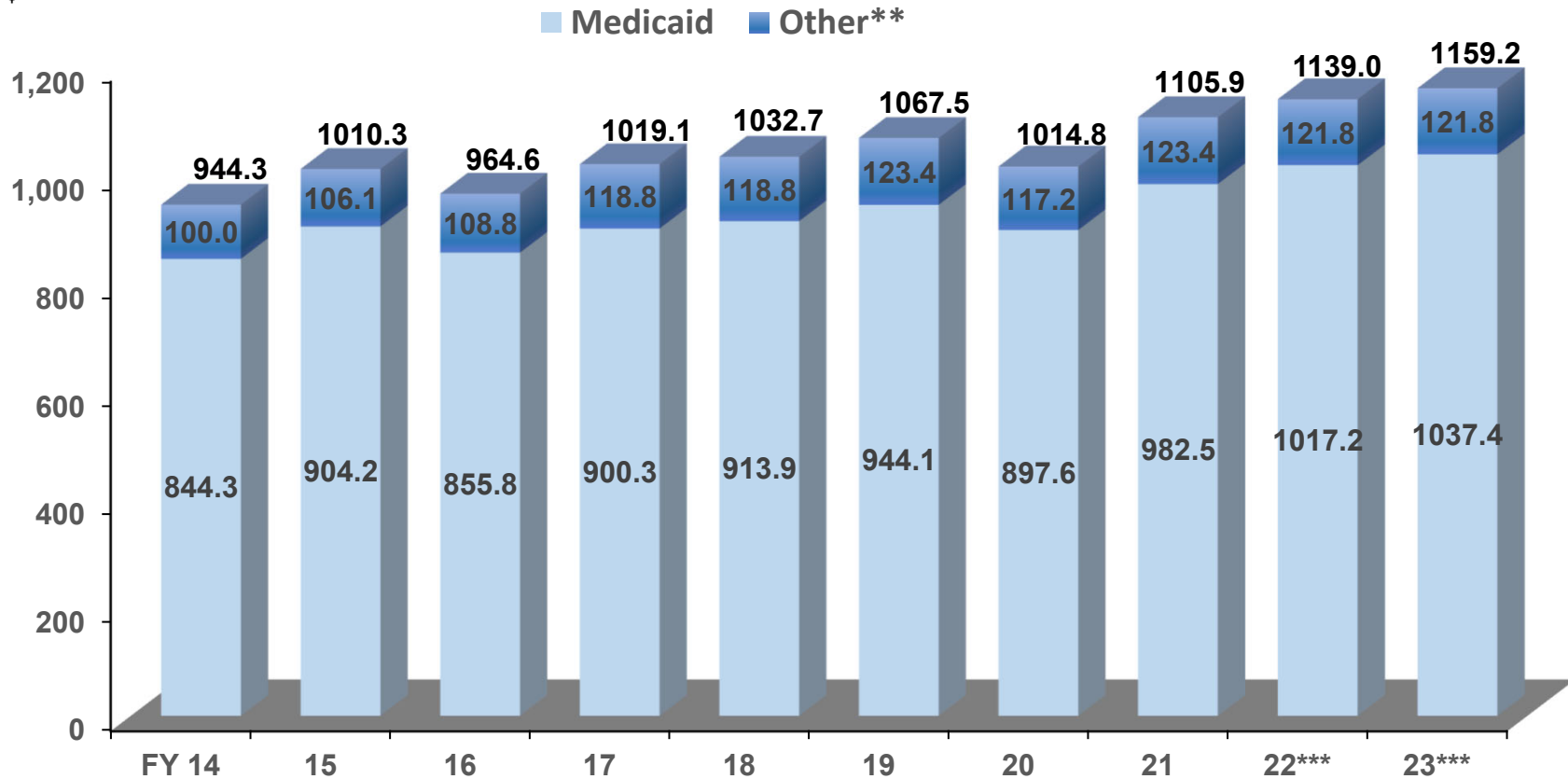
* FY 22 and FY 23 reflect the Executive Budget request

**FY 22 and FY 23 reflect projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 12/16/20)

\$ millions



*Excludes Housing

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

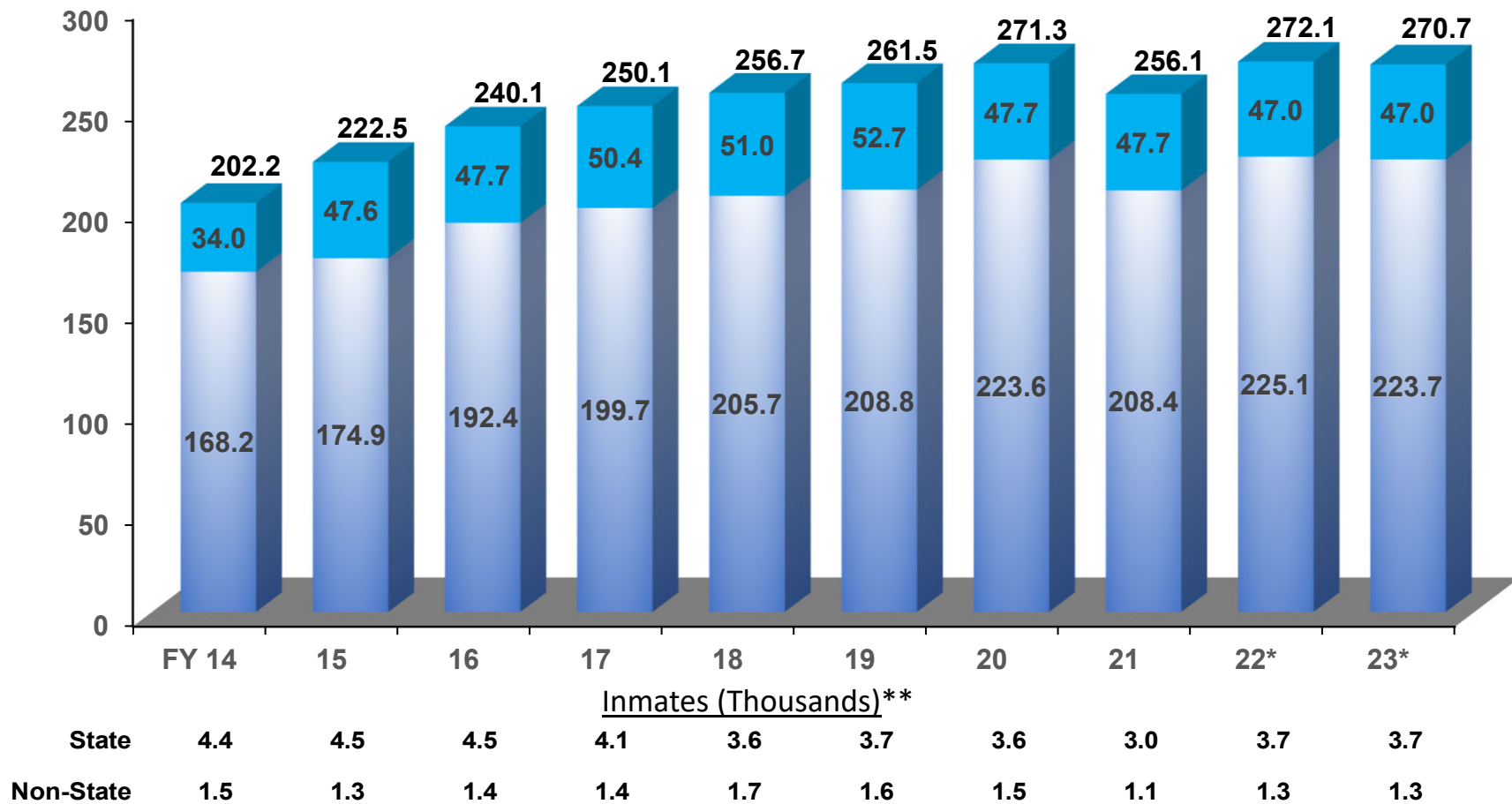
***FY 22 and FY 23 reflect the Executive Budget request

Public Safety General Fund Operating Appropriations

(DB&F 12/16/20)

\$ millions

■ State Facilities, Law Enforcement & Other Costs ■ Non-State Facilities



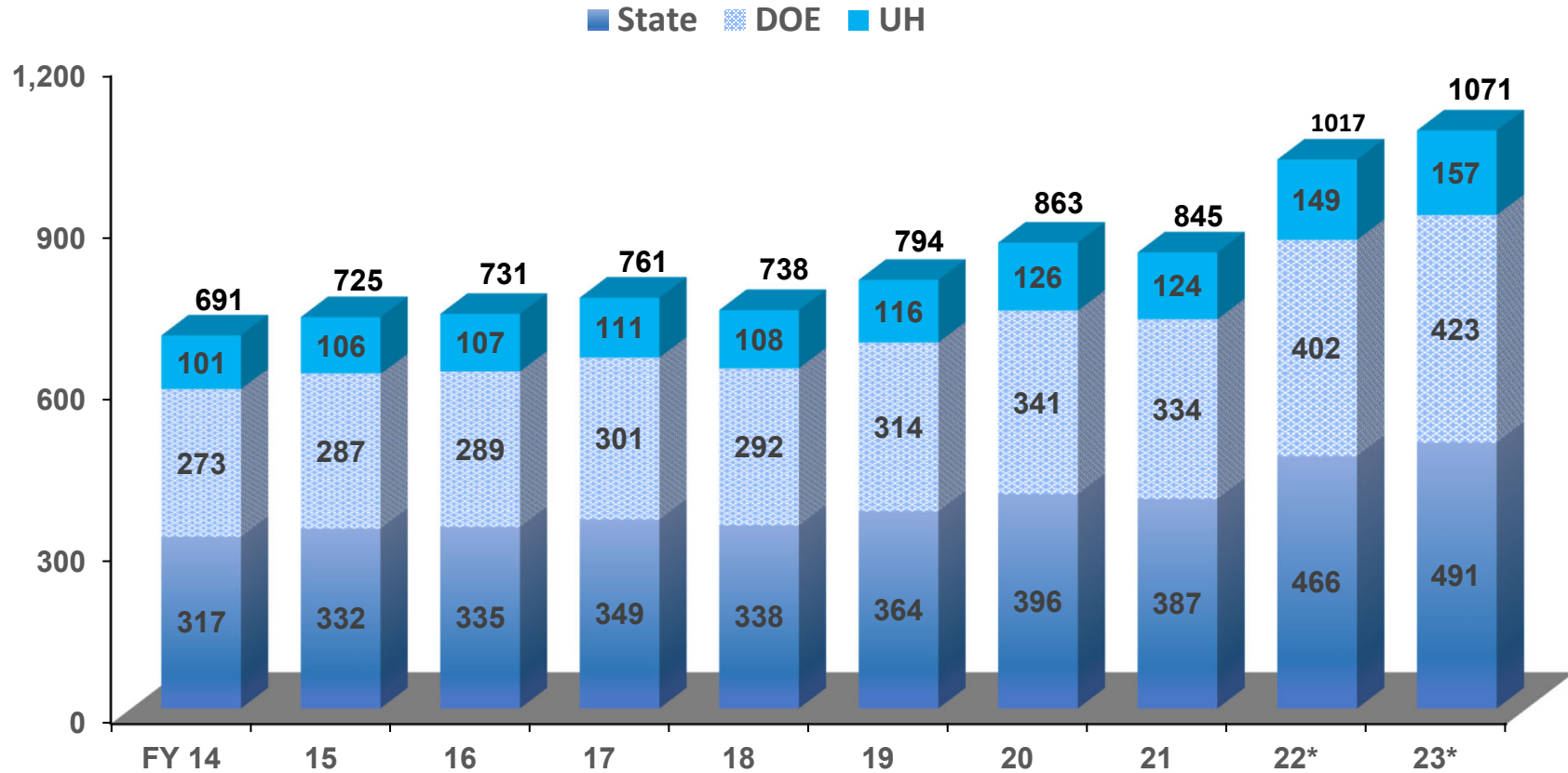
*FY 22 and FY 23 reflect the Executive Budget request

**FY 21 reflects head counts as of November 30, 2020; FY 22 and FY 23 reflect projected assigned counts anticipating return of all operations post-pandemic

Debt Service and Certificates of Participation General Fund Operating Appropriations

\$ millions

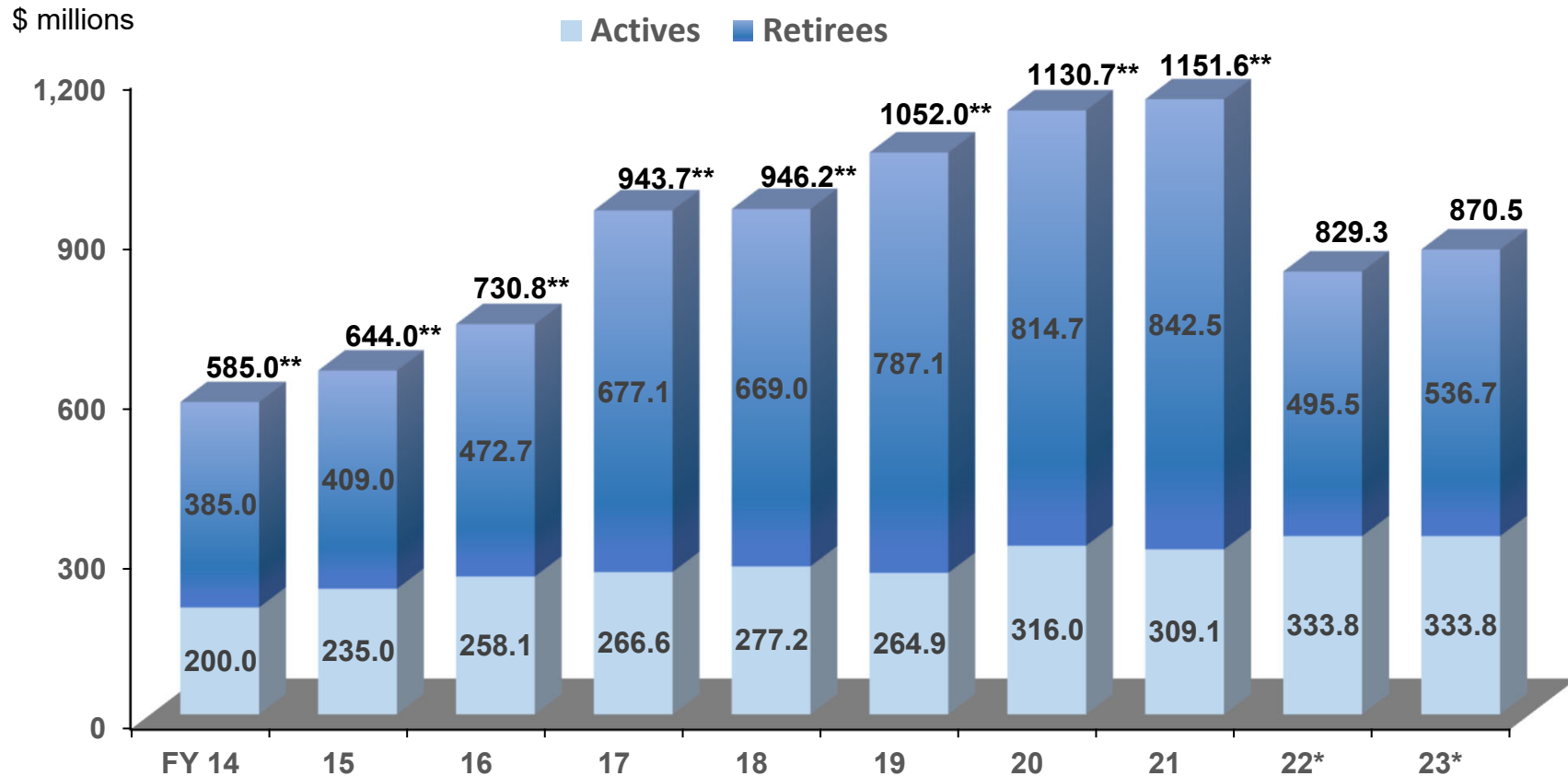
(DB&F 12/16/20)



*FY 22 and FY 23 reflect the Executive Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 12/16/20)



Enrollees (Thousands)

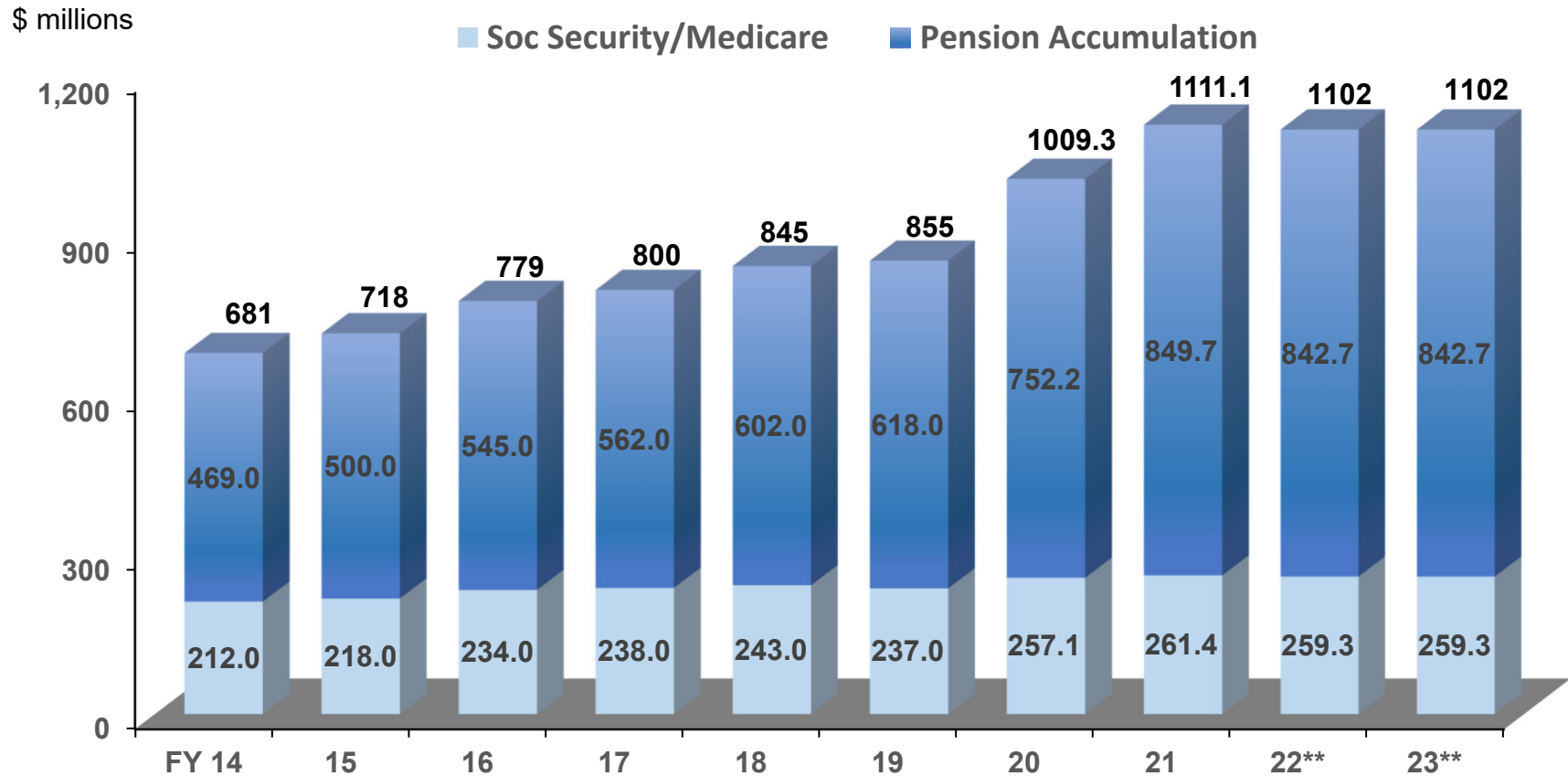
Retirees	43.0	44.8	45.9	46.8	48.3	49.4	50.6	51.3	52.0	52.8
Actives	68.0	68.0	68.6	68.4	68.3	66.3	67.0	67.8	68.5	69.3

*FY 22 and FY 23 reflect the Executive Budget request

**Includes Other Post-Employment Benefits Pre-funding

Public Employees' Retirement System General Fund Appropriations*

(DB&F 12/16/20)



Enrollees (Thousands)

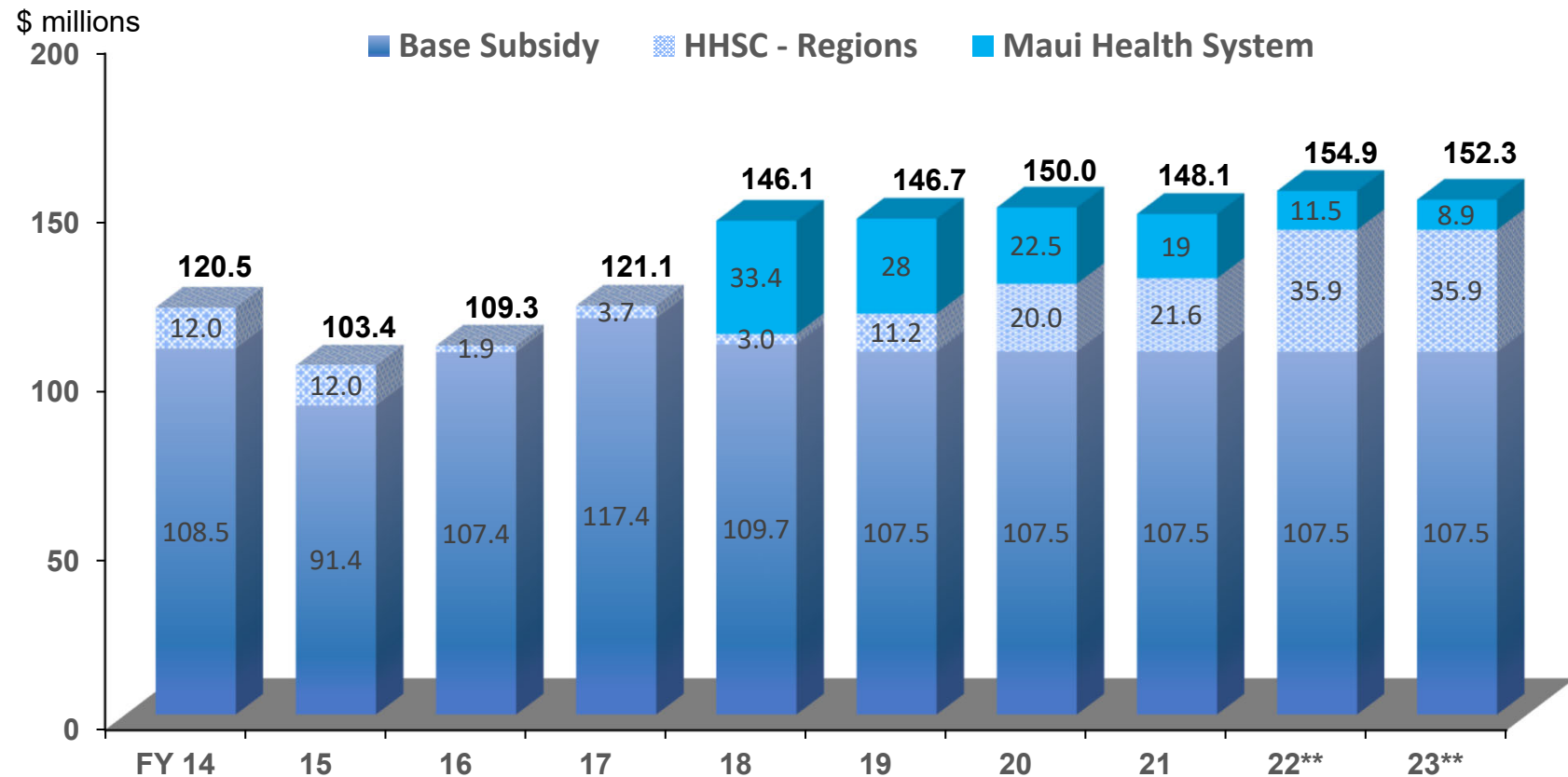
Retirees	42.3	43.5	45.5	46.9	48.7	49.9	51.2	52.5	54.0	55.5
Actives	67.0	67.0	67.3	67.3	66.3	66.4	66.7	66.0	66.0	66.0

*FY 22 and FY 23 exclude Maui Health System

**FY 22 and FY 23 reflect the Executive Budget request

Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations*

(DB&F 12/16/20)



*Includes emergency and specific appropriations, and Maui Health System from FY 18

**FY 22 and FY 23 reflect the Executive Budget request