



JOSH GREEN, M.D.
GOVERNOR

SYLVIA LUKE
LIEUTENANT GOVERNOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER

LUIS P. SALAVERIA
DIRECTOR

SABRINA NASIR
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
Ka 'Oihana Mālama Mo'ohelu a Kālā
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ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT

December 18, 2024

The Honorable Ronald D. Kouchi
President of the Senate
Thirty-Third State Legislature
State Capitol, Room 409
Honolulu, Hawaii 96813

The Honorable Nadine K. Nakamura
Speaker of the House of Representatives
Thirty-Third State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear Senate President Kouchi and Speaker Nakamura:

We are submitting the FY 24 Special Fund Assessments for Central Services report pursuant to Section 36-27, HRS, and the FY 24 Departmental Administrative Expenses report pursuant to Section 36-30, HRS.

As required by Section 93-16, HRS, the reports will be published on the internet and will be located at: <https://budget.hawaii.gov/budget/reports-to-the-legislature/1983-2/>.

Should there be any questions, please have your staff contact Mr. Neal Miyahira, Administrator of this department's Budget, Program Planning and Management Division, at 808-586-1530.

Aloha,

/s/

LUIS P. SALAVERIA
Director of Finance

Attachments

Special Fund Assessment
Central Services (1373)
Updated 12/20/2024

<u>Department/ Appn No.</u>	<u>Special Fund</u>	<u>Actual FY24</u>
Accounting & General Services		
S-338-M	Access Hawaii Committee Special Fund	6,117.00
S-341-M	Wireless Enhanced 911 Special Fund	1,150,566.64
S-365-M	State Archives Preservation and Long-Term Access Special Fund	41,942.05
Agriculture		
S-304-A	Pest Inspection, Quarantine, and Eradication Fund	261,898.00
S-305-A	Non-Agricultural Park Lands Special Fund	68,737.00
S-306-A	Animal Disease Control Special Fund	281.00
S-308-A	Seal of Quality Special Fund	306.00
S-315-A	Milk Control Special Fund	2,600.00
S-317-A	Agricultural Park Special Fund	45,082.00
S-318-A	Animal Quarantine Special Fund	217,799.00
S-328-A	Aquaculture Development Special Fund	1,294.00
Attorney General		
S-302-N	Medicaid Investigative Recovery Fund	15,755.68
S-305-N	DNA Registry Special Fund	1,050.15
S-307-N	Tobacco Enforcement Special Fund	71,030.75
S-325-N	Notaries Public Special Fund	12,584.94
S-350-N	Internet Crimes Against Children Special Fund	3,432.33
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones Special Fund	133,308.86
S-305-B	Energy Security Special Fund	43,519.43
S-345-B	Natural Energy Lab of Hawaii Authority. Special Fund	124,780.41
Commerce & Consumer Affairs		
S-302-R	Compliance Resolution Fund (CRF)-Cable Television	26,311.00
S-303-R	CRF-Consumer Advocate	19,598.00
S-305-R	CRF-Professional and Vocational Licensing	500,176.00
S-306-R	CRF-Business Registration	839,213.00
S-307-R	CRF-Hawaii Post-Secondary Education Authorization	10,148.00
S-310-R	CRF-General Support	9,411.00
S-312-R	CRF-Regulated Industries Complaints Office	553,076.00
S-313-R	CRF-Insurance Regulation	650,381.00
S-316-R	Mortgage Foreclosure Dispute Resolution	198.00
S-317-R	Captive Insurance Admin Fund	192,299.00
S-320-R	CRF-Financial Institutions	326,180.00
S-323-R	CRF-Consumer Protection	67,535.00
S-340-R	Public Utilities Commission Special Fund	936,711.70
Education		
S-302-E	Adult Education Special Fund	3,387.24
S-305-E	Felix Stipend Program Special Fund	7,231.44
S-325-E	Use of School Facilities Special Fund	58,669.64
S-327-E	Hawaii School-Level Minor R&M Special Fund	3,154.25
Hawaii State Public Library System		
S-335-E	Libraries Special Fund	21,385.00
S-336-E	Library Fee for Enhanced Svcs Special Fund	23,882.00

Health

S-302-H	Newborn Metabolic Screening Special Fund	77,459.58
S-304-H	Hawaii Birth Defects Special Fund	7,011.80
S-306-H	Child & Adolescent Mental Health	519,855.45
S-307-H	Drug Demand Reduction Assessments	10,392.09
S-309-H	State Health Planning & Dev Special Fund	5,901.56
S-310-H	Office of Health Care Assurance Special Fund	33,232.58
S-317-H	Hawai'i Hemp Processing Special Fund	106.75
S-319-H	Electronic Device Recycling Fund	15,645.63
S-321-H	Domestic Violence & Sexual Assault Special Fund	13,996.86
S-322-H	Noise, Radiation, & Indoor Air Quality SF	10,237.88
S-323-H	Asbestos and Lead Abatement Special Fund	12,061.19
S-331-H	Early Intervention Special Fund	23,228.01
S-334-H	Disability and Communication Access Board	52,589.27
S-335-H	Hawaii Tobacco Settlement Special Fund	1,811,094.54
S-336-H	Wastewater Treatment Board Special Fund	468.78
S-337-H	Organ and Tissue Education Special Fund	5,912.73
S-338-H	Vital Statistics Improvement Special Fund	13,916.05
S-340-H	Environmental Health Program Enhancement and Education Fund	174,659.80
S-346-H	Mental Health & Substance Abuse Special Fund	435,349.68
S-347-H	Intellectual and Developmental Disabilities Medicaid Waiver Admin Claiming SF	368,980.95
S-348-H	Environmental Management Special Fund	22,267.48
S-349-H	Clean Air Special Fund	241,455.04
S-382-H	Medical Marijuana Registry Special Fund	119,312.08
S-396-H	Accessible Parking Special Fund	53,715.42

Human Resources Development

S-310-P	Human Resources Development Special Fund	12,147.20
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Judiciary

S-315-J	Judiciary Computer System Special Fund	231,847.26
S-320-J	Driver Ed. & Training Fund	98,768.62
S-322-J	Indigent Legal Services Fund	56,958.96
S-325-J	Parent Education Special Fund	5,626.57
S-340-J	Spouse & Child Abuse Special Account	21,789.65

Labor & Industrial Relations

S-211-L	Unemployment Insurance Administration	174,087.00
S-311-L	Reduced Ignition Propensity Cigarette Program SF	12,974.00

Land & Natural Resources

S-302-C	Conservation & Resources Enforcement	3,359.00
S-303-C	Water and Land Development	2,342.00
S-305-C	Park Administration & Operation	3,114.00
S-306-C	Na Ala Hele Program Special Fund	13,534.00
S-308-C	Natural and Physical Environment	5,373.00
S-309-C	Bureau of Conveyances Special Fund	324,317.00
S-312-C	State Parks Special Fund	1,098,747.00
S-313-C	Commercial Fisheries Special Fund	22,037.00
S-316-C	Special Land & Development Fund	1,302,938.00
S-318-C	Maintenance of Public Lands	1,875.00
S-321-C	Hawaii Historic Preservation Special Fund	4,888.00
S-323-C	Prevention of Natural Disasters	2,186.00
S-325-C	Beach Restoration Special Fund	16,418.00
S-326-C	Water Resources Management Special Fund	6,981.00
S-328-C	Dam and Reservoir Safety Special Fund	80,248.00
S-341-C	Ocean Stewardship Special Fund	25,523.00
S-342-C	Natural Area Reserve Fund	101.00

S-347-C	Forest Stewardship Fund	30,157.00
S-359-C	Ocean-Based Recreation	1,549,034.00
Public Safety		
S-323-V1	Criminal Injuries Compensation Special Fund	12,471.00
Taxation		
S-325-T	Cigarette Tax Administrative Special Fund	5,532.96
S-327-T	Tax Administration Special Fund	100,000.00
Transportation		
S-039-D	Highway Administration	11,747,915.00
S-055-D	Harbor Administration Special Fund	8,626,340.33
S-087-D	Airport Administration	18,118,489.00
Actual Assessments - FAMIS		<u>54,198,003.26</u>
Less transfers to the Shared Services Technology Special Fund (SSTSF):		(1,366,353.90)
Total Assessments less Transfers to the SSTSF		<u>52,831,649.36</u>

Special Fund Assessments
Departmental Reimbursement of Administrative Expenses (1390)
Updated 12/20/2024

<u>Department/ Appn No.</u>	<u>Special Fund</u>	<u>Actual FY24</u>
Accounting & General Services		
S-338-M	Access Hawaii Committee Special Fund	3,216.00
S-341-M	Wireless Enhanced 911 Fund	344,249.72
S-365-M	State Archives Preservation and Long-Term Access Special Fund	24,161.28
Agriculture		
S-304-A	Pest Inspection, Quarantine, and Eradication Fund	412,448.00
S-305-A	Non-Agricultural Park Lands Special Fund	74,105.00
S-306-A	Animal Disease Control Special Fund	23.00
S-315-A	Milk Control Special Fund	580.00
S-317-A	Agricultural Park Special Fund	29,470.00
S-318-A	Animal Quarantine Special Fund	206,913.00
Attorney General		
S-305-N	DNA Registry Special Fund	109.15
S-307-N	Tobacco Enforcement Special Fund	55,825.08
S-325-N	Notaries Public Special Fund	9,597.78
S-326-N	Solicitation of Funds for Charitable Purpose Special Fund	17,063.06
S-350-N	Internet Crimes Against Children Special Fund	963.91
Business, Economic Development & Tourism		
S-302-B	Foreign Trade Zones Special Fund	19,620.07
S-305-B	Energy Security Special Fund	12,319.20
S-345-B	Natural Energy Lab of Hawaii Authority. Special Fund	49,738.35
Education		
S-302-E	Adult Education Special Fund	1,755.44
S-305-E	Felix Stipend Program Special Fund	1,220.00
S-325-E	Use of School Facilities Special Fund	8,797.80
S-327-E	Hawaii School-Level Minor R&M Special Fund	2,546.16
Hawaii State Public Library System		
S-335-E	Libraries Special Fund	1,985.00
S-336-E	Library Fee for Enhanced Svcs Special Fund	332.00
Health		
S-302-H	Newborn Metabolic Screening Special Fund	14,699.95
S-304-H	Hawaii Birth Defects Special Fund	1,325.67
S-306-H	Child and Adolescent Mental Health	31,404.76
S-307-H	Drug Demand Reduction Assessments	4,038.78
S-309-H	State Health Planning & Dev Special Fund	255.94
S-310-H	Office of Health Care Assurance Special Fund	5,078.10
S-313-H	Deposit Beverage Container Special Fund	409,096.71
S-319-H	Electronic Device Recycling Fund	1,350.99
S-321-H	Domestic Violence Special Fund	1,740.94
S-322-H	Noise, Radiation, and Indoor Air Quality Special Fund	479.56
S-323-H	Asbestos and Lead Abatement Special Fund	1,081.22
S-331-H	Early Intervention Special Fund	3,053.36

S-334-H	Disability and Communication Access Board	7,003.49
S-335-H	Hawaii Tobacco Settlement Special Fund	295,566.93
S-336-H	Wastewater Treatment Board Special Fund	134.61
S-337-H	Organ and Tissue Education Special Fund	642.98
S-338-H	Vital Statistics Improvement Special Fund	1,114.56
S-340-H	Environmental Health Program Enhancement and Education Fund	23,462.55
S-346-H	Mental Health & Substance Abuse Special Fund	43,574.89
S-347-H	Intellectual and Developmental Disabilities Medicaid Waiver Admin Claiming SF	32,138.88
S-348-H	Environmental Management Special Fund	7,545.63
S-349-H	Clean Air Special Fund	36,322.76
S-382-H	Medical Marijuana Registry Special Fund	869.87
S-396-H	Accessible Parking Special Fund	3,766.59

Human Resources Development

S-310-P	Human Resources Dev Special Fund	2,078.72
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Labor & Industrial Relations

S-311-L	Reduced Ignition Propensity Cigarette Program Special Fund	1,025.00
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Land & Natural Resources

S-302-C	Conservation & Resources Enforcement	18,621.00
S-303-C	Water and Land Development	11,075.00
S-305-C	Park Administration & Operation	25,524.00
S-306-C	Na Ala Hele Program Special Fund	11,752.00
S-309-C	Bureau of Conveyances Special Fund	105,496.00
S-312-C	State Parks Special Fund	161,897.00
S-313-C	Commercial Fisheries Special Fund	4,351.00
S-316-C	Special Land & Development Fund	161,788.00
S-318-C	Maintenance of Public Lands	18,913.00
S-321-C	Hawaii Historic Preservation Special Fund	6,630.00
S-323-C	Prevention of Natural Disasters	24,808.00
S-325-C	Beach Restoration Special Fund	3,385.00
S-326-C	Water Resources Management Special Fund	16,676.00
S-328-C	Dam and Reservoir Safety Special Fund	7,949.00
S-341-C	Ocean Stewardship Special Fund	3,140.00
S-342-C	Natural Area Reserve Fund	802.00
S-347-C	Forest Stewardship Fund	23,088.00
S-359-C	Ocean-Based Recreation	466,257.00

Public Safety

S-323-V1	Crime Victim Compensation Special Fund	31,649.00
S-345-V1	Federal Reimbursement Maximization Special Fund	4,279.00

Taxation

S-325-T	Cigarette Tax Administrative Special Fund	2,452.49
S-327-T	Tax Administration Special Fund	43,695.03

Actual Assessments - FAMIS

3,360,119.96