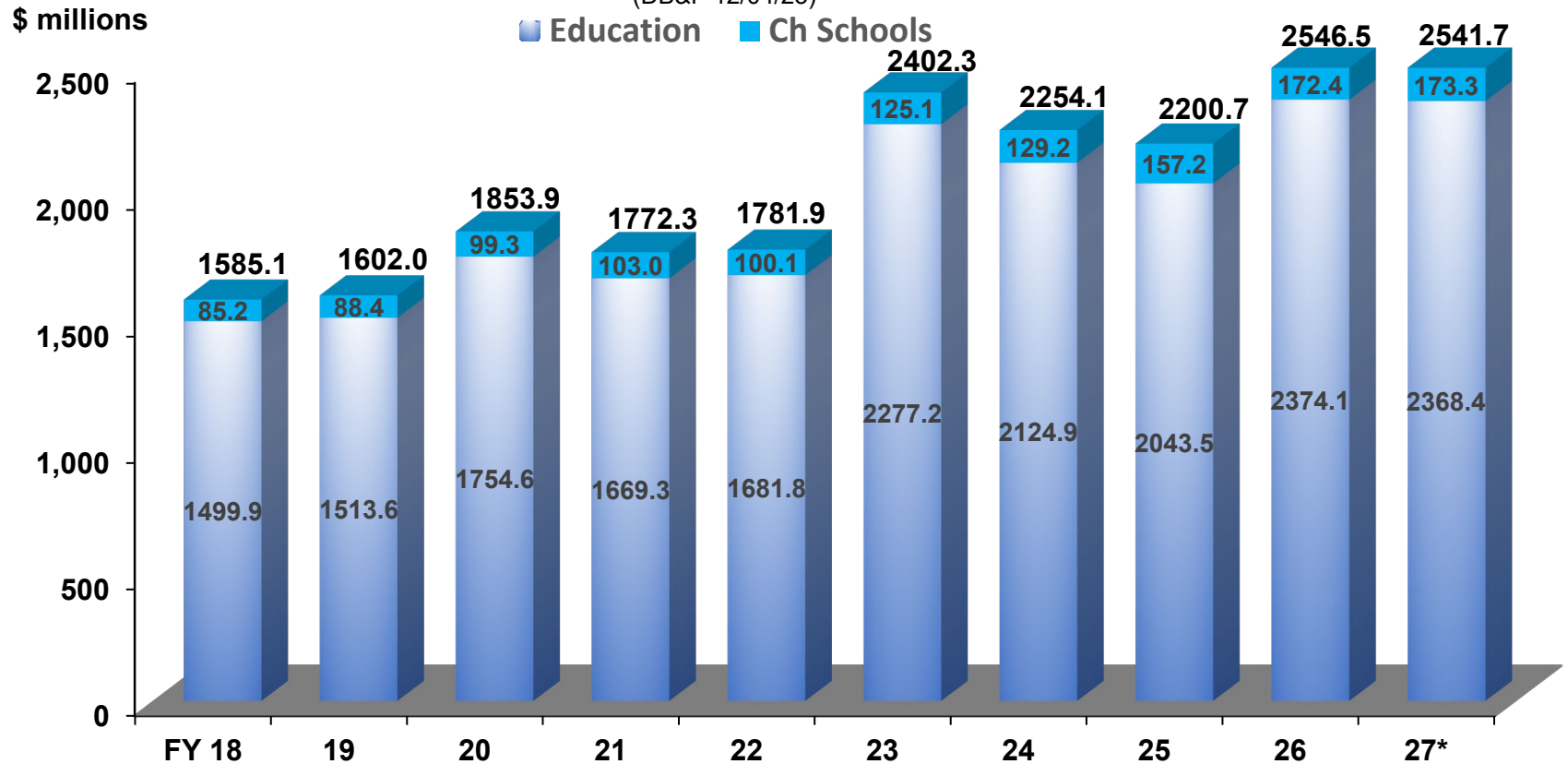




Appendix 3 - Historical Information

Department of Education Instruction General Fund Operating Appropriations

(DB&F 12/04/25)



Enrollment (Thousands)**

	FY 18	19	20	21	22	23	24	25	26	27*
Regular	151.6	151.3	150.3	144.4	141.2	139.7	137.5	134.9	132.4	132.4
Special	16.4	16.6	16.9	16.9	16.6	16.9	17.0	17.2	17.7	17.7
Charter	11.3	11.7	12.1	12.1	12.2	12.2	12.7	13.1	13.3	13.3

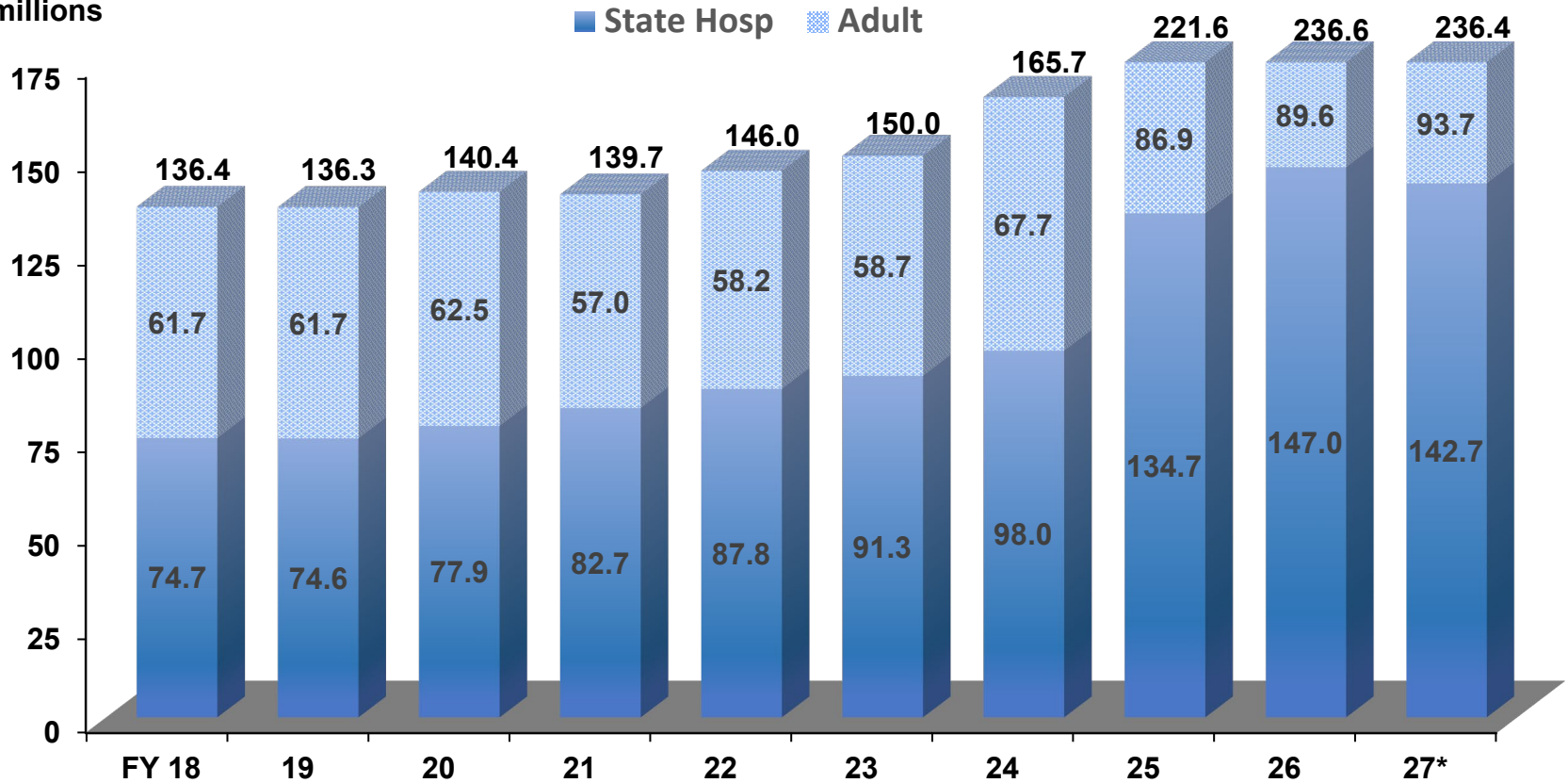
*FY 27 reflects Executive Supplemental Budget request.

**FY 27 reflects projected enrollment.

Adult Mental Health General Fund Appropriations

(DB&F 12/04/25)

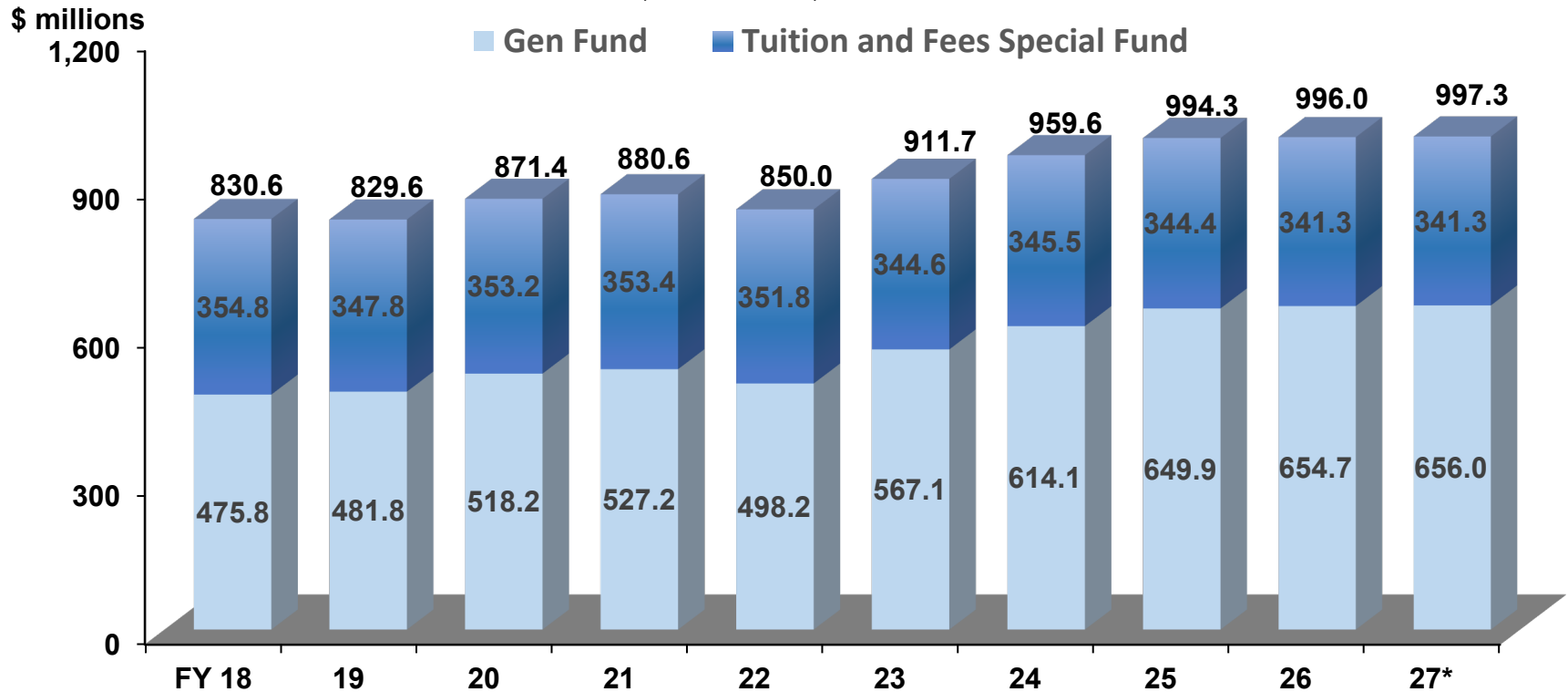
\$ millions



*FY 27 reflects the Executive Supplemental Budget request.

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 12/04/25)



Enrollment - Full Time Equivalent (Thousands)**

Manoa	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3	16.4	16.2
Hilo	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4	2.4	2.3
West Oahu	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9	1.9	1.9
Comm Coll	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>	<u>10.6</u>	<u>10.3</u>
Total	35.6	34.7	34.0	33.6	32.6	31.6	32.0	31.2	31.3	30.7

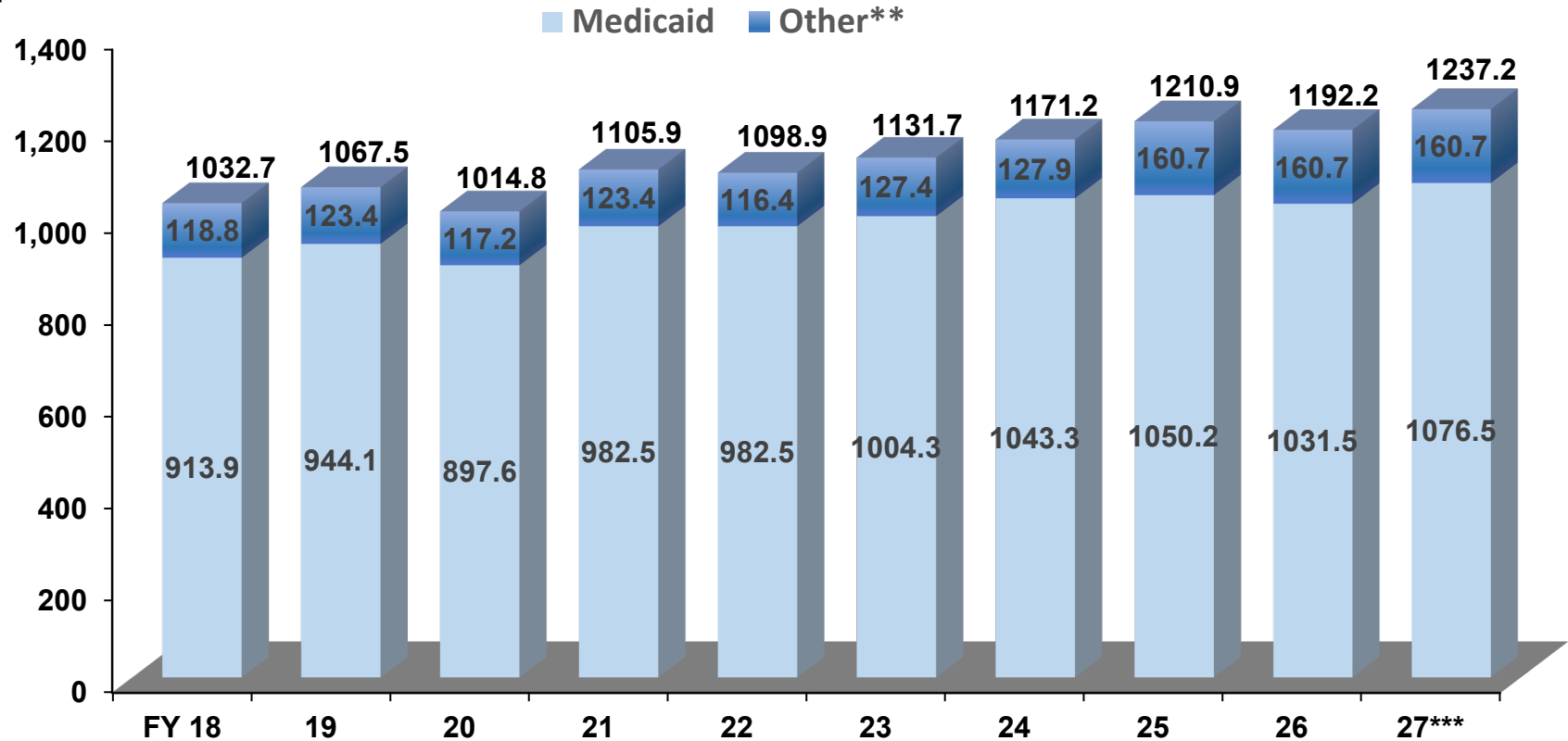
* FY 27 reflects the Executive Supplemental Budget request.

**FYs 26 & 27 reflect projected enrollment based on estimate from December 2022.

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 12/04/25)

\$ millions



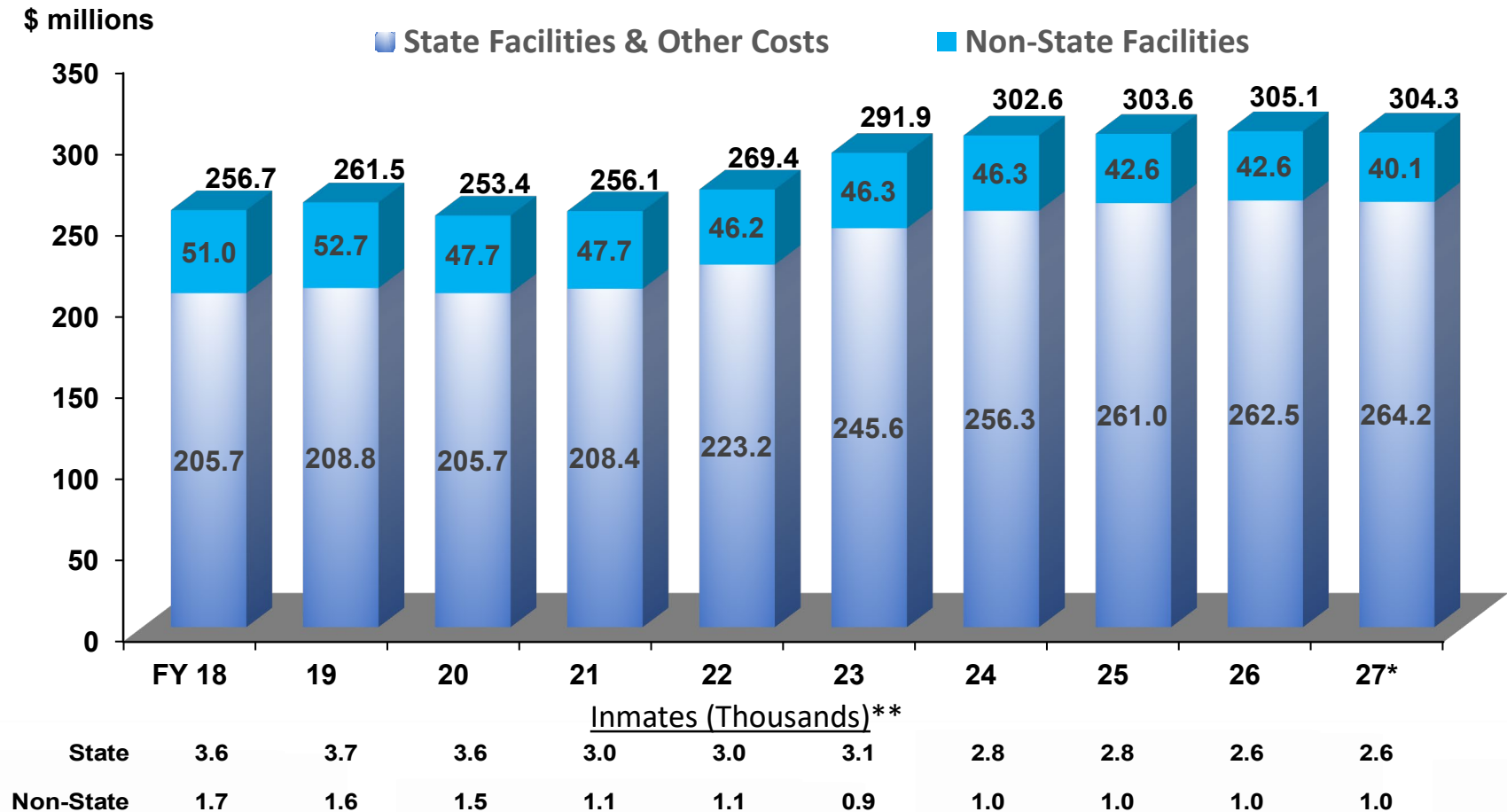
*Excludes Housing.

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

***FY 27 reflects the Executive Supplemental Budget request.

Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 12/05/25)



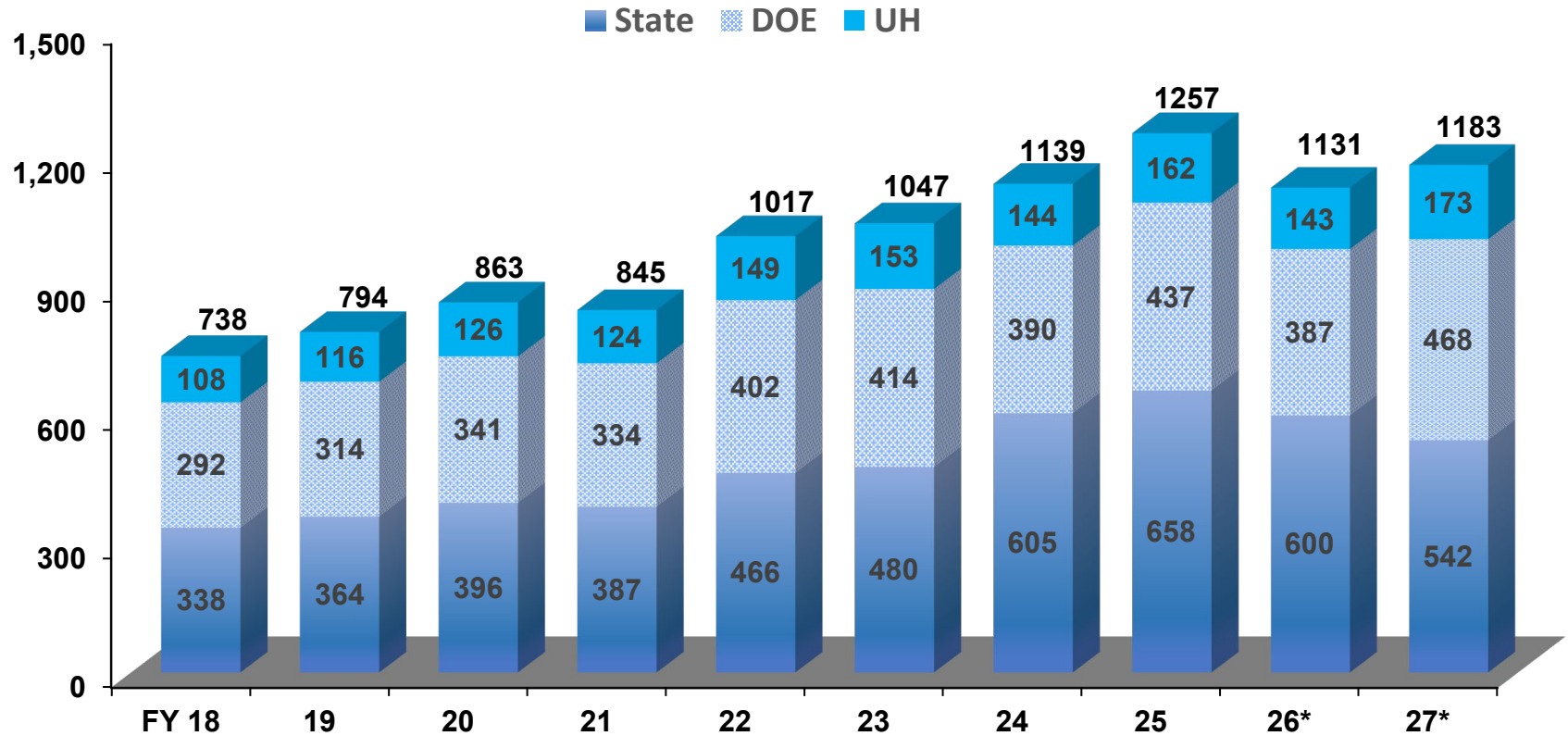
*FY 27 reflects Executive Supplemental Budget request.

**FY 24 reflects head counts as of June 30, 2024; FY 25 reflects head counts as of October 31, 2024; and FYs 26 & 27 reflect projected assigned head counts.

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 12/04/25)

\$ millions

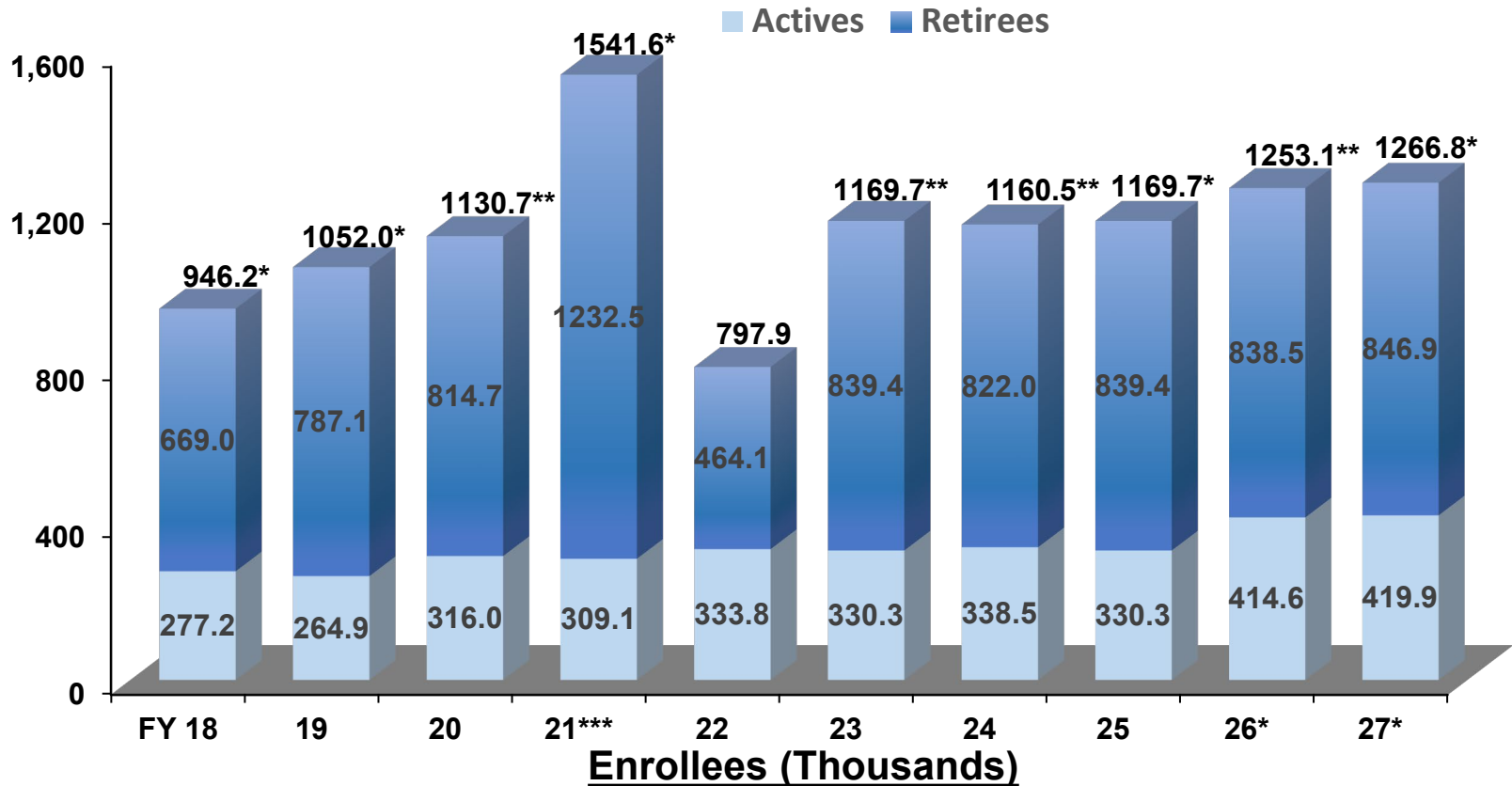


*FYs 26 & 27 reflect the Executive Supplemental Budget.

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 12/04/25)

\$ millions



Retirees	48.3	49.4	50.6	51.3	52.4	53.9	53.7	54.0	54.5	55.0
Actives	68.3	66.3	67.0	65.8	63.4	63.0	63.4	64.0	65.0	65.0

*FYs 26 & 27 reflect the FY 27 Executive Supplemental Budget request.

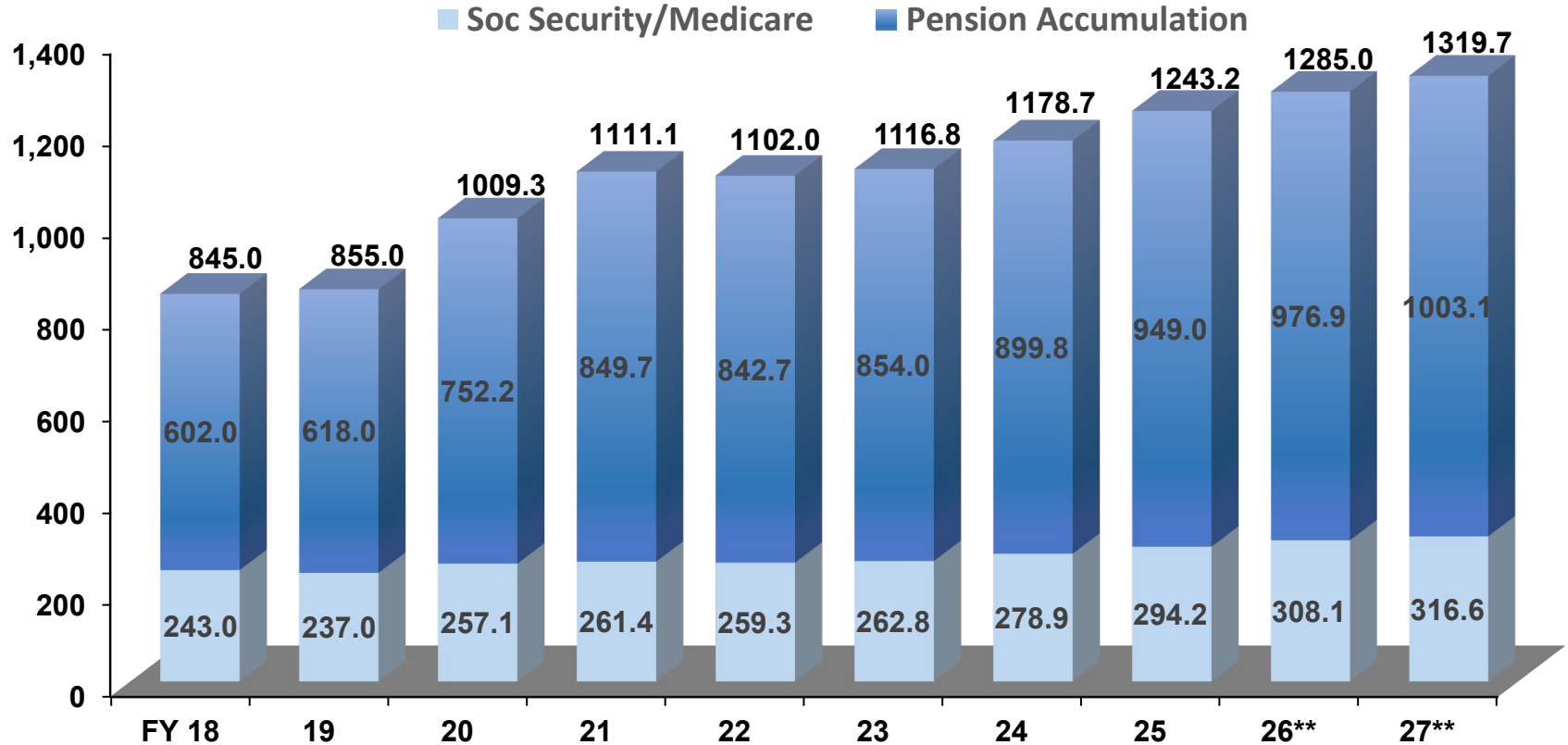
**Includes Other Post-Employment Benefits Pre-funding.

***Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

Public Employees' Retirement System General Fund Appropriations*

(DB&F 12/05/25)

\$ millions



Enrollees (Thousands)

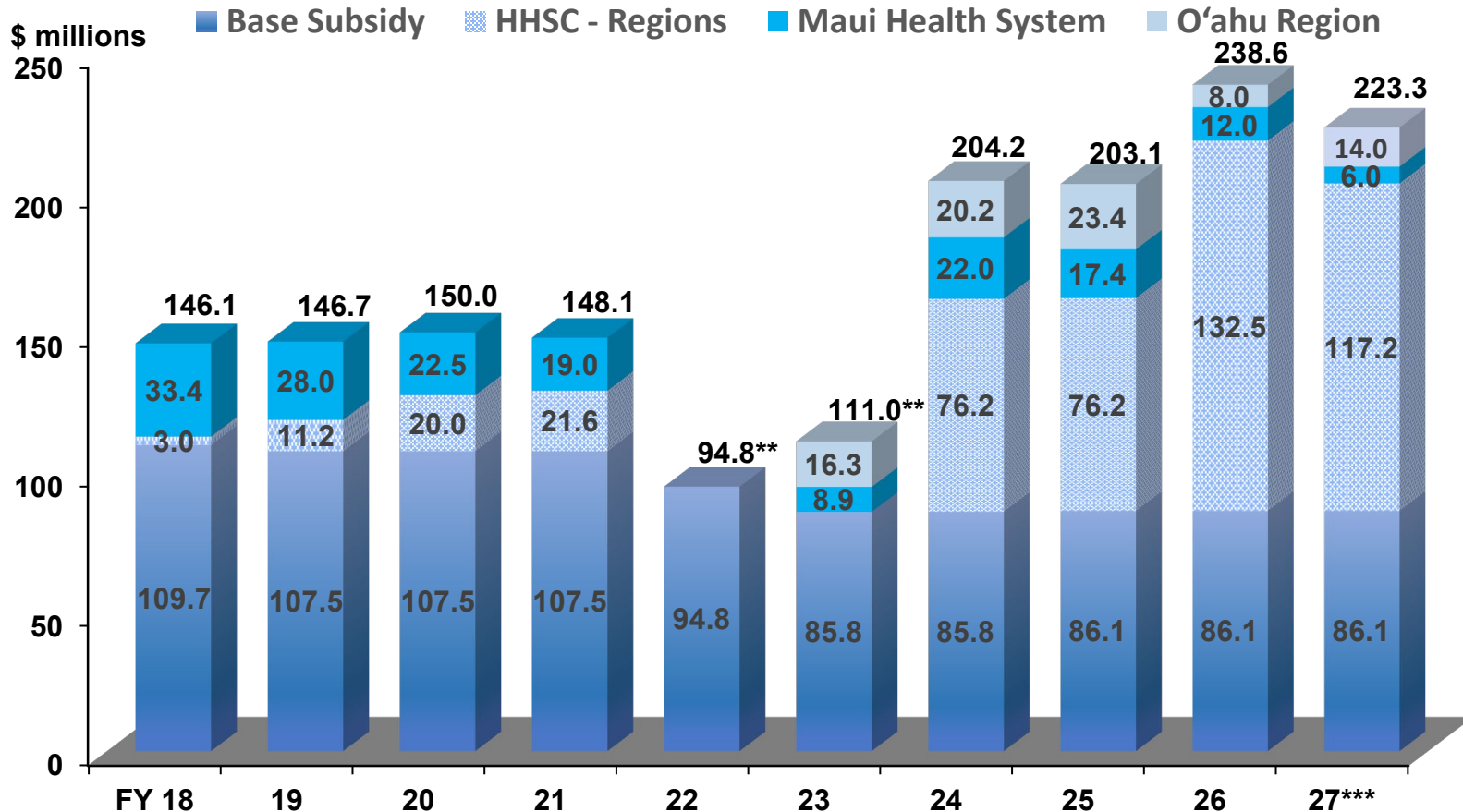
Retirees	48.7	49.9	51.2	52.6	54.0	55.0	55.8	57.0	58.2	58.6
Actives	66.3	66.4	66.7	65.6	64.2	64.2	65.3	66.0	66.0	66.0

*Excludes Maui Health System from FY 18.

**FYs 26 & 27 reflect the Executive Supplemental Budget request.

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

(DB&F 12/10/25)



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

**FYs 22 & 23 reflect reduced general fund operating appropriations due to use of ARPA funds.

***FY 27 reflects the Executive Supplemental Budget request.