

Department of Health
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	2,018.86	5.00	2,023.86	2,018.86	5.00	2,023.86
General Funds	\$	410,501,780	2,316,313	412,818,093	411,908,851	2,305,313	414,214,164
		141.00	4.00	145.00	141.00	4.00	145.00
Special Funds		195,651,652	0	195,651,652	195,483,066	0	195,483,066
		356.36	0.00	356.36	356.36	0.00	356.36
Federal Funds		124,142,241	374,679	124,516,920	123,879,937	374,679	124,254,616
		3.50	0.00	3.50	3.50	0.00	3.50
Interdepartmental Transfers		9,193,853	-4,390	9,189,463	9,193,853	-4,390	9,189,463
		70.20	0.00	70.20	70.20	0.00	70.20
Revolving Funds		168,264,484	0	168,264,484	168,260,484	0	168,260,484
		0.00	0.00	0.00	0.00	0.00	0.00
Federal Stimulus Funds		0	0	0	0	0	0
		2,589.92	9.00	2,598.92	2,589.92	9.00	2,598.92
Total Requirements		907,754,010	2,686,602	910,440,612	908,726,191	2,675,602	911,401,793

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Traded-off \$323,503 of other current expenses to fund the salaries for 2.00 Deputy Director and 2.00 Private Secretary positions that were abolished by Act 160, SLH 2009, as amended by Act 180, SLH 2010.
2. Added \$358,197 in federal funds in FY 12 and FY 13 for the Clean Air grant.
3. Added \$2,124,192 in FY 12 and FY 13 to fund the Early Intervention Services contracts.
4. Added 3.00 positions and \$192,121 in FY 12 and \$181,121 in FY 13 to support the implementation of the Civil Union bill.

Department of Health
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	10,000,000	26,182,000	36,182,000	10,000,000	1,303,000	11,303,000
Federal Funds	29,354,000	0	29,354,000	29,354,000	0	29,354,000
Total Requirements	39,354,000	26,182,000	65,536,000	39,354,000	1,303,000	40,657,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$3,217,000 in FY 12 for energy efficiency improvements at Department of Health facilities statewide.
2. Added \$7,165,000 in FY 12 and \$1,303,000 in FY 13 for repairs and improvements at Department of Health facilities statewide.
3. Added \$11,614,000 in FY 12 for Hawaii State Hospital repairs and improvements.
4. Added \$4,186,000 in FY 12 for Waimano Ridge repairs and improvements.

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HB1062 / SB1289 Relating to Health

The bill proposes to curb the consumption of alcohol which reduces incidences of alcohol-related morbidity and mortality by increasing the liquor tax. The Act also assesses a sugar sweetened beverage tax to diminish the human and economic costs of obesity in the State.

To promote safety and health in Hawaii through increases in the liquor tax and by assessing a new sugary beverage fee. Proposed expenditures from the increased revenues are as follows:

<u>Programs</u>	<u>FY2012</u>	<u>FY2013</u>
• Healthy Start	\$6,500,000	\$ 7,000,000
• Fetal Alcohol Prevention/Treatment	170,000	1,500,000
• Baby SAFE (PATH)	400,000	1,000,000
• Obesity Prevention	750,000	3,500,000
• Breastfeeding Promotion	850,000	1,500,000
• Development Screening	300,000	500,000
• EC Health Coordination	175,000	200,000
• EC Mental Health	205,000	2,000,000
• EC Health Passport	650,000	650,000
• Health Equity Best Practice Models		1,500,000
• Prenatal Risk Surveillance Integration	<u> </u>	<u>650,000</u>
 Total	 \$10,000,000	 \$20,000,000

Department of Health - Hawaii Health Systems Corporation
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	\$	83,640,000	0	83,640,000	83,640,000	0	83,640,000
		2,835.25	0.00	2,835.25	2,835.25	0.00	2,835.25
Special Funds		521,093,180	1,500,000	522,593,180	521,093,180	1,500,000	522,593,180
		2,835.25	0.00	2,835.25	2,835.25	0.00	2,835.25
Total Requirements		604,733,180	1,500,000	606,233,180	604,733,180	1,500,000	606,233,180

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added \$1,500,000 in FY 12 and FY 13 in special funds for Alii Community Care, Inc.

Department of Health - Hawaii Health System Corporation
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	5,000,000	44,839,000	49,839,000	5,000,000	15,667,000	20,667,000
Total Requirements	5,000,000	44,839,000	49,839,000	5,000,000	15,667,000	20,667,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$34,839,000 in FY 12 and \$5,667,000 in FY 13 for the Electronic Medical Records projects.
2. Added \$10,000,000 in both FY 12 and FY 13 for health and safety projects.