

COUNTY OF HAWAII
Year 2009-10

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02/27/09 Estimated Expenditures		Fund 010 General Fund		COUNTY OF HAWAII Year 2009-10		
Base.El	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Estimate	FY 2010-11 Estimate	FY 2011-12 Estimate
5216.29	HI Anti-Trafficking Task Force	9,432.45	0	15,000	15,000	15,000
5216.30	Aggressive Driving Project	6,081.46	0	40,000	40,000	40,000
5216.31	Justice Assistance Grant 2007	12,590.00	0	110,000	110,000	110,000
5216.32	Interrogation Room Eqpt	4,286.21	0	0	0	0
5216.33	Evidence Spec Pilot Pgm	0.00	0	100,000	100,000	100,000
	Total Police Grants	1,175,422.24	336,620	1,405,000	1,405,000	1,405,000
5218	Police Grants					
5218.35	Witness Security & Prot	0.00	35,000	35,000	35,000	35,000
5218.41	Asset Forfeitures - Fed	31,574.38	500,000	500,000	500,000	500,000
	Total Police Grants	31,574.38	535,000	535,000	535,000	535,000
5219	Police Grants					
5219.31	Marijuana Eradication	272,197.80	370,000	0	0	0
5219.32	Narcotics Task Fce	30,590.21	60,000	75,000	75,000	75,000
5219.34	Gang Response-Hilo	21,321.53	0	0	0	0
5219.36	Gang Response-Kona	23,718.35	0	0	0	0
5219.42	Young Driver DUI Deter	4,492.82	40,000	0	0	0
5219.44	Speed Enforcement	44,469.50	75,000	75,000	75,000	75,000
5219.48	Statewide Marijuana	11,569.48	159,000	0	0	0
5219.49	DARE/DOE	60,154.30	34,125	34,125	34,125	34,125
5219.63	Org Crime Drug Enf T-Fce	9,950.00	0	0	0	0
5219.67	Sex Assault Nurse Coord	11,434.94	0	0	0	0
5219.76	Occupant Protection Pgm	31,205.28	79,500	85,000	85,000	85,000
5219.93	HI Impact Grant	105,904.87	107,820	105,000	105,000	105,000
	Total Police Grants	627,009.08	925,445	374,125	374,125	374,125
+++ Dept	201 Police	47,248,821.42	50,798,492	52,074,179	52,184,129	52,184,119
5221	Fire Protection					
5221.01	Fire Protection-S&W	26,009,215.06	27,426,756	28,757,537	30,307,149	30,307,149
5221.02	Fire Protection-OCE	1,990,991.21	2,172,182	1,975,342	1,975,342	1,975,342
5221.10	Fire Protection-Eqpt	151,538.85	1,664,840	5,500	5,500	5,500
5221.31	Rescue Equipment-Private	18,614.89	70,000	70,000	70,000	70,000
5221.32	Local Emerg Plng Comm	11,044.47	45,000	45,000	45,000	45,000
5221.33	Various Fire Contribs - Private	3,711.57	0	0	0	0
5221.38	Voluntr Fire Assist-Fed	99,709.81	60,000	50,000	50,000	50,000
	Total Fire Protection	28,284,825.86	31,438,778	30,903,379	32,452,991	32,452,991
5222	Fireworks Enforcement					
5222.01	Fireworks Enforcemt S&W	22,110.30	27,259	28,317	28,317	28,317
5222.02	Fireworks Enforcemt OCE	41,646.36	49,074	49,074	49,074	49,074
	Total Fireworks Enforcement	63,756.66	76,333	77,391	77,391	77,391
5223	Ocean Safety					
5223.01	Ocean Safety S&W	1,164,631.82	1,491,654	1,373,619	1,373,619	1,373,619
5223.02	Ocean Safety OCE	20,385.03	26,952	25,589	25,589	25,589
5223.06	Ocean Safety Eqpt	985.46	1,900	2,950	2,950	2,950
5223.31	W. HI Ocean Safety S&W	296,095.34	475,609	495,104	495,104	495,104
5223.32	W. HI Ocean Safety OCE	13,382.28	31,415	32,137	32,137	32,137
5223.36	W. HI Ocean Safety Eqpt	3,100.00	5,150	5,150	5,150	5,150