

INSTRUCTIONS FOR COMPLETION OF FORM 37-48 NON-GENERAL FUND PROGRAM MEASURES REPORT

Data entered in the Non-General Fund Cost-Element Report is being collected to comply with Section 37-48, HRS. Data entered for the form should be typed in all of the cells of the “Non-General Fund Program Measures Report” Excel Worksheet.

Department of:

Fill in the three-letter budget acronym (e.g., AGR, AGS, BED) for your department.

Name of Fund

Fill in the fund name as established in statute (or, if not statutorily established, administrative name).

Appropriation Account Number

Fill in the appropriation account number as is included in FAMIS (Example: S-123-A)

Fund Type (MOF)

Fill in the Means of Financing (MOF) for the non-general fund.

Legal Authority

Please cite the specific HRS section or Session Laws Act that created the fund (e.g., Act XXX, SLH 20XX or Section xx-x, HRS); do not cite an executive budget act unless the fund was expressly created only by that act. If the fund was administratively created, then state “Administratively Created” as the response.

Statement of Objectives

The fund objective represents a statement of the result or product or state of condition desired. It should not be a statement of what activities are carried out by the fund or the size of those activities, but what those activities are expected to accomplish if they are carried out.

Fund Measures of Effectiveness

Measures of effectiveness specifies the degree to which results are expected. They do not measure the size of the program necessary to achieve those results. For example, levels of effectiveness should not be stated in terms of years expended or number of cases processed, since these describe the program activities which will achieve some results, rather than provide information on the result itself. Quite often,

crude indicators of desired results must be accepted as the basis for establishing effectiveness (e.g., number of invasive species intercepted per year).

Fill in the fund's projected measures of effectiveness planned for each of the ensuing six fiscal years.

Program Size Indicators

Program size indicator means a measure to indicate the magnitude of the fund's targeted beneficiaries and stakeholders. Program size indicators are made up of target groups and beneficiary groups. The target group pertains to the group to which the activities of the fund is directed. The group may or may not be comprised of individuals. (e.g., number of cargo containers entering the state)

Fill in the fund's projected program size planned for each of the ensuing six fiscal years.

Fund Activities Encompassed

Fund activities encompassed is a program size indicator which describes a specific action to be taken in carrying out the objective of the non-general fund. (e.g., number of invasive species inspections conducted)

Fill in the fund's projected activities planned to be undertaken for each of the ensuing six fiscal years

Please enter numeric values no smaller than the hundredth decimal place.