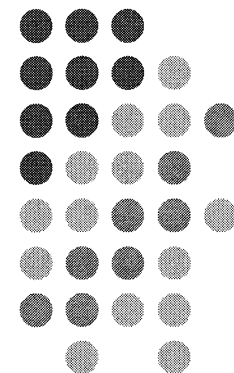
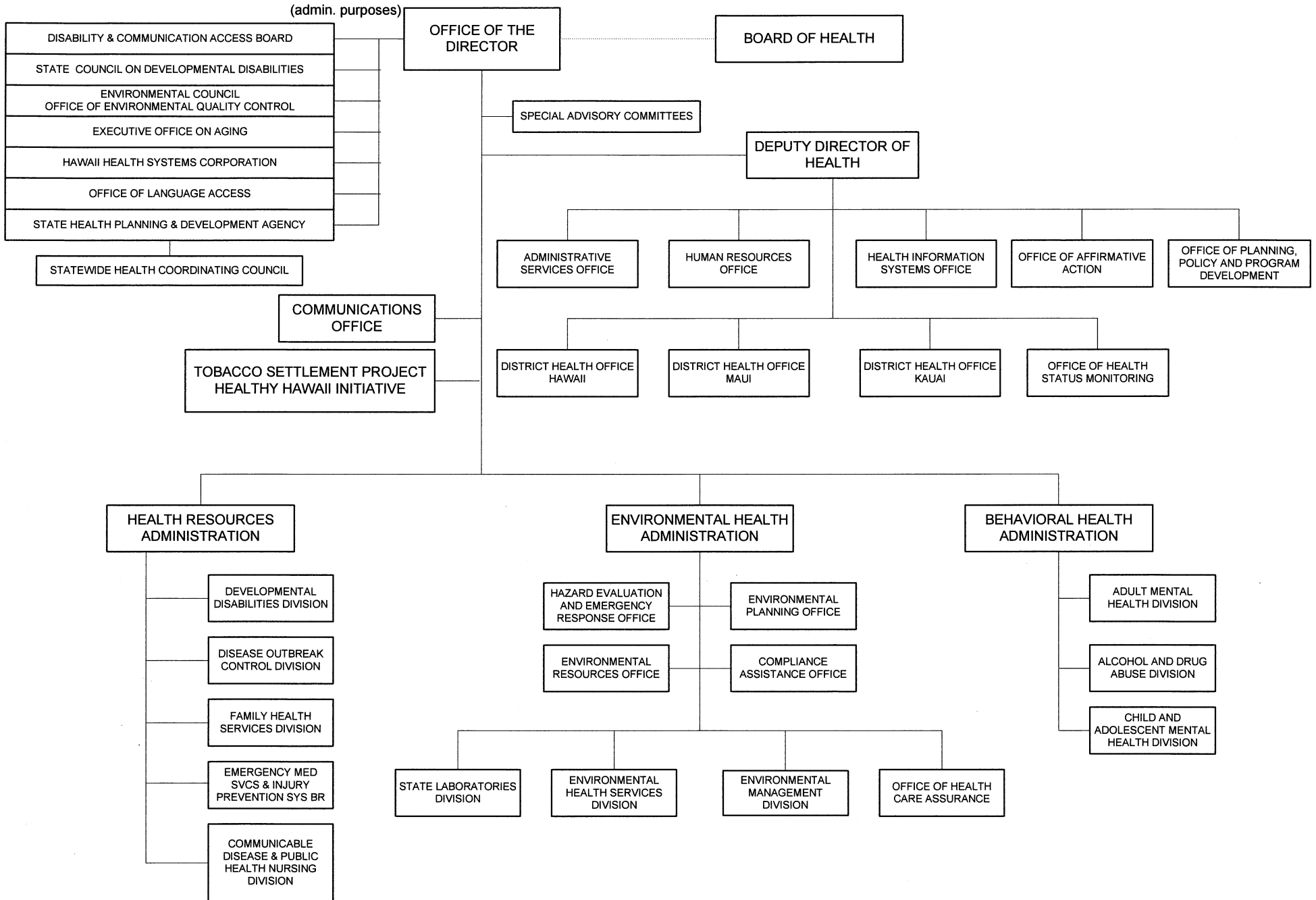

Department of Health



**STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART**



DEPARTMENT OF HEALTH

Department Summary

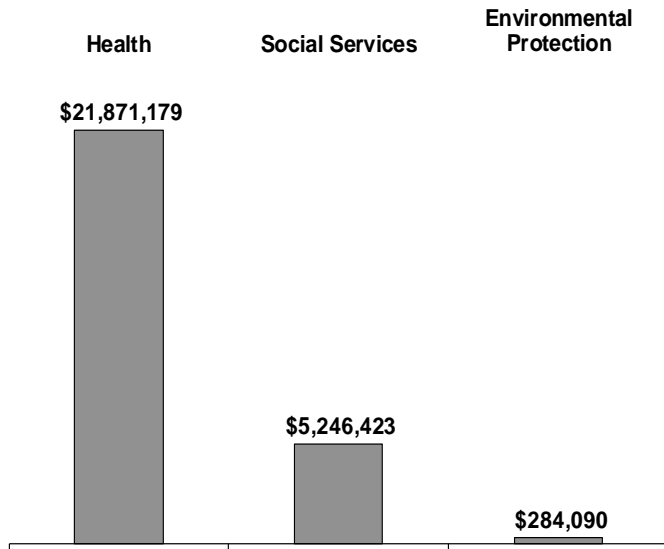
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

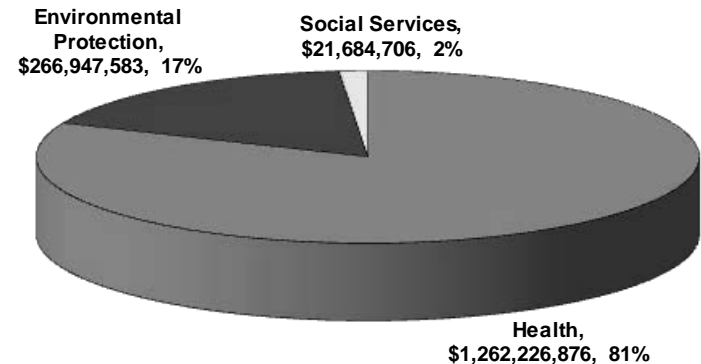
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu Health Centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Office of Environmental Quality Control

Health

HTH 100 Communicable Disease and Public Health
Nursing Services
HTH 131 Disease Outbreak Control
HTH 210 Hawaii Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawaii Health Systems Corporation –
Regions
HTH 213 Alii Community Care
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Tobacco Settlement
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance

HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communication Access
Board
HTH 904 Executive Office on Aging

**Department of Health
Operating Budget**

			Act 134/2013	Act 134/2013	FY 2014	FY 2015	Total	Total
			FY 2014	FY 2015	Adjustments	Adjustments	FY 2014	FY 2015
Funding Sources:	Positions	Perm	2,010.06	2,011.06	-	17.00	2,010.06	2,028.06
		Temp	367.30	367.30	-	4.00	367.30	371.30
	General Funds	\$	412,305,126	404,993,454	-	8,476,533	412,305,126	413,469,987
		Perm	156.50	159.50	-	6.50	156.50	166.00
		Temp	20.00	20.00	-	14.50	20.00	34.50
	Special Funds	\$	203,502,821	210,152,437	-	1,239,433	203,502,821	211,391,870
		Perm	270.46	270.46	-	(3.00)	270.46	267.46
		Temp	66.45	66.45	-	(2.20)	66.45	64.25
	Federal Funds	\$	87,282,541	87,282,541	-	(2,191,280)	87,282,541	85,091,261
		Perm	77.90	77.90	-	(6.50)	77.90	71.40
		Temp	134.80	134.80	-	6.95	134.80	141.75
	Other Federal Funds	\$	39,638,501	39,638,501	-	(462,456)	39,638,501	39,176,045
		Perm	5.00	5.00	-	-	5.00	5.00
		Temp	10.00	10.00	-	(7.00)	10.00	3.00
	Interdepartmental Transfers	\$	4,673,193	4,673,193	-	(1,589,845)	4,673,193	3,083,348
		Perm	76.20	76.20	-	(2.00)	76.20	74.20
		Temp	4.00	4.00	-	-	4.00	4.00
	Revolving Funds	\$	168,550,097	168,684,167	-	(70,693)	168,550,097	168,613,474
		Perm	2,596.12	2,600.12	-	12.00	2,596.12	2,612.12
		Temp	602.55	602.55	-	16.25	602.55	618.80
Total Requirements		\$	915,952,279	915,424,293	-	5,401,692	915,952,279	920,825,985

Comments: (general funds and FY 15 unless otherwise noted)

1. Trade-off/transfers to realign budget to meet ongoing requirements, salary restorations, and reflect program reorganizations.
2. Transfers 4.00 permanent positions and \$9,181,840 to the Department of Human Services, Med-Quest Division to reflect the transfer of responsibilities for adults with severe and persistent mental illness who are Medicaid eligible.
3. Adds \$3,000,000 for the Statewide Health Information Exchange Infrastructure.
4. Adds \$4,200,000 for continuation of the Kupuna Care program (New Day Initiative).
5. Adds \$1,586,999 for State Match for Home and Community Based Services Waiver and Intermediate Care Facilities.
6. Adds 2.00 temporary positions and \$1,500,000 for the Vision / Hearing Screening program to be provided at Department of Education, Elementary
7. Adds \$1,232,495 for additional Purchase of Services contracts, Early Intervention Services.
8. Adds \$427,937 for Aging and Disability Resource Centers (New Day Initiative).
9. Adds 4.00 permanent positions and \$78,456 for vector control to increase surveillance capacity at State ports of entry.
10. Adds 3.00 temporary positions and \$197,827 to establish and operationalize the Medical Marijuana Program
11. Adds \$703,909 to support immunizations and vaccines for school children across the state.

**Department of Health
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	4,097,000	-	4,097,000
General Obligation Bonds	32,748,000	8,122,000	-	9,600,000	32,748,000	17,722,000
Federal Funds	20,071,000	20,071,000	-	-	20,071,000	20,071,000
Total Requirements	52,819,000	28,193,000	-	13,697,000	52,819,000	41,890,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$5,000,000 for Energy Efficiency Improvements, Statewide.
2. Adds \$2,481,000 for Department of Health, Health and Safety, Statewide.
3. Adds \$2,501,000 for Hawaii State Hospital, New Patient Facility at Goddard Building, Oahu.
4. Adds \$2,410,000 for Waimano Ridge, Improvements to Buildings and Site, Oahu.
5. Converts \$4,097,000 in general obligation bond funds to general funds.

**Department of Health - Hawaii Health Systems Corporation
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	84,440,000	84,440,000	-	22,000,000	84,440,000	106,440,000
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
	Special Funds	\$	523,593,180	523,593,180	-	-	523,593,180	523,593,180
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	608,033,180	608,033,180	-	22,000,000	608,033,180	630,033,180

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds \$22,000,000 for operational costs for the Regions.

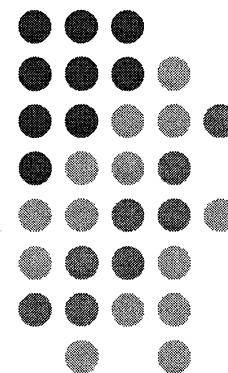
**Department of Health - Hawaii Health Systems Corporation
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	30,763,000	-	30,763,000
General Obligation Bonds	55,783,000	21,122,000	-	(763,000)	55,783,000	20,359,000
Federal Funds	-	-	-	-	-	-
Total Requirements	55,783,000	21,122,000	-	30,000,000	55,783,000	51,122,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$20,000,000 and \$10,000,000 in general funds for Lump Sum CIP Improvements.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	254.00*	*	254.00*	254.00*	8.00*	262.00*	*	*	*
PERSONAL SERVICES	17,933,372		17,933,372	18,251,472	1,114,403	19,365,875	36,184,844	37,299,247	
OTH CURRENT EXPENSES	248,200,439		248,200,439	248,049,256	848,313-	247,200,943	496,249,695	495,401,382	
EQUIPMENT	378,765		378,765	362,765	18,000	380,765	741,530	759,530	
TOTAL OPERATING COST	266,512,576		266,512,576	266,663,493	284,090	266,947,583	533,176,069	533,460,159	.05
BY MEANS OF FINANCING									
GENERAL FUND	51.00*	*	51.00*	51.00*	8.00*	59.00*	*	*	*
	4,192,578		4,192,578	4,192,578	1,360,028	5,552,606	8,385,156	9,745,184	
	64.50*	*	64.50*	64.50*	3.00*	67.50*	*	*	*
SPECIAL FUND	81,116,505		81,116,505	81,133,352	52,263-	81,081,089	162,249,857	162,197,594	
	43.30*	*	43.30*	43.30*	-1.00*	42.30*	*	*	*
FEDERAL FUNDS	8,289,277		8,289,277	8,289,277	747,654-	7,541,623	16,578,554	15,830,900	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
OTHER FEDERAL FUN	4,189,665		4,189,665	4,189,665	205,328-	3,984,337	8,379,330	8,174,002	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	174,454		174,454	174,454		174,454	348,908	348,908	
	76.20*	*	76.20*	76.20*	-2.00*	74.20*	*	*	*
REVOLVING FUND	168,550,097		168,550,097	168,684,167	70,693-	168,613,474	337,234,264	337,163,571	
CAPITAL INVESTMENT CONSTRUCTION	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
TOTAL CAPITAL COSTS	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,025,000		4,025,000	4,025,000		4,025,000	8,050,000	8,050,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	
TOTAL POSITIONS	254.00*	*	254.00*	254.00*	8.00*	262.00*			
TOTAL PROGRAM COST	290,608,576		290,608,576	290,759,493	284,090	291,043,583	581,368,069	581,652,159	.05

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0401**
PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	198.00*	*	198.00*	198.00*	6.00*	204.00*	*	*	*
PERSONAL SERVICES	13,410,054		13,410,054	13,728,154	847,395	14,575,549	27,138,208	27,985,603	
OTH CURRENT EXPENSES	243,688,176		243,688,176	243,536,993	611,997-	242,924,996	487,225,169	486,613,172	
EQUIPMENT	369,765		369,765	353,765	14,000	367,765	723,530	737,530	
TOTAL OPERATING COST	257,467,995		257,467,995	257,618,912	249,398	257,868,310	515,086,907	515,336,305	.05
BY MEANS OF FINANCING									
GENERAL FUND	36.00*	*	36.00*	36.00*	6.00*	42.00*	*	*	*
2,604,474			2,604,474	2,604,474	1,021,284	3,625,758	5,208,948	6,230,232	
64.00*		*	64.00*	64.00*	3.00*	67.00*	*	*	*
SPECIAL FUND	81,068,234		81,068,234	81,085,081	52,263-	81,032,818	162,153,315	162,101,052	
37.80*		*	37.80*	37.80*	-1.00*	36.80*	*	*	*
FEDERAL FUNDS	7,709,657		7,709,657	7,709,657	747,654-	6,962,003	15,419,314	14,671,660	
8.00*		*	8.00*	8.00*	*	8.00*	*	*	*
OTHER FEDERAL FUN	1,588,478		1,588,478	1,588,478		1,588,478	3,176,956	3,176,956	
2.00*		*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	174,454		174,454	174,454		174,454	348,908	348,908	
50.20*		*	50.20*	50.20*	-2.00*	48.20*	*	*	*
REVOLVING FUND	164,322,698		164,322,698	164,456,768	28,031	164,484,799	328,779,466	328,807,497	
CAPITAL INVESTMENT									
CONSTRUCTION	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
TOTAL CAPITAL COSTS	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,025,000		4,025,000	4,025,000		4,025,000	8,050,000	8,050,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	
TOTAL POSITIONS	198.00*	*	198.00*	198.00*	6.00*	204.00*			
TOTAL PROGRAM COST	281,563,995		281,563,995	281,714,912	249,398	281,964,310	563,278,907	563,528,305	.04

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-840**
PROGRAM STRUCTURE NO: **040101**
PROGRAM TITLE: **ENVIRONMENTAL MANAGEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	198.00*	*	198.00*	198.00*	6.00*	204.00*	*	*	*
PERSONAL SERVICES	13,410,054		13,410,054	13,728,154	847,395	14,575,549	27,138,208	27,985,603	
OTH CURRENT EXPENSES	243,688,176		243,688,176	243,536,993	611,997-	242,924,996	487,225,169	486,613,172	
EQUIPMENT	369,765		369,765	353,765	14,000	367,765	723,530	737,530	
TOTAL OPERATING COST	257,467,995		257,467,995	257,618,912	249,398	257,868,310	515,086,907	515,336,305	.05
BY MEANS OF FINANCING									
GENERAL FUND	36.00*	*	36.00*	36.00*	6.00*	42.00*	*	*	*
2,604,474	2,604,474		2,604,474	2,604,474	1,021,284	3,625,758	5,208,948	6,230,232	
SPECIAL FUND	64.00*	*	64.00*	64.00*	3.00*	67.00*	*	*	*
81,068,234	81,068,234		81,068,234	81,085,081	52,263-	81,032,818	162,153,315	162,101,052	
37.80*	37.80*	*	37.80*	37.80*	-1.00*	36.80*	*	*	*
FEDERAL FUNDS	7,709,657		7,709,657	7,709,657	747,654-	6,962,003	15,419,314	14,671,660	
8.00*	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
OTHER FEDERAL FUN	1,588,478		1,588,478	1,588,478		1,588,478	3,176,956	3,176,956	
2.00*	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	174,454		174,454	174,454		174,454	348,908	348,908	
50.20*	50.20*	*	50.20*	50.20*	-2.00*	48.20*	*	*	*
REVOLVING FUND	164,322,698		164,322,698	164,456,768	28,031	164,484,799	328,779,466	328,807,497	
CAPITAL INVESTMENT CONSTRUCTION	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
TOTAL CAPITAL COSTS	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,025,000		4,025,000	4,025,000		4,025,000	8,050,000	8,050,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	
TOTAL POSITIONS	198.00*	*	198.00*	198.00*	6.00*	204.00*			
TOTAL PROGRAM COST	281,563,995		281,563,995	281,714,912	249,398	281,964,310	563,278,907	563,528,305	.04

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

Establish 2.00 permanent Accountants and 1.00 permanent Account Clerk positions for Deposit Beverage Container program (3.00/\$0 B) and trade off \$78,809 from Other Current Expenses to Personal Services.

Change means of financing for 1.00 permanent Engineer (1.00/\$68,980 A: -1.00/-88,532 B) and 3.00 permanent Environmental Health Specialists (3.00/\$148,728 A; -3.00/\$199,296 W) positions.

Establish 3.00 permanent Environmental Health Specialist positions for water quality monitoring and analysis (2.00/\$53,576 A) and air quality monitoring (1.00/\$36,368 B).

Add funds for Integrated Solid Waste Management Plan (\$350,000 A) and for solid waste data management system (\$400,000 A).

Change means of financing for 1.00 permanent Engineer (-1.00/-128,603 N; 1.00/\$128,603 W).

Transfer funds of \$240,244B, \$240,006N, and \$140,188W from Other Current Expenses to Personal Services to restore salaries (0.00/\$0 B/\$0 N/ \$0 P/\$0 W).

Delete appropriation for labor savings restoration (0.00/-101N/-99 B).

Decrease appropriation ceiling to match grant award amounts (0.00/-618,950 N).

C. Reasons for Request

Establish accounting positions – Insufficient fiscal staff has resulted in delays in processing HI-5 deposits from stores and payments to redemption centers, as well as inadequate internal controls to ensure the integrity of the program, as noted recently by the State Auditor. These positions will provide the capacity for timely postings, deposits, and financial reporting required follow-up with vendors, and to perform internal audits.

Change means of financing to general funds – Act 134, SLH 2013, approved the Engineer for solid waste permitting and monitoring, but changed the MOF to the Environmental Management Special Fund, which does not have sufficient revenue to fund this position. Act 134, SLH 2013, approved the Environmental Health Specialists for water quality monitoring and enforcement, but the Environmental Response Revolving Fund does not have sufficient revenue to fund these positions.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

Establish Environmental Health Specialist positions – To assure adequate and qualified watershed and surface water quality monitoring, assessment, and analysis statewide, and to provide sufficient capacity to implement federal and state air regulatory requirements.

The integrated Solid Waste Management Plan must be revised periodically, as required by §342G-29, HRS. Funding will enable an update, which is already several years overdue. Development of a solid waste data management system will improve capabilities in permitting, compliance, enforcement, complaint management, and decision-making.

Change means of financing to revolving funds – The Public Water System Supervision grant no longer has sufficient funds to support this Engineer for drinking water regulations compliance and enforcement activities. The Drinking Water State Revolving Fund has sufficient funds and such activities are an allowable cost.

Transfer funds – To restore salaries for 22 positions. Salaries had been reduced in the Budget Details in order to delete all negative Personal Services amounts, pursuant to proviso in Act 106, SLH 2012, and FM No. 12-07/08.

Delete appropriations – To delete the labor savings restoration amounts, as Wastewater Branch has no Personal Services appropriation for MOF B or N.

Decrease appropriation ceiling – To adjust Federal Fund Ceiling to anticipated award amounts for the Air Pollution Control grant.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0403**
PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	2.00*	58.00*	*	*	*
PERSONAL SERVICES	4,523,318		4,523,318	4,523,318	267,008	4,790,326	9,046,636	9,313,644	
OTH CURRENT EXPENSES	4,512,263		4,512,263	4,512,263	236,316-	4,275,947	9,024,526	8,788,210	
EQUIPMENT	9,000		9,000	9,000	4,000	13,000	18,000	22,000	
TOTAL OPERATING COST	9,044,581		9,044,581	9,044,581	34,692	9,079,273	18,089,162	18,123,854	.19
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	2.00*	17.00*	*	*	*
GENERAL FUND	1,588,104		1,588,104	1,588,104	338,744	1,926,848	3,176,208	3,514,952	
	.50*	*	.50*	.50*	*	.50*	*	*	*
SPECIAL FUND	48,271		48,271	48,271		48,271	96,542	96,542	
	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
FEDERAL FUNDS	579,620		579,620	579,620		579,620	1,159,240	1,159,240	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FEDERAL FUN	2,601,187		2,601,187	2,601,187	205,328-	2,395,859	5,202,374	4,997,046	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
REVOLVING FUND	4,227,399		4,227,399	4,227,399	98,724-	4,128,675	8,454,798	8,356,074	
TOTAL POSITIONS	56.00*	*	56.00*	56.00*	2.00*	58.00*			
TOTAL PROGRAM COST	9,044,581		9,044,581	9,044,581	34,692	9,079,273	18,089,162	18,123,854	.19

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-850**
 PROGRAM STRUCTURE NO: **040301**
 PROGRAM TITLE: **OFFICE OF ENVIRONMENTAL QUALITY CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	294,485		294,485	294,485		294,485	588,970	588,970	
OTH CURRENT EXPENSES	50,003		50,003	50,003	150,000	200,003	100,006	250,006	
TOTAL OPERATING COST	344,488		344,488	344,488	150,000	494,488	688,976	838,976	21.77
BY MEANS OF FINANCING									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	344,488		344,488	344,488	150,000	494,488	688,976	838,976	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	344,488		344,488	344,488	150,000	494,488	688,976	838,976	21.77

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 850
Program Structure Level: 04 03 01
Program Title: Office of Environmental Quality Control

A. Program Objective

To assist in restoring, protecting and enhancing the natural physical environment of the state by stimulating, expanding and coordinating efforts of governmental agencies, industrial groups and citizens.

B. Description of Request

Funds to support the design, development, and implementation of a data management system for environmental assessments and environmental impact statements (0.00/\$150,000 A).

C. Reasons for Request

The system will facilitate the submission, review, and publication of Chapter 343, HRS, documents (such as environmental notices, environmental assessments, environmental impact statements, exception declarations, and exemption lists) as well as automate the public comment submission and response period procedures. A searchable database will provide an enhanced ability to store, access, and search for information and documents by the program, partner agencies, and the public.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-849**
PROGRAM STRUCTURE NO: **040303**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	2.00*	53.00*	*	*	*
PERSONAL SERVICES	4,228,833		4,228,833	4,228,833	267,008	4,495,841	8,457,666	8,724,674	
OTH CURRENT EXPENSES	4,462,260		4,462,260	4,462,260	386,316-	4,075,944	8,924,520	8,538,204	
EQUIPMENT	9,000		9,000	9,000	4,000	13,000	18,000	22,000	
TOTAL OPERATING COST	8,700,093		8,700,093	8,700,093	115,308-	8,584,785	17,400,186	17,284,878	.66-
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	*
GENERAL FUND	1,243,616		1,243,616	1,243,616	188,744	1,432,360	2,487,232	2,675,976	
	.50*	*	.50*	.50*	*	.50*	*	*	*
SPECIAL FUND	48,271		48,271	48,271		48,271	96,542	96,542	
	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
FEDERAL FUNDS	579,620		579,620	579,620		579,620	1,159,240	1,159,240	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FEDERAL FUN	2,601,187		2,601,187	2,601,187	205,328-	2,395,859	5,202,374	4,997,046	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
REVOLVING FUND	4,227,399		4,227,399	4,227,399	98,724-	4,128,675	8,454,798	8,356,074	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	2.00*	53.00*			
TOTAL PROGRAM COST	8,700,093		8,700,093	8,700,093	115,308-	8,584,785	17,400,186	17,284,878	.66-

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 849
Program Structure Level: 04 03 03
Program Title: Environmental Health Administration

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation, and emergency response services.

B. Description of Request

Establish 1.00 permanent Systems Support Specialist and add funds to sustain data management systems activities (1.00/\$161,956 A).

Establish 1.00 permanent Planner position to ensure adequate land use reviews and conformance with environmental regulations (1.00/\$26,788 A).

Transfer \$317,288 from Other Current Expenses to Personal Services to restore salaries (0.00/\$0 W).

Decrease appropriation ceiling to match grant award amounts (0.00/- \$205,328 P).

C. Reasons for Request

Establish Systems Support Specialist position and add funds -- To develop, implement, manage, coordinate, and sustain all new and ongoing data management systems activities for Environmental Health Administration programs. Examples of these innovative systems include e-permitting,

environmental health warehouse, data flows and viewers, mobile field inspection, sample analysis tracking, website content management, etc.

Establish Planner position -- To enable the current workload for the review of environmental impact statements, environmental assessments, and other land use planning and development proposals to be handled in a timely and coordinated manner to better ensure environmental justice and better protect the social and physical environments that promote and support good health for all.

Transfer funds from Other Current Expenses to Personal Services -- To restore salaries for four positions in the Hazard Evaluation and Emergency Response Office funded by the Environmental Response Revolving Fund. Salaries had been reduced in the Budget Details in order to delete all negative Personal Services amounts.

Decrease appropriation ceiling -- To adjust Other Federal Funds ceiling to anticipated award amounts for the four grants in the Hazard Evaluation and Emergency Response Office.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
BY MEANS OF FINANCING									
SPECIAL FUND	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
OPERATING	5156.37*	*	5156.37*	5160.37*	4.00*	5164.37*			
PERSONAL SERVICES	544,127,644		544,127,644	544,516,844	1,534,475	546,051,319	1,088,644,488	1,090,178,963	*
OTH CURRENT EXPENSES	680,436,320		680,436,320	683,028,217	18,106,504	701,134,721	1,363,464,537	1,381,571,041	*
EQUIPMENT	1,297,636		1,297,636	1,290,636	1,481,860	2,772,496	2,588,272	4,070,132	*
MOTOR VEHICLES					748,340	748,340		748,340	*
TOTAL OPERATING COST	1,225,861,600		1,225,861,600	1,228,835,697	21,871,179	1,250,706,876	2,454,697,297	2,476,568,476	.89
BY MEANS OF FINANCING									
GENERAL FUND	1948.32*	*	1948.32*	1949.32*	9.00*	1958.32*			*
	483,188,521		483,188,521	476,668,849	24,188,568	500,857,417	959,857,370	984,045,938	*
	2927.25*	*	2927.25*	2930.25*	3.50*	2933.75*			*
SPECIAL FUND	631,588,496		631,588,496	641,082,265	1,291,696	642,373,961	1,272,670,761	1,273,962,457	*
	218.90*	*	218.90*	218.90*	-2.00*	216.90*			*
FEDERAL FUNDS	71,983,024		71,983,024	71,983,024	1,339,093-	70,643,931	143,966,048	142,626,955	*
	60.90*	*	60.90*	60.90*	-6.50*	54.40*			*
OTHER FEDERAL FUN	34,856,158		34,856,158	34,856,158	680,147-	34,176,011	69,712,316	69,032,169	*
	1.00*	*	1.00*	1.00*	*	1.00*			*
INTERDEPT. TRANSF	4,245,401		4,245,401	4,245,401	1,589,845-	2,655,556	8,490,802	6,900,957	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,353,000		2,353,000	174,000	5,931,000	6,105,000	2,527,000	8,458,000	
CONSTRUCTION	67,548,000		67,548,000	24,682,000	29,066,000	53,748,000	92,230,000	121,296,000	
EQUIPMENT	14,323,000		14,323,000	361,000	8,700,000	9,061,000	14,684,000	23,384,000	
TOTAL CAPITAL COSTS	84,226,000		84,226,000	25,219,000	43,697,000	68,916,000	109,445,000	153,142,000	39.93
BY MEANS OF FINANCING									
GENERAL FUND					34,860,000	34,860,000		34,860,000	
G.O. BONDS	84,226,000		84,226,000	25,219,000	8,837,000	34,056,000	109,445,000	118,282,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5156.37*	*	5156.37*	5160.37*	4.00*	5164.37*			
TOTAL PROGRAM COST	1,324,468,600		1,324,468,600	1,265,574,697	65,568,179	1,331,142,876	2,590,043,297	2,655,611,476	2.53

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0501**
PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	687.37*	*	687.37*	687.37*	2.00*	689.37*	*	*	*
PERSONAL SERVICES	53,297,851		53,297,851	53,329,754	393,890	53,723,644	106,627,605	107,021,495	
OTH CURRENT EXPENSES	229,848,707		229,848,707	231,980,842	2,188,533	234,169,375	461,829,549	464,018,082	
EQUIPMENT	1,066,936		1,066,936	1,066,936	12,500	1,079,436	2,133,872	2,146,372	
TOTAL OPERATING COST	284,213,494		284,213,494	286,377,532	2,594,923	288,972,455	570,591,026	573,185,949	.45
BY MEANS OF FINANCING									
GENERAL FUND	393.47*	*	393.47*	393.47*	4.00*	397.47*	*	*	*
110,092,991	110,092,991		110,092,991	105,881,293	4,547,148	110,428,441	215,974,284	220,521,432	
53.00*	53.00*		53.00*	53.00*	3.50*	56.50*	*	*	*
SPECIAL FUND	91,420,941		91,420,941	97,796,677	1,291,696	99,088,373	189,217,618	190,509,314	
204.40*	204.40*		204.40*	204.40*	-2.00*	202.40*	*	*	*
FEDERAL FUNDS	59,417,122		59,417,122	59,417,122	440,568-	58,976,554	118,834,244	118,393,676	
36.50*	36.50*		36.50*	36.50*	-3.50*	33.00*	*	*	*
OTHER FEDERAL FUN	21,357,408		21,357,408	21,357,408	1,213,508-	20,143,900	42,714,816	41,501,308	
*	*		*	*	*	*	*	*	*
INTERDEPT. TRANSF	1,925,032		1,925,032	1,925,032	1,589,845-	335,187	3,850,064	2,260,219	
CAPITAL INVESTMENT									
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	4,950,000		4,950,000		520,000	520,000	4,950,000	5,470,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000		521,000	521,000	5,000,000	5,521,000	10.42
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000		521,000	521,000	5,000,000	5,521,000	
TOTAL POSITIONS	687.37*	*	687.37*	687.37*	2.00*	689.37*			
TOTAL PROGRAM COST	289,213,494		289,213,494	286,377,532	3,115,923	289,493,455	575,591,026	578,706,949	.54

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **050101**
PROGRAM TITLE: **COMMUNICABLE DISEASES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	317.87*	*	317.87*	317.87*	1.00*	318.87*	*	*	*
PERSONAL SERVICES	26,728,894		26,728,894	26,728,894	421,697	27,150,591	53,457,788	53,879,485	
OTH CURRENT EXPENSES	18,789,933		18,789,933	18,739,933	1,045,640	19,785,573	37,529,866	38,575,506	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	46,347,145		46,347,145	46,297,145	1,467,337	47,764,482	92,644,290	94,111,627	1.58
BY MEANS OF FINANCING									
GENERAL FUND	270.47*	*	270.47*	270.47*	*	270.47*	*	*	*
	25,902,054		25,902,054	25,852,054	904,705	26,756,759	51,754,108	52,658,813	
SPECIAL FUND	90,720	*	90,720	90,720	270,711	361,431	181,440	452,151	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	*
FEDERAL FUNDS	14,244,436		14,244,436	14,244,436	99,977-	14,144,459	28,488,872	28,388,895	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
OTHER FEDERAL FUN	5,978,189	*	5,978,189	5,978,189	391,898	6,370,087	11,956,378	12,348,276	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	131,746		131,746	131,746		131,746	263,492	263,492	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					520,000	520,000		520,000	
TOTAL CAPITAL COSTS					521,000	521,000		521,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					521,000	521,000		521,000	
TOTAL POSITIONS	317.87*	*	317.87*	317.87*	1.00*	318.87*			
TOTAL PROGRAM COST	46,347,145		46,347,145	46,297,145	1,988,337	48,285,482	92,644,290	94,632,627	2.15

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PROGRAM ID: **HTH-100**
 PROGRAM STRUCTURE NO: **05010101**
 PROGRAM TITLE: **COMMUNICBL DISEASE & PUBL C HLTH NRSNG SVCS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	265.87*	*	265.87*	265.87*	1.00*	266.87*	*	*	*
PERSONAL SERVICES	20,100,876		20,100,876	20,100,876	178,616	20,279,492	40,201,752	40,380,368	
OTH CURRENT EXPENSES	12,751,856		12,751,856	12,701,856	216,731	12,918,587	25,453,712	25,670,443	
TOTAL OPERATING COST	32,852,732		32,852,732	32,802,732	395,347	33,198,079	65,655,464	66,050,811	.60
BY MEANS OF FINANCING									
GENERAL FUND	249.87*	*	249.87*	249.87*	*	249.87*	*	*	*
24,288,286			24,288,286	24,238,286	50,140	24,288,426	48,526,572	48,576,712	
SPECIAL FUND	90,720	*	90,720	90,720	270,711	361,431	181,440	452,151	
*			*	*	*	*	*	*	*
FEDERAL FUNDS	3,507,482	*	3,507,482	3,507,482	99,977-	3,407,505	7,014,964	6,914,987	
16.00*			16.00*	16.00*	*	16.00*	*	*	*
OTHER FEDERAL FUN	4,834,498	*	4,834,498	4,834,498	174,473	5,008,971	9,668,996	9,843,469	
*			*	*	*	*	*	*	*
INTERDEPT. TRANSF	131,746		131,746	131,746		131,746	263,492	263,492	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					520,000	520,000		520,000	
TOTAL CAPITAL COSTS					521,000	521,000		521,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					521,000	521,000		521,000	
TOTAL POSITIONS	265.87*	*	265.87*	265.87*	1.00*	266.87*			
TOTAL PROGRAM COST	32,852,732		32,852,732	32,802,732	916,347	33,719,079	65,655,464	66,571,811	1.40

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 100
Program Structure Level: 05 01 01 01
Program Title: Communicable Disease and Public Health Nursing Division

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e. tuberculosis (TB), sexually transmitted disease (STDs), Human Immunodeficiency Virus (HIV) and Hansen's disease) by adopting preventive measures and by undertaking programs of early detection and effective treatment. To provide long-term care to Hansen's disease patients who have been disabled either directly from pathological effects of the disease, or psychologically or socially from the effects of prolonged institutionalization. To improve and maintain the health of individuals and communities by promoting healthy lifestyles choices and assuring access to health care services through Public Health Nursing and School Health Services, with the incorporation of the Public Health Nursing Branch (PHNB).

B. Description of Request

1. Transfer out funds from HTH 100/KJ to fund HRA Administration shortfall (0.00/- \$19,572A).
2. Transfer out funds from HTH 100/KJ to HTH 907/AM to fund a position in Maui DHO (0.00/- \$30,288A).
3. Request to establish 3.00 FTE temporary positions, operating funds and establish the special fund ceiling for the Medical Marijuana Program. Per Act 177, which transfers the Medical Marijuana (MMJ) program from the Department of Public Safety (PSD) to the Department of Health (DOH) (3.00 Temp. /\$197,827B).
4. The request is for one-time additional resources to purchase STD module of the Maven database system for disease surveillance and reporting (0.00/\$100,000A)
5. Transfer in 1 permanent FTE Investigator V position from Department of Public Safety. (1.00/\$72,884B)
6. This is a housekeeping request to realign the TB Control Branch budget to reflect the authorized variance of 2.00 temporary Para-Medical Asst (PMA) II positions to 2.00 temporary Licensed Practical Nurse (LPN) II positions. Authorized under Budget Execution Policies, Executive Memorandum No. 12-05 dated 8/30/12 which Act 134, SLH 2013, did not recognize and did not place in budget under Federal Funding. (2.00 Temp./\$74,496P).
7. This is a housekeeping request to move the remaining MOF N funds to P that was not previously included in the prior year's total. Per Finance Memorandum (FM) No. 12-12, as amended by FM No. 12-14 (Act 134, SLH 2013) (0.00/- \$26,411N) (0.00/\$26,411P)
8. This is a housekeeping request to move the remaining MOF N funds to P that was not previously included in the prior year's total. Per FM No. 12-12, as amended by FM No. 12-14 (Act 134, SLH 2013) (0.00/- \$31,836N) (0.00/\$31,836P).
9. This is a housekeeping request to move the remaining MOF N funds to P that was not previously included in the prior year's total. Per FM

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease and Public Health Nursing Division

No. 12-12, as amended by FM 12-14 (Act 134, SLH 2013)
(0.00/- \$41,730N) (0.00/\$41,730P).

10. CIP Project #100151, Kalaupapa Settlement improvements, Molokai
(0.00/\$521,000 general obligation bond funds (C)).

C. Reasons for Request

1. The current Health Resources Administration Deputy's position is underfunded. This request to transfer funds from other personal services cost in Public Health Nursing budget will allow the Deputy's position to be fully funded.
2. The transfer of funds is to partially fund an Information Technology Specialist IV (ITS IV). The ITS IV position will serve the all staff of Maui District Health Office, including the public health nurses.
3. The establishment of three positions is necessary to comply with Act 177 which transfers the medical marijuana program from the Department of Public Safety to the Department of Health.
4. Update STD disease reporting from paper to electronic.
5. This position will assist in the transfer of the medical marijuana program from the Department of Public Safety to the Department of Health, per Act 177.
6. This request realigns the TB Control Branch's budget to correctly reflect the manual delegation authorized to variance 2.00 temporary federally funded PMA II positions to 2.00 temporary LPN II positions. Under Act 134, SLH 2013, the 2.00 temporary LPN II positions were not reflected in the TB Control Branch's budget under the Federal Funding. As of 9/5/2013 the TB Program reorganization has been acknowledged to reflect the abolishment of the 2 temporary PMA II, for the variance 2 temporary LPN II positions.
7. Previous positions and funds were changed from MOF N to P per Finance Memorandum (FM) No. 12-12, as amended by FM No. 12-14 (Act 134, SLH 2013). This request moves the remaining MOF N funds to P. This action will align all of the MOF P funds together and will thus accurately reflect the total grant award.
8. Previous positions and funds were changed from MOF N to P per FM No. 12-12, as amended by FM No. 12-14 (Act 134, SLH 2013). This request moves the remaining MOF N funds to P. This action will align all of the MOF P funds together and will thus accurately reflect the total grant award.
9. Previous positions and funds were changed from MOF N to P per FM No. 12-12, as amended by FM No. 12-14 (Act 134, SLH 2013). This request moves the remaining MOF N funds to P. This action will align all of the MOF P funds together and will thus accurately reflect the total grant award.

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Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease and Public Health Nursing Division

10. Design and construction to close landfills and other improvements are necessary to comply with environmental regulations.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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(IN DOLLARS)**

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PROGRAM ID: **HTH-131**
 PROGRAM STRUCTURE NO: **05010102**
 PROGRAM TITLE: **DISEASE OUTBREAK CONTROL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	*	52.00*	*	*	*
PERSONAL SERVICES	6,628,018		6,628,018	6,628,018	243,081	6,871,099	13,256,036	13,499,117	
OTH CURRENT EXPENSES	6,038,077		6,038,077	6,038,077	828,909	6,866,986	12,076,154	12,905,063	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	13,494,413		13,494,413	13,494,413	1,071,990	14,566,403	26,988,826	28,060,816	3.97
BY MEANS OF FINANCING									
GENERAL FUND	20.60*	*	20.60*	20.60*	*	20.60*	*	*	*
	1,613,768		1,613,768	1,613,768	854,565	2,468,333	3,227,536	4,082,101	
FEDERAL FUNDS	31.40*	*	31.40*	31.40*	*	31.40*	*	*	*
	10,736,954		10,736,954	10,736,954		10,736,954	21,473,908	21,473,908	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	1,143,691		1,143,691	1,143,691	217,425	1,361,116	2,287,382	2,504,807	
TOTAL POSITIONS	52.00*	*	52.00*	52.00*	*	52.00*			
TOTAL PROGRAM COST	13,494,413		13,494,413	13,494,413	1,071,990	14,566,403	26,988,826	28,060,816	3.97

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 131
Program Structure Level: 05 01 01 02
Program Title: Disease Outbreak Control

A. Program Objective

To reduce the incidence, severity, and disabling effects related to infectious diseases, emerging disease threats and potential natural or intentional hazards including acts of terrorism through assurance of public health preparedness, disease surveillance/early detection, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction.

B. Description of Request

1. Request funding to support vaccine cost to enable immunization activities in critical areas and result in positive broad public health impact. (0.00/\$703,909A).
2. Request 1.00 FTE temp personnel and annual software maintenance request to support the Hawaii Electronic Disease Surveillance System (HI-EDSS) and Electronic Laboratory Reporting System (ELR), Electronic Communicable Disease Reporting System (1.00 Temp./\$150,656A).
3. Establish 3.0 FTE temp positions - Program Specialist V, Microbiologist IV, Information Technology Specialist V - for the federally-funded Patient Protection and Affordable Care Act (PPACA) Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) - Building and Strengthening Epidemiology, Laboratory, and Health Information Systems Capacity in State and Local Health Departments grant (3.00 Temp./\$217,425P).

4. Transfer out the permanent 0.60 FTE Epidemiological Specialist III from HTH 131/DJ Disease Investigation Branch to HTH 131/DC Immunization Branch (-0.60/- \$25,000A).
5. Transfer in the permanent 0.60 FTE Epidemiological Specialist III to the HTH 131/DC Immunization Branch from HTH 131/DJ Disease Investigation Branch (0.60/\$25,000A).

C. Reasons for Request

1. Vaccines provide needed protection against vaccine-preventable diseases. Without vaccination, these infectious diseases would increase and directly impact our population through illness and death. This request is to address federal allocation shortfalls to purchase vaccines for the Stop Flu at School and for the 1st Dose Hepatitis B Vaccine Birth-Dose programs.
2. Federal funding provided for the maintenance of Hawaii's ELR system for disease surveillance for 15 years. However, now the state must take responsibility for maintaining this system. Without the ELR Hawaii will be at significant risk for infectious disease outbreaks. The requested position is essential to sustaining the operational aspects of the ELR. Additionally, this position supports inter-related systems within the division.
3. These positions require specialized knowledge, skills, and abilities will likely be converted using the General Professional series with selective certification for the specific skills needed for each position's duties and

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 131

Program Structure Level: 05 01 01 02

Program Title: Disease Outbreak Control

responsibilities. Capacity built and sustained by the PPACA ELC grant in Hawaii helps prevent disease through enhanced surveillance of known and emerging infectious diseases, leading to rapid response to outbreaks and development, implementation, and evaluation of public health interventions.

4. This transfer corrects the General Funded portion of the Epidemiological Specialist III position, which is split-funded with 40/60 Federal and General funded and erroneously assigned to the Investigation Branch. This request will correctly align the position's location with the duties/description into its current placement on the Immunization Branch organization chart.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-730**
 PROGRAM STRUCTURE NO: **050103**
 PROGRAM TITLE: **EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	-3.00*	13.00*	*	*	*
PERSONAL SERVICES	1,354,132		1,354,132	1,354,132	205,588	1,559,720	2,708,264	2,913,852	
OTH CURRENT EXPENSES	76,775,304		76,775,304	81,819,137	725,557-	81,093,580	158,594,441	157,868,884	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	78,346,804		78,346,804	83,390,637	519,969-	82,870,668	161,737,441	161,217,472	.32-
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	57,191,251		57,191,251	55,891,251		55,891,251	113,082,502	113,082,502	
SPECIAL FUND	20,072,874		20,072,874	26,416,707	330,000	26,746,707	46,489,581	46,819,581	
FEDERAL FUNDS	10,563		10,563	10,563	10,563-		21,126	10,563	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	-3.00*	*	*	*	*
	1,072,116		1,072,116	1,072,116	839,406-	232,710	2,144,232	1,304,826	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	-3.00*	13.00*			
TOTAL PROGRAM COST	78,346,804		78,346,804	83,390,637	519,969-	82,870,668	161,737,441	161,217,472	.32-

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FY 15

Program ID: HTH 730
Program Structure Level: 05 01 03
Program Title: Emergency Medical Services & Injury Prevention System

A. Program Objective

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high quality emergency medical care through the development of a system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

1. Trade-off/Transfer \$43,493 in special funds from Other Current Expenses to Personal Services (HTH 730/MQ) (0.00/\$0 B).
2. Add special funds to emergency ambulance service contracts for maintaining current service operation requirements (HTH 730/MQ) (\$330,000 B).
3. Transfer special funds from HTH 730/MQ to HTH 730/MT (HTH 730/MQ) (0.00/- \$324,675 B).
4. Transfer special funds to HTH 730/MT from HTH 730/MQ and Establish 4.00 Temporary FTE in the Injury Prevention and Control Section (HTH 730/MT) (4.00/\$324,675 B).
5. Delete 3.00 Permanent and 1.00 Temporary FTE and Funds and Reallocate Partial Funds from Personal Services to Other Current Expenses for the Block Grant in the Injury Prevention and Control Section (HTH 730/MT) (-3.00 permanent, -1.00 temporary, -\$181,434 P).
6. Delete funds to align with Federal awards (HTH 730/MT) (0.00/- \$6,053 N).
7. Delete .50 Temporary FTE and Funds for the EMSC Partnership Grant to align with Federal awards (HTH 730/MQ) (-0.50/- \$657,972 P).
8. Delete funds to align with Federal awards (HTH 730/MQ) (0.00/- \$4,510 N).

C. Reasons for Request

1. To reallocate special funds to fully fund the State Trauma Program Coordinator, Position No. 119163E, at the current expenditure level.
2. Increase the special fund ceiling to maintain current contract service operation requirements for emergency ambulance service statewide, which includes additional service authorized in Act 242, SLH 2013.
3. To transfer out special funds from HTH 730/MQ to establish and fund 4.00 temporary FTE positions in the Injury Prevention and Control Section.
4. To transfer in special funds to establish and fund 4.00 temporary FTE positions in the Injury Prevention and Control Section (HTH 730/MT).
5. Housekeeping request necessary to align with federal funds available for the Preventive Health Block Grant.
6. Housekeeping request to align with federal funds available to the program.
7. Housekeeping request to align with federal funds available to the program.
8. Housekeeping request to align with federal funds available to the program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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(IN DOLLARS)**

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PROGRAM ID: **HTH-560**
PROGRAM STRUCTURE NO: **050104**
PROGRAM TITLE: **FAMILY HEALTH SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	301.50*	*	301.50*	301.50*	4.00*	305.50*	*	*	*
PERSONAL SERVICES	19,339,830		19,339,830	19,371,733	185,199	19,556,932	38,711,563	38,896,762	
OTH CURRENT EXPENSES	81,215,691		81,215,691	79,903,993	3,383,870	83,287,863	161,119,684	164,503,554	
EQUIPMENT	16,500		16,500	16,500	12,500	29,000	33,000	45,500	
TOTAL OPERATING COST	100,572,021		100,572,021	99,292,226	3,581,569	102,873,795	199,864,247	203,445,816	1.79
BY MEANS OF FINANCING	108.00*	*	108.00*	108.00*	4.00*	112.00*	*	*	*
GENERAL FUND	25,296,742		25,296,742	23,985,044	3,625,436	27,610,480	49,281,786	52,907,222	
	14.00*	*	14.00*	14.00*	2.00*	16.00*	*	*	*
SPECIAL FUND	20,937,704		20,937,704	20,969,607		20,969,607	41,907,311	41,907,311	
	173.00*	*	173.00*	173.00*	-2.00*	171.00*	*	*	*
FEDERAL FUNDS	45,162,123		45,162,123	45,162,123	330,028-	44,832,095	90,324,246	89,994,218	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
OTHER FEDERAL FUN	8,972,011		8,972,011	8,972,011	286,161	9,258,172	17,944,022	18,230,183	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	203,441		203,441	203,441		203,441	406,882	406,882	
TOTAL POSITIONS	301.50*	*	301.50*	301.50*	4.00*	305.50*			
TOTAL PROGRAM COST	100,572,021		100,572,021	99,292,226	3,581,569	102,873,795	199,864,247	203,445,816	1.79

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 560
Program Structure Level: 05 01 04
Program Title: Family Health Services

A. Program Objective

To improve the well-being of families with a focus on infants, children, and women of child-bearing age by increasing public awareness and professional education, and assuring access to a system of family centered, community-based preventive, early detection, treatment, and rehabilitative services.

B. Description of Request

The major changes include:

- Additional purchase of service funds for Early Intervention Services. (0.00/\$1,232,495A).
- Change means of financing of permanent Title V funded Children with Special Health Needs Branch Chief, position no. 3380 to State funds (-1.00/- \$168,133N) (1.00/\$120,612A).
- Establish permanent State funded Oral Health Program Specialist IV for public health dental services, including operating funds (1.00/\$32,788A).
- Establish a permanent State funded Child Death Review Program Specialist V position (1.00/\$25,656A).
- Add State funds to establish the Perinatal Support Services Triage Program and a permanent Registered Nurse (RN) V position (1.00/\$713,885A).

- Establish federal grant ceiling for the Hawaii State Oral Disease Prevention Program (1.75 Temp./\$250,000P).
- Re-establishment of a systematic hearing and vision program for school children which is mandated by Hawaii Revised Statutes (HRS), Section 321-101 (2.00 Temp./\$1,500,000A).
- Establish permanent Children and Youth Program Specialist V and Office Assistant III position for the Childhood Obesity and Diabetes Prevention Program and transfer funds from other current expenses to personal costs to cover expenses (2.00/\$0B).
- Delete funding for Registered Nurse V, Position No. 26078, supervisor for the Children with Special Health Needs Program (CSHNP) due to shortfalls in the Title V, Maternal and Child Health Block Grant. (-1.00/- \$131,750N).
- Increase federal fund ceiling for The State Systems Development Initiative Grant (SSDI) (0.00/\$6,016P).
- Various housekeeping requests to move Programs within HTH 560 to align with the latest Family Health Services Division reorganization plan approved by the Director on November 1, 2012.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 560
Program Structure Level: 05 01 04
Program Title: Family Health Services

C. Reasons for Request

- Additional purchase of service funds for early intervention services are necessary to address the projected deficit for federal and state mandated early intervention services.
- Change in means of financing from Title V to State funds for key Children with Special Health Needs Branch Chief position is necessary because Title V may not be sufficient to cover payroll costs by the end of FFY 2014.
- It is essential to fund an Oral Health Program Specialist IV position to help rebuild the DOH's public health dental infrastructure since the DOH Dental Health Division was eliminated as part of the 2009 budget restrictions.
- The establishment of a permanent Program Specialist V position is to replace a RN V deleted by the 2013 Legislature. This position is required to continue the support of critical functions of the Child Death Review Program.
- Funds are being requested to re-establish the Perinatal Support Services Triage Program which was eliminated in FY 2010. This program provides support services to pregnant women who were identified with substance abuse problems.
- Request to establish a federal ceiling for the State Oral Disease Prevention Program Grant. An oral health program is a critical part of all

State public health departments; however, the DOH Dental Health Division was eliminated as part of the 2009 budget restrictions. The intent of the grant is to improve basic state oral health services by funding a Dental Director position and limited support staff to monitor oral disease levels and risk factors for oral disease, develop strong partnerships, educate state residents on ways to prevent oral diseases, and to develop and evaluate prevention programs.

- The DOH is mandated by Section 321-101, HRS, to conduct a systematic hearing and vision program for school children. This program was established in 1978, however it was discontinued in 1995 due to budget reductions. The budget includes two temporary positions (Program Specialist IV and Office Assistant III) to conduct extensive planning to re-instate the program, and to collaborate with the Department of Education and other state, professional, and community partners. Also included in the budget are operating costs to support the staff and purchase of service funds to implement the program.
- The DOH does not have any state-support positions dedicated to early childhood diabetes and obesity prevention. The Program Specialist position will help build an early childhood data system, identify children at risk, and implement best practices and evidence-based interventions. The Office Assistant III will be responsible for clerical, logistical, and data support.

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Program ID: HTH 560
Program Structure Level: 05 01 04
Program Title: Family Health Services

- The vacant Registered Nurse, Position No. 26078 was the Supervisor for the Children with Special Health Needs Program (CSHNP) and is being deleted because of reductions in the Title V, Maternal and Child Health Block Grant. The Block Grant has been reduced by 7.62%, or \$169,975, between Federal fiscal year 2012 and Federal fiscal year 2013 which has forced the Family Health Services Division to freeze and prioritize Title V funded positions.
- The State Systems Development Initiative (SSDI) grant was launched in 1993 to help State Maternal and Child Health and Children with Special Health Needs programs build and strengthen data capacity to assist in policy and program decisions. The ceiling increase of \$6,016 is being requested to match the grant award.
- Various housekeeping requests are being submitted to align programs within the Family Health Services Division to the reorganization plan approved by the Director on November 1, 2012.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable at this time. Some changes may occur for the next biennium.

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PROGRAM ID: **HTH-590**
PROGRAM STRUCTURE NO: **050105**
PROGRAM TITLE: **TOBACCO SETTLEMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	*
PERSONAL SERVICES	5,728,744		5,728,744	5,728,744	438,166-	5,290,578	11,457,488	11,019,322	
OTH CURRENT EXPENSES	53,063,651		53,063,651	51,513,651	1,515,420-	49,998,231	104,577,302	103,061,882	
EQUIPMENT	4,750		4,750	4,750		4,750	9,500	9,500	
TOTAL OPERATING COST	58,797,145		58,797,145	57,247,145	1,953,586-	55,293,559	116,044,290	114,090,704	1.68-
BY MEANS OF FINANCING									
GENERAL FUND	1,552,565*	*	1,552,565*	2,565*	2,565-	*	1,555,130*	1,552,565*	*
	39.00*	*	39.00*	39.00*	.50*	39.50*	*	*	*
SPECIAL FUND	50,319,643		50,319,643	50,319,643	690,985	51,010,628	100,639,286	101,330,271	
	11.00*	*	11.00*	11.00*	-.50*	10.50*	*	*	*
OTHER FEDERAL FUN	5,335,092		5,335,092	5,335,092	1,052,161-	4,282,931	10,670,184	9,618,023	
INTERDEPT. TRANSF	1,589,845		1,589,845	1,589,845	1,589,845-	*	3,179,690	1,589,845	
TOTAL POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*			
TOTAL PROGRAM COST	58,797,145		58,797,145	57,247,145	1,953,586-	55,293,559	116,044,290	114,090,704	1.68-

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 590
Program Structure Level: 05 01 05
Program Title: Tobacco Settlement

A. Program Objective

To ensure that people in Hawaii have healthy beginnings in early childhood, healthy growth and development through childhood, and healthy adult lifestyles based on good nutrition, regular physical activity, and freedom from tobacco use, and to improve the quality and years of healthy life for those living with chronic disease.

B. Description of Request

The requests include the following:

1. Change means of financing to use the DOH portion of Tobacco Settlement Special Funds (TSSF) consistent with legislated purpose of §328L-2, -4, HRS, for health promotion and chronic disease prevention (-0.50 permanent, -5.00 temporary, -\$803,759 P); (-3.00 temporary, -\$671,732 U); (0.50 permanent, 7.0 temporary, \$647,967 B).

Delete positions and funds due to loss of funding for chronic disease federal grants and the USDA Supplemental Nutrition Assistance Program nutrition education (SNAP-Ed) (-2.50 temporary, -\$277,429 P); (-4.00 temporary, -\$918,113 U).

2. Increase from 0.50 FTE to 1.00 FTE using TSSF funds to aid in recruitment of a temporary RN-Cancer Manager (0.50 temporary, \$43,018 B).
3. Delete Labor Savings Adjustment (0.00/- \$2,565 A).

4. Increase Other Federal Fund ceiling for cancer prevention and control grant (0.00/\$29,027 P).

C. Reasons for Request

1. The program is requesting the transfer of costs from MOF P/ U to MOF B (TSSF) and the deletion of positions and funds due to the loss of federal grant funding as a result of Congressional budget cuts to public health. The Centers for Disease Control and Prevention combined nutrition, physical activity, heart disease and stroke, and diabetes into one grant, added school health, and reduced funding by almost 60%. The USDA changed the reimbursement structure for the state SNAP-Ed programs, and then reduced state ceilings due to Congressional budget cuts.

Despite the loss of federal funds, Hawaii still faces great need for policy, systems and environmental changes so people have the ability to be healthy. 80% of heart disease, stroke and type 2 diabetes and 40% of cancer can be prevented (*WHO Preventing Chronic Diseases: a vital investment, 2005*). Tobacco use, physical inactivity, and unhealthy eating are the three greatest risk factors for chronic disease and the behaviors are enabled by our environments.

2. This request will provide clinical knowledge and coordination capacity, and aid in recruitment.
3. Housekeeping.
4. Housekeeping to increase ceiling in line with anticipated award.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 590
Program Structure Level: 05 01 05
Program Title: Tobacco Settlement

D. Significant Changes to Measures of Effectiveness and Program Size

No changes to measures of effectiveness. The program has developed a coordinated chronic disease framework with stakeholders to implement effective strategies to improve prevention and chronic disease measures for Hawaii.

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PROGRAM ID: **HTH-595**
PROGRAM STRUCTURE NO: **050106**
PROGRAM TITLE: **HEALTH RESOURCES ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	146,251		146,251	146,251	19,572	165,823	292,502	312,074	
OTH CURRENT EXPENSES	4,128		4,128	4,128		4,128	8,256	8,256	
TOTAL OPERATING COST	150,379		150,379	150,379	19,572	169,951	300,758	320,330	6.51
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	150,379		150,379	150,379	19,572	169,951	300,758	320,330	
CAPITAL INVESTMENT									
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	4,950,000		4,950,000				4,950,000	4,950,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000				5,000,000	5,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	5,150,379		5,150,379	150,379	19,572	169,951	5,300,758	5,320,330	.37

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 595
Program Structure Level: 05 01 06
Program Title: Health Resources Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing administrative oversight in the areas of communicable disease, general medical and preventive services, emergency medical services and injury prevention system, and family health.

B. Description of Request

Request to transfer funds from HTH100/KJ to HTH595/KA (0.00/\$19,572A).

C. Reasons for Request

This is a request to transfer in \$19,572 from HTH100/KJ to HTH595/KA to fully fund the Health Resources Administration Deputy salary.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
OPERATING	2835.25*	*	2835.25*	2835.25*	*	2835.25*			
PERSONAL SERVICES	384,327,000		384,327,000	384,327,000		384,327,000	768,654,000	768,654,000	*
OTH CURRENT EXPENSES	209,325,180		209,325,180	212,186,180	22,000,000	234,186,180	421,511,360	443,511,360	
TOTAL OPERATING COST	593,652,180		593,652,180	596,513,180	22,000,000	618,513,180	1,190,165,360	1,212,165,360	1.85
BY MEANS OF FINANCING GENERAL FUND	84,440,000		84,440,000	84,440,000	22,000,000	106,440,000	168,880,000	190,880,000	
SPECIAL FUND	2835.25*	*	2835.25*	2835.25*	*	2835.25*			*
	509,212,180		509,212,180	512,073,180		512,073,180	1,021,285,360	1,021,285,360	
CAPITAL INVESTMENT PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,000		2,000	2,000	2,530,000	2,532,000	4,000	2,534,000	
CONSTRUCTION	41,456,000		41,456,000	20,757,000	18,770,000	39,527,000	62,213,000	80,983,000	
EQUIPMENT	14,323,000		14,323,000	361,000	8,700,000	9,061,000	14,684,000	23,384,000	
TOTAL CAPITAL COSTS	55,783,000		55,783,000	21,122,000	30,000,000	51,122,000	76,905,000	106,905,000	39.01
BY MEANS OF FINANCING GENERAL FUND					30,763,000	30,763,000		30,763,000	
G.O. BONDS	55,783,000		55,783,000	21,122,000	763,000	20,359,000	76,905,000	76,142,000	
TOTAL POSITIONS	2835.25*	*	2835.25*	2835.25*	*	2835.25*			
TOTAL PROGRAM COST	663,816,180		663,816,180	629,155,180	52,000,000	681,155,180	1,292,971,360	1,344,971,360	4.02

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-210**
 PROGRAM STRUCTURE NO: **050201**
 PROGRAM TITLE: **HAWAII HEALTH SYSTEMS CORP - CORP OFFICE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	96,000		96,000	32,000		32,000	128,000	128,000	
TOTAL CURR LEASE PAY	96,000		96,000	32,000		32,000	128,000	128,000	
BY MEANS OF FINANCING SPECIAL FUND	96,000		96,000	32,000		32,000	128,000	128,000	
OPERATING	54.50*	*	54.50*	54.50*	*	54.50*	20,234,000	20,234,000	*
PERSONAL SERVICES	10,117,000		10,117,000	10,117,000		10,117,000	20,234,000	20,234,000	*
OTH CURRENT EXPENSES	2,296,280		2,296,280	2,360,280		2,360,280	4,656,560	4,656,560	*
TOTAL OPERATING COST	12,413,280		12,413,280	12,477,280		12,477,280	24,890,560	24,890,560	
BY MEANS OF FINANCING SPECIAL FUND	54.50* 12,413,280	*	54.50* 12,413,280	54.50* 12,477,280	*	54.50* 12,477,280	24,890,560	24,890,560	*
CAPITAL INVESTMENT EQUIPMENT	14,321,000		14,321,000	359,000		359,000	14,680,000	14,680,000	
TOTAL CAPITAL COSTS	14,321,000		14,321,000	359,000		359,000	14,680,000	14,680,000	
BY MEANS OF FINANCING G.O. BONDS	14,321,000		14,321,000	359,000		359,000	14,680,000	14,680,000	
TOTAL POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*			
TOTAL PROGRAM COST	26,830,280		26,830,280	12,868,280		12,868,280	39,698,560	39,698,560	

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PROGRAM ID: **HTH-211**
 PROGRAM STRUCTURE NO: **050202**
 PROGRAM TITLE: **KAHUKU HOSPITAL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL OPERATING COST	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	1,459,000		1,459,000	760,000		760,000	2,219,000	2,219,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,462,000		1,462,000	763,000		763,000	2,225,000	2,225,000	
BY MEANS OF FINANCING									
GENERAL FUND					763,000	763,000		763,000	
G.O. BONDS	1,462,000		1,462,000	763,000	763,000-		2,225,000	1,462,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	2,962,000		2,962,000	2,263,000		2,263,000	5,225,000	5,225,000	

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PROGRAM ID: **HTH-212**
 PROGRAM STRUCTURE NO: **050203**
 PROGRAM TITLE: **HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,285,000		14,285,000	11,488,000		11,488,000	25,773,000	25,773,000	
TOTAL CURR LEASE PAY	14,285,000		14,285,000	11,488,000		11,488,000	25,773,000	25,773,000	
BY MEANS OF FINANCING SPECIAL FUND	14,285,000		14,285,000	11,488,000		11,488,000	25,773,000	25,773,000	
OPERATING	2780.75*	*	2780.75*	2780.75*	*	2780.75*	*	*	*
PERSONAL SERVICES	374,210,000		374,210,000	374,210,000		374,210,000	748,420,000	748,420,000	
OTH CURRENT EXPENSES	203,028,900		203,028,900	205,825,900	22,000,000	227,825,900	408,854,800	430,854,800	
TOTAL OPERATING COST	577,238,900		577,238,900	580,035,900	22,000,000	602,035,900	1,157,274,800	1,179,274,800	1.90
BY MEANS OF FINANCING GENERAL FUND	82,940,000		82,940,000	82,940,000	22,000,000	104,940,000	165,880,000	187,880,000	
SPECIAL FUND	2780.75*	*	2780.75*	2780.75*	*	2780.75*	*	*	*
	494,298,900		494,298,900	497,095,900		497,095,900	991,394,800	991,394,800	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	2,530,000	2,531,000	2,000	2,532,000	
CONSTRUCTION	39,997,000		39,997,000	19,997,000	18,770,000	38,767,000	59,994,000	78,764,000	
EQUIPMENT	1,000		1,000	1,000	8,700,000	8,701,000	2,000	8,702,000	
TOTAL CAPITAL COSTS	40,000,000		40,000,000	20,000,000	30,000,000	50,000,000	60,000,000	90,000,000	50.00
BY MEANS OF FINANCING GENERAL FUND					30,000,000	30,000,000		30,000,000	
G.O. BONDS	40,000,000		40,000,000	20,000,000		20,000,000	60,000,000	60,000,000	
TOTAL POSITIONS	2780.75*	*	2780.75*	2780.75*	*	2780.75*			
TOTAL PROGRAM COST	631,523,900		631,523,900	611,523,900	52,000,000	663,523,900	1,243,047,800	1,295,047,800	4.18

Narrative for Supplemental Budget Request
FY 15

Program ID: HTH 212

Program Structure Level: 05 02

Program Title: Hawaii Health Systems Corporation - REGIONS

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion; thus, providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Maui Memorial Medical Center, Lanai and Kula (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

1. General Fund Subsidy Increase - \$22,000,000
2. Lump Sum CIP, Statewide - \$20,000,000
3. Lump Sum CIP, Statewide - \$10,000,000

C. Reason for Request

1. Funds are necessary to maintain current operations given certain revenue assumptions and certain inflationary increase for operational expense. Also, for the raises approved in the collective bargaining agreements and to bring down our accounts payable to at least 45 days.

2. To change the means of financing from general obligation bonds to general funds for lump sum CIP approved in the 2013 Legislature biennium budget.
3. To fund projects that are of health and safety to the facilities of the Hawaii Health Systems Corporation. Hospitals must comply with life safety codes according to all federal, State, and county compliance standards to ensure that they are able to provide healthcare services and receive reimbursements from healthcare organizations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-213**
 PROGRAM STRUCTURE NO: **050204**
 PROGRAM TITLE: **ALII COMMUNITY CARE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
TOTAL OPERATING COST	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
TOTAL POSITIONS	2,500,000 *		2,500,000 *	2,500,000 *		2,500,000 *	5,000,000	5,000,000	
TOTAL PROGRAM COST	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0503**
PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1230.75*	*	1230.75*	1230.75*	-6.00*	1224.75*	*	*	*
PERSONAL SERVICES	83,927,039		83,927,039	83,927,039	467,034	84,394,073	167,854,078	168,321,112	
OTH CURRENT EXPENSES	230,717,151		230,717,151	228,922,151	8,320,655-	220,601,496	459,639,302	451,318,647	
EQUIPMENT					205,000	205,000		205,000	
MOTOR VEHICLES					390,340	390,340		390,340	
TOTAL OPERATING COST	314,644,190		314,644,190	312,849,190	7,258,281-	305,590,909	627,493,380	620,235,099	1.16-
BY MEANS OF FINANCING	1204.75*	*	1204.75*	1204.75*	-6.00*	1198.75*	*	*	*
GENERAL FUND	263,125,224		263,125,224	261,330,224	6,682,096-	254,648,128	524,455,448	517,773,352	
SPECIAL FUND	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
	28,134,816		28,134,816	28,134,816		28,134,816	56,269,632	56,269,632	
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	11,935,137		11,935,137	11,935,137	1,000,000-	10,935,137	23,870,274	22,870,274	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	9,184,125		9,184,125	9,184,125	423,815	9,607,940	18,368,250	18,792,065	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	2,264,888		2,264,888	2,264,888		2,264,888	4,529,776	4,529,776	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000		2,501,000	2,501,000	800,000	3,301,000	
CONSTRUCTION	2,950,000		2,950,000		784,000	784,000	2,950,000	3,734,000	
TOTAL CAPITAL COSTS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	87.60
BY MEANS OF FINANCING									
G.O. BONDS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	
TOTAL POSITIONS	1230.75*	*	1230.75*	1230.75*	-6.00*	1224.75*			
TOTAL PROGRAM COST	318,394,190		318,394,190	312,849,190	3,973,281-	308,875,909	631,243,380	627,270,099	.63-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-420**
 PROGRAM STRUCTURE NO: **050301**
 PROGRAM TITLE: **ADULT MENTAL HEALTH - OUTPATIENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	145.50*	*	145.50*	145.50*	*	145.50*	*	*	*
PERSONAL SERVICES	16,713,504		16,713,504	16,713,504		16,713,504	33,427,008	33,427,008	
OTH CURRENT EXPENSES	69,339,388		69,339,388	69,339,388	14,104,000-	55,235,388	138,678,776	124,574,776	
MOTOR VEHICLES					390,340	390,340		390,340	
TOTAL OPERATING COST	86,052,892		86,052,892	86,052,892	13,713,660-	72,339,232	172,105,784	158,392,124	7.97-
BY MEANS OF FINANCING									
GENERAL FUND	145.50*	*	145.50*	145.50*	*	145.50*	*	*	*
SPECIAL FUND	72,810,662		72,810,662	72,810,662	13,713,660-	59,097,002	145,621,324	131,907,664	
FEDERAL FUNDS	11,610,000		11,610,000	11,610,000		11,610,000	23,220,000	23,220,000	
FEDERAL FUNDS	1,632,230	*	1,632,230	1,632,230	*	1,632,230	3,264,460	3,264,460	*
TOTAL POSITIONS	145.50*	*	145.50*	145.50*	*	145.50*			
TOTAL PROGRAM COST	86,052,892		86,052,892	86,052,892	13,713,660-	72,339,232	172,105,784	158,392,124	7.97-

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 420
Program Structure Level: 05 03 01
Program Title: Adult Mental Health - Outpatient

A. Program Objective

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

B. Description of Request

Request for Motor Vehicles for Central Oahu Community Mental Health Center (CMHC) (\$68,720A) – Funds for two compact sedans and one 15-passenger van.

Request for Motor Vehicle for Diamond Head CMHC (\$30,180A) – Funds for one 15-passenger van.

Request for Motor Vehicle for Kalihi Palama CMHC (\$24,620A) – Funds for one 7-passenger mini-van.

Request for Motor Vehicle for Windward Oahu CMHC (\$19,270A) – Funds for one compact sedan.

Request for Motor Vehicles for Hawaii County CMHC (\$247,550A) – Funds for three compact sedans, three sport utility vehicles, one 7-passenger mini van, and two 15-passenger vans.

Transfer out funds from HTH 420/HO to HTH 430/HQ (0.00/- \$5,104,000 A) – Transfer funds from HTH 420/HO to HTH 430/HQ.

Transfer of Funds to the Department of Human Services, Med-Quest Division (0.00/- \$9,000,000 A) – Transfer funds from HTH 420/HO to HMS 401/PE.

C. Reasons for Request

Request for Motor Vehicles for Central Oahu CMHC – The new motor vehicles will be used to provide home visits for consumers and transport consumers to activities.

Request for Motor Vehicle for Diamond Head CMHC – The new van will be used to transport consumers to various activities.

Request for Motor Vehicle for Kalihi Palama CMHC – The new van will be used to transport consumers to various activities.

Request for Motor Vehicle for Windward Oahu CMHC – The new compact sedan will be used to provide home visits for consumers.

Request for Motor Vehicles for Hawaii County CMHC – The new motor vehicles will replace nine existing motor vehicles that have aged and require high maintenance.

Transfer out funds from HTH 420/HO to HTH 430/HQ – The transfer of funds is to address the need for additional funds at Hawaii State Hospital to accommodate an increase in patient census.

Transfer of Funds to the Department of Human Services, Med-Quest Division – The transfer of funds is to reflect the transfer of responsibilities for the provision of services to adults with severe and persistent mental illness who are Medicaid eligible.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-430**
 PROGRAM STRUCTURE NO: **050302**
 PROGRAM TITLE: **ADULT MENTAL HEALTH - INPATIENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	615.00*	*	615.00*	615.00*	*	615.00*	*	*	*
PERSONAL SERVICES	35,343,719		35,343,719	35,343,719		35,343,719	70,687,438	70,687,438	
OTH CURRENT EXPENSES	17,551,938		17,551,938	17,551,938	5,104,000	22,655,938	35,103,876	40,207,876	
TOTAL OPERATING COST	52,895,657		52,895,657	52,895,657	5,104,000	57,999,657	105,791,314	110,895,314	4.82
BY MEANS OF FINANCING									
GENERAL FUND	615.00*	*	615.00*	615.00*	*	615.00*	*	*	*
	52,895,657		52,895,657	52,895,657	5,104,000	57,999,657	105,791,314	110,895,314	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000		2,501,000	2,501,000	800,000	3,301,000	
CONSTRUCTION	2,950,000		2,950,000		784,000	784,000	2,950,000	3,734,000	
TOTAL CAPITAL COSTS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	87.60
BY MEANS OF FINANCING									
G.O. BONDS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	
TOTAL POSITIONS	615.00*	*	615.00*	615.00*	*	615.00*			
TOTAL PROGRAM COST	56,645,657		56,645,657	52,895,657	8,389,000	61,284,657	109,541,314	117,930,314	7.66

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 430
Program Structure Level: 05 03 02
Program Title: Adult Mental Health – Inpatient

A. Program Objective

Reduce the severity of disability due to severe mental illness through provision of inpatient and outpatient care with the ultimate goal of community reintegration.

Transfer position count and funds for Temp Position #51142 Registered Nurse III (RN III) (.50 FTE) to combine with Temp Position #51141 RN III (.50 FTE) within HTH 430/HQ – The combining of the two temporary.50 FTE positions will align the budget with Hawaii State Hospital’s organizational structure.

B. Description of Request

Transfer in funds from HTH 420/HO to HTH 430/HQ (0.00/\$5,104,000 A) – Transfer of funds from HTH 420/HO to HTH 430/HQ.

Transfer position count and \$68,736 in general funds from Temp Position #51142 Registered Nurse III (RN III) (.50 FTE) to combine with Temp Position #51141 RN III (.50 FTE) within HTH 430/HQ (0.00/\$0 A).

CIP Project #430142, Hawaii State Hospital, Repairs and Improvements, Oahu (0.00/\$784,000 general obligation bond funds (C)).

CIP Project #430151, Hawaii State Hospital, New Patient Facility at Goddard Building, Oahu (0.00/\$2,501,000 general obligation bond funds(C)).

Design and construction for repairs and improvements are necessary to maintain the upkeep of the State Hospital facilities.

Design and construction for a new patient facility on the site of Goddard Building are necessary to alleviate overcrowding at the State Hospital.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

Transfer in funds from HTH 420/HO to HTH 430/HQ – The transfer of funds is to address the need for additional funds at Hawaii State Hospital to accommodate an increase in patient census.

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PROGRAM ID: **HTH-440**
PROGRAM STRUCTURE NO: **050303**
PROGRAM TITLE: **ALCOHOL & DRUG ABUSE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	2,361,600		2,361,600	2,361,600	36,516	2,398,116	4,723,200	4,759,716	
OTH CURRENT EXPENSES	31,006,106		31,006,106	30,576,106		30,576,106	61,582,212	61,582,212	
TOTAL OPERATING COST	33,367,706		33,367,706	32,937,706	36,516	32,974,222	66,305,412	66,341,928	.06
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
SPECIAL FUND	19,005,362		19,005,362	18,575,362	36,516	18,611,878	37,580,724	37,617,240	
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
OTHER FEDERAL FUN	7,915,082	*	7,915,082	7,915,082	*	7,915,082	15,830,164	15,830,164	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	33,367,706		33,367,706	32,937,706	36,516	32,974,222	66,305,412	66,341,928	.06

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 440
Program Structure Level: 05 03 03
Program Title: Alcohol and Drug Abuse

A. Program Objective

To provide the leadership necessary for the development and delivery of a culturally appropriate, comprehensive system of quality substance abuse prevention and treatment services designed to meet the needs of individuals and families.

B. Description of Request

1. Transfer from HR to HD – transfer personnel costs of \$88,339 from HR to HD as approved in the Division reorganization dated 03/29/11.
2. Correct Biennium Budget adjustment – \$30,000 from N to P.
3. Establish 1.00 temporary Program Specialist – to implement and sustain an integrated service system of services to chronically homeless persons.(1.00 Temp./\$36,516A)

C. Reasons for Request

1. The Program Specialist (Substance Abuse) IV position supervises the Planning, Evaluation, Research and Data (PERD) Office which is responsible for strategic planning; organizational and program development; and evaluation to support of policy research, and state plans and services related to substance abuse.

The Alcohol Training Coordinator develops and provides in-service training, continuing education to Certified Substance Abuse Counselors, and career development opportunities related to substance abuse prevention and treatment. The Quality Assurance and Improvement

Office (QA) is responsible for a comprehensive, coordinated, and integrated approach to quality assurance with a focus on building provider quality and workforce capacity and capability. The transfer of both positions to the QA office was approved on 03/29/11 in ADAD's reorganization.

2. Transfer from N to P to correct the transfer of funds pursuant to a Governor's message submitted during the fiscal biennium.
3. The temporary Program Specialist will maintain interagency efforts to address homelessness and serve as the primary contact with the federal Substance Abuse and Mental Health Services Administration. Functions of the position is within the Treatment and Recovery Branch of the Division which TRB coordinates, develops and administers programs statewide that promote access to clinically sound and cost effective substance abuse treatment, recovery and support services.

D. Significant Changes to Measures of Effectiveness and Program Size

Hawaii has the second highest rate of homelessness in the nation. With the award of the Cooperative Agreement to Benefit Homeless Individuals for States, the Division is committing to a significant, long-term effort to increase service capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services to support permanent housing for persons experiencing chronic homelessness with substance use disorders or co-occurring substance use and mental disorders.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-460**
 PROGRAM STRUCTURE NO: **050304**
 PROGRAM TITLE: **CHILD & ADOLESCENT MENTAL HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.00*	*	178.00*	178.00*	-2.00*	176.00*	*	*	*
PERSONAL SERVICES	13,071,749		13,071,749	13,071,749	683,190	13,754,939	26,143,498	26,826,688	
OTH CURRENT EXPENSES	48,605,174		48,605,174	48,605,174	704,339-	47,900,835	97,210,348	96,506,009	
TOTAL OPERATING COST	61,676,923		61,676,923	61,676,923	21,149-	61,655,774	123,353,846	123,332,697	.02-
BY MEANS OF FINANCING									
GENERAL FUND	161.00*	*	161.00*	161.00*	-2.00*	159.00*	*	*	*
40,038,386	40,038,386		40,038,386	40,038,386	50,000	40,088,386	80,076,772	80,126,772	
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
14,985,824	14,985,824		14,985,824	14,985,824		14,985,824	29,971,648	29,971,648	
FEDERAL FUNDS	2,387,825	*	2,387,825	2,387,825	1,000,000-	1,387,825	4,775,650	3,775,650	*
OTHER FEDERAL FUN	2,000,000	*	2,000,000	2,000,000	928,851	2,928,851	4,000,000	4,928,851	*
INTERDEPT. TRANSF	2,264,888	*	2,264,888	2,264,888	*	2,264,888	4,529,776	4,529,776	*
TOTAL POSITIONS	178.00*	*	178.00*	178.00*	-2.00*	176.00*			
TOTAL PROGRAM COST	61,676,923		61,676,923	61,676,923	21,149-	61,655,774	123,353,846	123,332,697	.02-

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 460
Program Structure Level: 05 03 04
Program Title: Child and Adolescent Mental Health Division

A. Program Objective

To improve the emotional well-being of children and adolescents and to preserve and strengthen their families by assuring easy access to a child and adolescent-focused, family-centered community-based coordinated system of care that addresses the children's and adolescents' physical, social, emotional and other developmental needs within the least restrictive natural environment. To ensure that the child and adolescent mental health system provides timely and accessible mental health services, with a commitment to continuous monitoring and evaluation for effectiveness and efficiency.

B. Description of Request

1. Request to move permanent position (#110413) from HTH 460/HM (-1.00/\$0 A) to HTH 460/HL (1.00/\$0 A) and trade off \$27,750 from Other Current Expenses to Personal Services. The transfer will allow the addition of a Clinical Psychologist VI to the East Hawaii section of the Hawaii Family Guidance Center Branch.
2. Add Federally funded grant (Project Laulima) budget and 8.00 temporary positions (0.00/\$928,851 P).
3. Reduce Federal ceiling by \$1,000,000 (0.00/- \$1,000,000 N).
4. Request to add for funds to replace funding loss from a Federal grant and assist with end of grant transition (0.00/\$50,000 A).

C. Reasons for Request

1. This position count is moving from HTH 460/HM to HTH 460/HL to provide a Clinical Psychologist position for the East Hawaii office of the Hawaii Family Guidance Center. This is to provide Child and Adolescent Mental Health Division (CAMHD) sufficient clinical oversight and continuity in the care of the youth registered for CAMHD services in East Hawaii. Funding will move from operations to personal services to cover the position.
2. This housekeeping request will formally add a federally funded grant to the budget for CAMHD. This grant is a System of Care (SOC) grant, #5U79SM061226-02, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), with funding through 9/29/16. This grant implements a statewide strategic plan developed by CAMHD, which focused on expanding Hawaii's existing system of children's community-based mental health services.
3. This is a housekeeping item to adjust the federal ceiling for CAMHD. CAMHD currently has two (2) grants that are considered N funded grants, the SAMHSA Block Grant and the Data Infrastructure Grant (DIG). These grants are shared with Adult Mental Health Division and CAMHD receives approximately \$1,000,000 of these monies. This reduction will bring the ceiling in N funds to the \$1,000,000 mark.
4. This request is to assist Project Kealahou; the grant is in its final years and funding has been tapered off by the Federal government. These will allow CAMHD to obtain additional funding and data to facilitate the sustainability of the program upon the end of the grant.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 460
Program Structure Level: 05 03 04
Program Title: Child and Adolescent Mental Health Division

D. Significant Changes to Measures of Effectiveness and Program Size

Due to budget cuts and hiring freezes, the FY 11 and FY 12 program costs were about \$65 million. The beginning of FY 13 showed a start-up of some new providers providing services, as well as a few new services. The budget cuts were very hard on some of the contracted providers and CAMHD had a loss of some services due to the funding issues. With an increase in population over FY 12 and FY 13, CAMHD is anticipating that services will continue even though the budget for FY14 is reduced from previous years to \$60 million. CAMHD is dependent on significant Medicaid reimbursement to meet the service needs.

CAMHD continues to maintain comprehensive performance indicators that are published annually. The majority of performance goals have been consistently met or exceeded. Measures that do not meet targeted performance thresholds have required the implementation of improvement strategies.

CAMHD experienced a decrease in registered youth over FY 09 and FY 10, due mostly to the reduction of funding and staff within the DOH and DHS. Near the end of FY 11, CAMHD changed the registration process for the lower end youth serviced through the Mokihana Project on Kauai, which dropped the overall registered population by 500 youth, approximately 31%. At the end of FY 11 CAMHD had a total registered youth of 1,117. Through various means of outreach CAMHD has increased the number of registered youth by the end of FY12 to 1235, an increase of approximately 11%. By the end of FY 13, CAMHD again had an increase in the number of registered youth to 1,319, an increase of 7% over FY 12 and 18% over FY 11. This

upward trend will continue, through continued outreach to programs, working closer with sister agencies, and utilization of SAMHSA grants that are allowing CAMHD to provide services to a larger population of youth, widening the eligibility requirements.

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PROGRAM ID: **HTH-501**
 PROGRAM STRUCTURE NO: **050305**
 PROGRAM TITLE: **DEVELOPMENTAL DISABILITIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	206.75*	*	206.75*	206.75*	*	206.75*	*	*	*
PERSONAL SERVICES	11,031,988		11,031,988	11,031,988		11,031,988	22,063,976	22,063,976	
OTH CURRENT EXPENSES	61,621,638		61,621,638	60,256,638	1,827,888	62,084,526	121,878,276	123,706,164	
EQUIPMENT					205,000	205,000		205,000	
TOTAL OPERATING COST	72,653,626		72,653,626	71,288,626	2,032,888	73,321,514	143,942,252	145,975,140	1.41
BY MEANS OF FINANCING	203.75*	*	203.75*	203.75*	*	203.75*	*	*	*
GENERAL FUND	71,614,634		71,614,634	70,249,634	2,032,888	72,282,522	141,864,268	143,897,156	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,038,992		1,038,992	1,038,992		1,038,992	2,077,984	2,077,984	
TOTAL POSITIONS	206.75*	*	206.75*	206.75*	*	206.75*			
TOTAL PROGRAM COST	72,653,626		72,653,626	71,288,626	2,032,888	73,321,514	143,942,252	145,975,140	1.41

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 501
Program Structure Level: 05 03 05
Program Title: Developmental Disabilities

A. Program Objective

To support individuals with intellectual or developmental disabilities, and/or neurotrauma to live a healthy, meaningful, productive and safe life in the community; To improve and maintain healthy lifestyle choices of these individuals and assure access to dental health services.

B. Description of Request

1. Transfer out positions and funding in general funds from various organizational codes to implement reorganization approved in December 2011(-39.00 permanent, -7.00 temporary, -\$2,466,158).
2. Transfer in positions and funding in general funds from various organizational codes to implement reorganization approved in December 2011(39.00 permanent, 7.00 temporary, \$2,466,158).
3. Add General Funds for the State Match for the Home and Communities Based Services Waiver \$1,183,384.
4. Add General Funds for State Match for Intermediate Care Facilities \$354,504.
5. Add General Funds for Fiscal Agent to process Medicaid Service Provider Claims \$290,000.
6. Add General Funds for Dental Radiography and Electronic Health Record System \$205,000.

C. Reasons for Request

1. Transfer of positions and funds into appropriate locations to implement reorganization that was approved in December 2011.

2. Transfer of positions and funds into appropriate locations to implement reorganization that was approved in December 2011.
3. Restore General Funds to the Home and Community Based Services (HCBS) Waiver Program Budget. The General Funds in the HCBS waiver budget were reduced in FY 12 and 13. The General Fund portion of the waiver budget needs to be restored to cover the costs of the HCBS waiver program. The request for FY 15 will address on-going efforts to meet state approved target numbers under the Medicaid HCBS Waiver application & terms of the Settlement Agreement with the Hawaii Disabilities Right Center that requires the state to reasonably admit eligible DD/MR individuals into the HCBS program.
4. Funding is required to provide the state match for clients living in ICF.
5. Funding the increased fiscal agent costs will allow continuation of claims payments to service providers.
6. One-time funding will purchase digital radiography, which does not use acetate film or chemicals for processing, is far quicker, thus more efficient, and eliminates the environmental issues and expense of chemical and film disposal.

D. Significant Changes to Measures of Effectiveness and Program Size

The program has added the Hospital and Community Dental Services Branch to its organizational structure and increased staffing by 12 position counts. The measures of effectiveness for the Dental Services Branch have been incorporated into the Fiscal Biennium program structure.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-495**
 PROGRAM STRUCTURE NO: **050306**
 PROGRAM TITLE: **BEHAVIORAL HEALTH ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*	*	57.50*	57.50*	-4.00*	53.50*	*	*	*
PERSONAL SERVICES	5,404,479		5,404,479	5,404,479	252,672-	5,151,807	10,808,958	10,556,286	
OTH CURRENT EXPENSES	2,592,907		2,592,907	2,592,907	444,204-	2,148,703	5,185,814	4,741,610	
TOTAL OPERATING COST	7,997,386		7,997,386	7,997,386	696,876-	7,300,510	15,994,772	15,297,896	4.36-
BY MEANS OF FINANCING									
GENERAL FUND	57.50*	*	57.50*	57.50*	-4.00*	53.50*	*	*	*
	6,760,523		6,760,523	6,760,523	191,840-	6,568,683	13,521,046	13,329,206	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,236,863		1,236,863	1,236,863	505,036-	731,827	2,473,726	1,968,690	
TOTAL POSITIONS	57.50*	*	57.50*	57.50*	-4.00*	53.50*			
TOTAL PROGRAM COST	7,997,386		7,997,386	7,997,386	696,876-	7,300,510	15,994,772	15,297,896	4.36-

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 495
Program Structure Level: 05 03 06
Program Title: Behavioral Health Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing other administrative services in the areas of Adult Mental Health inpatient and outpatient services and the other divisions of the Behavioral Health Administration.

B. Description of Request

Transfer of Positions and Funds to the Department of Human Services, Med-Quest Division (-4.00/- \$191,840 A) – Transfer four permanent positions and related funding from HTH 495/HB to HMS 401/PE.

Decrease Other Federal Fund Expenditure Ceiling (0.00/- \$505,036 P) - Decrease the other federal fund expenditure ceiling and abolish a temporary FTE and related funding.

C. Reasons for Request

Transfer of Positions and Funds to the Department of Human Services, Med-Quest Division – The transfer of positions and funds is to reflect the transfer of responsibilities for the provision of services to adults with severe and persistent mental illness who are Medicaid eligible.

Decrease Other Federal Fund Expenditure Ceiling - The decrease in the other federal fund expenditure ceiling and the abolishment of the temporary FTE will reflect the completion of the Mental Health Data Infrastructure Grant for Quality Improvement and the Crisis Counseling grant.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0504**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.00*	*	234.00*	238.00*	4.00*	242.00*	*	*	*
PERSONAL SERVICES	12,965,217		12,965,217	13,322,514	561,640	13,884,154	26,287,731	26,849,371	
OTH CURRENT EXPENSES	5,524,345		5,524,345	5,986,107	502,227	6,488,334	11,510,452	12,012,679	
EQUIPMENT	230,700		230,700	223,700	508,240	731,940	454,400	962,640	
TOTAL OPERATING COST	18,720,262		18,720,262	19,532,321	1,572,107	21,104,428	38,252,583	39,824,690	4.11
BY MEANS OF FINANCING									
	191.60*	*	191.60*	192.60*	7.00*	199.60*	*	*	*
GENERAL FUND	13,888,484		13,888,484	14,443,510	790,072	15,233,582	28,331,994	29,122,066	
	18.00*	*	18.00*	21.00*	*	21.00*	*	*	*
SPECIAL FUND	2,046,404		2,046,404	2,303,437		2,303,437	4,349,841	4,349,841	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	151,968		151,968	151,968	101,475	253,443	303,936	405,411	
	21.40*	*	21.40*	21.40*	-3.00*	18.40*	*	*	*
OTHER FEDERAL FUN	2,577,925		2,577,925	2,577,925	680,560	3,258,485	5,155,850	5,836,410	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	55,481		55,481	55,481		55,481	110,962	110,962	
TOTAL POSITIONS	234.00*	*	234.00*	238.00*	4.00*	242.00*			
TOTAL PROGRAM COST	18,720,262		18,720,262	19,532,321	1,572,107	21,104,428	38,252,583	39,824,690	4.11

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-610**
PROGRAM STRUCTURE NO: **050401**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	125.00*	*	125.00*	128.00*	4.00*	132.00*	*	*	*
PERSONAL SERVICES	6,452,248		6,452,248	6,784,201	212,517	6,996,718	13,236,449	13,448,966	
OTH CURRENT EXPENSES	1,205,667		1,205,667	1,211,667	93,766-	1,117,901	2,417,334	2,323,568	
EQUIPMENT	230,700		230,700	223,700		223,700	454,400	454,400	
TOTAL OPERATING COST	7,888,615		7,888,615	8,219,568	118,751	8,338,319	16,108,183	16,226,934	.74
BY MEANS OF FINANCING									
	100.00*	*	100.00*	100.00*	4.00*	104.00*	*	*	*
GENERAL FUND	5,598,048		5,598,048	5,671,968	78,456	5,750,424	11,270,016	11,348,472	
	18.00*	*	18.00*	21.00*	*	21.00*	*	*	*
SPECIAL FUND	1,640,404		1,640,404	1,897,437		1,897,437	3,537,841	3,537,841	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	67,711		67,711	67,711	185,732	253,443	135,422	321,154	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FEDERAL FUN	526,971		526,971	526,971	145,437-	381,534	1,053,942	908,505	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	55,481		55,481	55,481		55,481	110,962	110,962	
TOTAL POSITIONS	125.00*	*	125.00*	128.00*	4.00*	132.00*			
TOTAL PROGRAM COST	7,888,615		7,888,615	8,219,568	118,751	8,338,319	16,108,183	16,226,934	.74

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 610
Program Structure Level: 05 04 01
Program Title: Environmental Health Services

A. Program Objective

To protect the community from food-borne illnesses, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases; and to control noise, radiation, and indoor air quality.

B. Description of Request

Establish permanent Vector Control Worker positions to increase surveillance capacity at State ports of entry (4.00/\$78,456 A).

Transfer \$39,347 from Other Current Expenses to Personal Services to restore salaries (0.00/\$0 A).

Transfer \$74,521 from Other Current Expenses to Personal Services from Division Administration to Sanitation Branch to restore salaries (0.00/\$0 B).

Increase appropriation ceiling to provide adequate operating funds (0.00/\$156,896 N).

Decrease appropriation ceiling to match grant award amounts (0.00/- \$145,437 P).

Correct Act 134/SLH 2013 budget details (-2.00 temporary, \$28,836 N); (2.00 temporary, \$0 P).

C. Reasons for Request

Establish Vector Control Worker positions – To increase capacity to monitor for disease-carrying vectors of public health concern and eradicate them as quickly as possible.

Transfer general funds -- To restore salaries for two positions, Vector Control Inspector and Microbiologist, in Vector Control Branch. Salaries had been reduced in the Budget Details in order to delete all negative Personal Services amounts.

Transfer special funds -- To restore salaries for five Sanitarian positions in Sanitation Branch that are funded by the Sanitation and Environmental Health Special Fund. Salaries had been reduced in the Budget Details in order to delete all negative Personal Services amounts.

Increase appropriation ceiling – To adjust Federal Funds ceiling to anticipated award amounts for indoor air quality and National Emissions Standards for Hazardous Air Pollutants (NESHAP) asbestos programs that are part of the Air Pollution Control grant and enable the Indoor and Radiological Health Branch to fully utilize available grant funds for activities and positions.

Decrease appropriation ceiling -- To adjust Other Federal Funds ceiling to anticipated award amounts for the Toxic Substances Control Act (TSCA) Title IV - State Lead Grant and TSCA Compliance Monitoring Program grant for asbestos.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 610
Program Structure Level: 05 04 01
Program Title: Environmental Health Services

Correct budget details -- To delete negative line items and related positive line items for Indoor and Radiological Health Branch.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-710**
 PROGRAM STRUCTURE NO: **050402**
 PROGRAM TITLE: **STATE LABORATORY SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
PERSONAL SERVICES	4,038,504		4,038,504	4,038,504		4,038,504	8,077,008	8,077,008	
OTH CURRENT EXPENSES	3,269,417		3,269,417	3,269,417	82,534-	3,186,883	6,538,834	6,456,300	
EQUIPMENT					508,240	508,240		508,240	
TOTAL OPERATING COST	7,307,921		7,307,921	7,307,921	425,706	7,733,627	14,615,842	15,041,548	2.91
BY MEANS OF FINANCING									
GENERAL FUND	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
	6,810,558		6,810,558	6,810,558	523,240	7,333,798	13,621,116	14,144,356	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	11,129		11,129	11,129	11,129-		22,258	11,129	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	486,234		486,234	486,234	86,405-	399,829	972,468	886,063	
TOTAL POSITIONS	72.00*	*	72.00*	72.00*	*	72.00*			
TOTAL PROGRAM COST	7,307,921		7,307,921	7,307,921	425,706	7,733,627	14,615,842	15,041,548	2.91

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 710
Program Structure Level: 05 04 02
Program Title: State Laboratories Services

A. Program Objective:

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

B. Description of Request

1. Add funds for Gas Chromatograph-Mass Spectrometer (GC-MS) equipment and enhanced training (0.00/\$282,000 A).
2. Add funds for Matrix Assisted Laser Desorption/Ionization –Time of Flight (MALDI-TOF) equipment (0.00/\$200,000 A)
3. Add funds for other current expenses and equipment for the Shellfish Testing Program (0.00/\$41,240 A).
4. Add federal funds for USDA funding for the National Wildlife Disease Program and Swine Surveillance Project (0.00/\$3,700 P).
5. Change means of financing from N-federal to P-other federal for Labor Savings Restoration (0.00/- \$11,129N); (0.00/\$11,129 P).
6. Decrease appropriation ceiling for other federal funds in accordance with anticipated receipts (0.00/- \$101,234 P).

C. Reasons for Request

1. The GC-MS utilizes detection by mass spectrometry technology and will provide initial detection and confirmation in one step and confirmations that are legally accepted.
2. The MALDI-TOF will provide faster, cheaper and more accurate identification of biological samples submitted and will be used by all branches and programs at the State Laboratory.
3. The supplies and equipment are needed for the Shellfish Testing Program to support this budding industry in Hawaii.
4. Housekeeping to add new federal awards.
5. Housekeeping to correct the means of financing.
6. Housekeeping to reduce the ceiling in line with the anticipated awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-720**
PROGRAM STRUCTURE NO: **050403**
PROGRAM TITLE: **HEALTH CARE ASSURANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	38.00*	*	38.00*	*	*	*
PERSONAL SERVICES	2,474,465		2,474,465	2,499,809	349,123	2,848,932	4,974,274	5,323,397	
OTH CURRENT EXPENSES	1,049,261		1,049,261	1,505,023	678,527	2,183,550	2,554,284	3,232,811	
TOTAL OPERATING COST	3,523,726		3,523,726	4,004,832	1,027,650	5,032,482	7,528,558	8,556,208	13.65
BY MEANS OF FINANCING									
GENERAL FUND	19.60*	*	19.60*	20.60*	3.00*	23.60*	*	*	*
SPECIAL FUND	1,479,878		1,479,878	1,960,984	188,376	2,149,360	3,440,862	3,629,238	
FEDERAL FUNDS	406,000		406,000	406,000		406,000	812,000	812,000	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	73,128		73,128	73,128	73,128-		146,256	73,128	
	17.40*	*	17.40*	17.40*	-3.00*	14.40*	*	*	*
TOTAL POSITIONS	37.00*	*	37.00*	38.00*	*	38.00*			
TOTAL PROGRAM COST	3,523,726		3,523,726	4,004,832	1,027,650	5,032,482	7,528,558	8,556,208	13.65

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: Health Care Assurance

A. Program Objective

To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.

B. Description of Request

1. Request a change to the means of financing for 10 staff from 100% federal to part federal/part general funds to more accurately reflect the State's share of the federal award for Title XVIII and Title XIX funds received (-2.80/\$42,274P); (2.80/\$188,376A).
2. Transfer \$118,473 from Other Current Expenses to Personal Services to re-fund Position No. 43565, RN V; also correct position from 100% federal funded to 80% fed 20% general funds (-0.20/0.00P); (0.20/0.00A).
3. Establish Appropriation/Ceiling for Upgrading Hawaii Criminal Background Check System – CMS Grant No. 1A1CMS331099-01-01 (\$797,000P).
4. Housekeeping measure to move \$73,128 labor savings adjustment from N to P that was inadvertently missed in the conversion from N to during the Biennium Budget period (0.00/\$73,128P); (0.00/- \$73,128N).

C. Reasons for Request

Staff resources will be more accurately accounted for under federal and general funding and will enable the OHCA to carry out more fully its required state and federal regulatory responsibilities in a way that will comply with the

Federal Centers for Medicare and Medicaid Services (CMS) contractual obligations and grant awards.

1. The State is required to share in the funding of licensing and certification activities under the U.S. Social Security Act Section 1864 (1864 Agreement) with CMS. This request will reflect the State's share of the federal award for Title XVIII and Title XIX funds received, and will increase the federal ceiling to match the anticipated FFY 14 grant award.
2. Housekeeping measure to establish an appropriation/ceiling for grant moneys received from CMS on December 19, 2012 (date of award notice) to upgrade Hawaii's Criminal Background Check System for use by health care facilities to determine employment suitability of persons providing care to vulnerable populations. This is a three year grant coordinated by the Department of Health with partners in the Department of Human Services and the Office of the Attorney General Hawaii Criminal Justice Data Center.
3. Housekeeping measure to accurately reflect labor savings under the correct funding code P.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0505**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	169.00*	*	169.00*	169.00*	4.00*	173.00*	*	*	*
PERSONAL SERVICES	9,610,537		9,610,537	9,610,537	111,911	9,722,448	19,221,074	19,332,985	
OTH CURRENT EXPENSES	5,020,937		5,020,937	3,952,937	1,736,399	5,689,336	8,973,874	10,710,273	
EQUIPMENT					756,120	756,120		756,120	
MOTOR VEHICLES					358,000	358,000		358,000	
TOTAL OPERATING COST	14,631,474		14,631,474	13,563,474	2,962,430	16,525,904	28,194,948	31,157,378	10.51
BY MEANS OF FINANCING									
GENERAL FUND	158.50*	*	158.50*	158.50*	4.00*	162.50*	*	*	*
	11,641,822		11,641,822	10,573,822	3,533,444	14,107,266	22,215,644	25,749,088	
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	774,155		774,155	774,155		774,155	1,548,310	1,548,310	
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
	478,797		478,797	478,797		478,797	957,594	957,594	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1,736,700		1,736,700	1,736,700	571,014-	1,165,686	3,473,400	2,902,386	
CAPITAL INVESTMENT									
DESIGN	1,501,000		1,501,000	172,000	899,000	1,071,000	1,673,000	2,572,000	
CONSTRUCTION	18,192,000		18,192,000	3,925,000	8,992,000	12,917,000	22,117,000	31,109,000	
TOTAL CAPITAL COSTS	19,693,000		19,693,000	4,097,000	9,891,000	13,988,000	23,790,000	33,681,000	41.58
BY MEANS OF FINANCING									
GENERAL FUND					4,097,000	4,097,000		4,097,000	
G.O. BONDS	19,693,000		19,693,000	4,097,000	5,794,000	9,891,000	23,790,000	29,584,000	
TOTAL POSITIONS	169.00*	*	169.00*	169.00*	4.00*	173.00*			
TOTAL PROGRAM COST	34,324,474		34,324,474	17,660,474	12,853,430	30,513,904	51,984,948	64,838,378	24.73

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PROGRAM ID: **HTH-906**
 PROGRAM STRUCTURE NO: **050501**
 PROGRAM TITLE: **STATE HEALTH PLANNING & DEVELOPMENT AGENCY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	452,151		452,151	452,151		452,151	904,302	904,302	
OTH CURRENT EXPENSES	146,278		146,278	146,278		146,278	292,556	292,556	
TOTAL OPERATING COST	598,429		598,429	598,429		598,429	1,196,858	1,196,858	
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
SPECIAL FUND	484,429		484,429	484,429		484,429	968,858	968,858	
	114,000		114,000	114,000		114,000	228,000	228,000	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	598,429		598,429	598,429		598,429	1,196,858	1,196,858	

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 906
Program Structure Level: 05 05 01
Program Title: State Health Planning & Development Agency

A. Program Objective

To provide a statewide process that involves consumers and providers of health care in the development and implementation of a Health Services and Facilities Plan for the State of Hawaii which will promote equal access to quality health services at a reasonable cost.

B. Description of Request

There are no budget requests.

C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

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PROGRAM ID: **HTH-760**
 PROGRAM STRUCTURE NO: **050502**
 PROGRAM TITLE: **HEALTH STATUS MONITORING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.50*	*	33.50*	33.50*	*	33.50*	*	*	*
PERSONAL SERVICES	1,683,602		1,683,602	1,683,602	13,333-	1,670,269	3,367,204	3,353,871	
OTH CURRENT EXPENSES	621,613		621,613	621,613	95,213	716,826	1,243,226	1,338,439	
EQUIPMENT					3,120	3,120		3,120	
TOTAL OPERATING COST	2,305,215		2,305,215	2,305,215	85,000	2,390,215	4,610,430	4,695,430	1.84
BY MEANS OF FINANCING									
GENERAL FUND	29.50*	*	29.50*	29.50*	*	29.50*	*	*	*
	1,410,190		1,410,190	1,410,190		1,410,190	2,820,380	2,820,380	
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	660,155		660,155	660,155		660,155	1,320,310	1,320,310	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	234,870		234,870	234,870	85,000	319,870	469,740	554,740	
TOTAL POSITIONS	33.50*	*	33.50*	33.50*	*	33.50*			
TOTAL PROGRAM COST	2,305,215		2,305,215	2,305,215	85,000	2,390,215	4,610,430	4,695,430	1.84

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 760
Program Structure Level: 05 05 02
Program Title: Health Status Monitoring

A. Program Objective

To collect, process, analyze, and disseminate relevant, population-based data in a timely fashion in order to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical/legal requirements.

B. Description of Request

The two requests include:

1. Trade off 1.00 temp Reinvention Coordinator for 1.00 temp Public Health Administrative Officer IV (0.00/\$0 B).
2. Increase Other Federal Funds for anticipated receipts (0.00/\$85,000 P).

C. Reasons for Request

1. The program has no fiscal, budget or human resource position. The Public Health Administrative Officer IV is needed to coordinate the fiscal, budget and human resource requirements for the program.
2. Housekeeping. This request will increase the other federal fund appropriation ceiling to a level that is in line with anticipated federal receipts.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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PROGRAM ID: **HTH-905**
 PROGRAM STRUCTURE NO: **050503**
 PROGRAM TITLE: **DEVELOPMENTAL DISABILITIES COUNCIL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	610,352		610,352	610,352		610,352	1,220,704	1,220,704	
OTH CURRENT EXPENSES	86,493		86,493	86,493		86,493	172,986	172,986	
TOTAL OPERATING COST	696,845		696,845	696,845		696,845	1,393,690	1,393,690	
BY MEANS OF FINANCING									
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	218,048		218,048	218,048		218,048	436,096	436,096	
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
	478,797		478,797	478,797		478,797	957,594	957,594	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	696,845		696,845	696,845		696,845	1,393,690	1,393,690	

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 905
Program Structure Level: 05 05 03
Program Title: Developmental Disabilities Council

A. Program Objective

To assure that individuals with developmental disabilities (DD) and their families participate in the design of, and have access to, culturally competent services, supports and other assistance and opportunities that promote independence, productivity, and integration and inclusion into the community.

B. Description of Request

There are no budget requests.

C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

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PROGRAM ID: **HTH-907**
PROGRAM STRUCTURE NO: **050504**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.50*	*	118.50*	118.50*	2.00*	120.50*	*	*	*
PERSONAL SERVICES	6,685,416		6,685,416	6,685,416	86,088	6,771,504	13,370,832	13,456,920	
OTH CURRENT EXPENSES	4,033,341		4,033,341	2,965,341	1,535,186	4,500,527	6,998,682	8,533,868	
EQUIPMENT					753,000	753,000		753,000	
MOTOR VEHICLES					358,000	358,000		358,000	
TOTAL OPERATING COST	10,718,757		10,718,757	9,650,757	2,732,274	12,383,031	20,369,514	23,101,788	13.41
BY MEANS OF FINANCING	118.50*	*	118.50*	118.50*	2.00*	120.50*	*	*	*
GENERAL FUND	9,216,927		9,216,927	8,148,927	3,388,288	11,537,215	17,365,854	20,754,142	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,501,830		1,501,830	1,501,830	656,014-	845,816	3,003,660	2,347,646	
CAPITAL INVESTMENT									
DESIGN	1,501,000		1,501,000	172,000	899,000	1,071,000	1,673,000	2,572,000	
CONSTRUCTION	18,192,000		18,192,000	3,925,000	8,992,000	12,917,000	22,117,000	31,109,000	
TOTAL CAPITAL COSTS	19,693,000		19,693,000	4,097,000	9,891,000	13,988,000	23,790,000	33,681,000	41.58
BY MEANS OF FINANCING									
GENERAL FUND					4,097,000	4,097,000		4,097,000	
G.O. BONDS	19,693,000		19,693,000	4,097,000	5,794,000	9,891,000	23,790,000	29,584,000	
TOTAL POSITIONS	118.50*	*	118.50*	118.50*	2.00*	120.50*			
TOTAL PROGRAM COST	30,411,757		30,411,757	13,747,757	12,623,274	26,371,031	44,159,514	56,782,788	28.59

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 907
Program Structure Level: 05 05 04
Program Title: General Administration

A. Program Objective

To enhance program effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

1. Request to replace motor vehicles for Hawaii (10 vehicles), Maui (2 vehicles), Kauai (3 vehicles). (0.00/\$358,000A)
2. \$1,000,000 request to support state Health Information Technology (HIT) priorities including: 1) DOH Hawaii Health Emergency Syndromic Surveillance System (HHES) operations and 2) Hawaii Health Information Exchange (HHIE) operations. (0.00/\$1,000,000A)
3. \$2,000,000 new general fund appropriation for a one-time comprehensive information technology security assessment and remediation initiative. (0.00/\$2,000,000A)
4. Reduce Ceiling for Other Federal Funds (MOF: P) due to Multi-Cultural Grant (\$130,000) ending on 8/31/13, and reduction in Strengthening Public Health Infrastructure grant. (0.00/- \$656,014P)
5. CIP Project No. 907143, Waimano Ridge, Improvements to Buildings and Site, Oahu (0.00/\$2,410,000 general obligation bond funds (C)).
6. CIP Project No. 907141, Department of Health, Health and Safety Statewide (\$3,472,000 conversion of general obligation bond funds to general funds (A) /\$2,481,000 general obligation bond funds (C)).
7. CIP Project No. 907142, Department of Health, Energy Efficiency Improvements, Statewide (\$625,000 conversion of general obligation bond funds to general funds (A)/\$5,000,000 general obligation bond funds(C)).

C. Reasons for Request

1. The new vehicles will be used to replace vehicles that are over 10 years old and/or are economically beyond repair.
2. This request is to support continued operations of the Hawaii Health Information Exchange operations which will lose federal funding in 2014.
3. This request is to conduct Department-wide security assessments, develop policies and procedures and purchase hardware/software upgrades to meet federal and national standards. Information security infrastructure is required by federal law and is an increasing expectation particularly for government agencies and health data.
4. Reduce Ceiling for Other Federal Funds (MOF: P) due to Multi-Cultural Grant, \$130,000, ending on 8/31/13 and reduction in Strengthening Public Health Infrastructure grant by \$526,014.
5. Renovation of vacant Health buildings is necessary for Environmental Health programs being displaced from Army and Air Force Exchange Services (AAFES) Building.
6. Design and construction for improvements to health facilities statewide are necessary to maintain health and safety of clients and staff.
7. Design and construction for improvements to health facilities statewide are necessary to provide for energy savings.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-908**
 PROGRAM STRUCTURE NO: **050505**
 PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	2.00*	5.00*	*	*	*
PERSONAL SERVICES	179,016		179,016	179,016	39,156	218,172	358,032	397,188	
OTH CURRENT EXPENSES	133,212		133,212	133,212	106,000	239,212	266,424	372,424	
TOTAL OPERATING COST	312,228		312,228	312,228	145,156	457,384	624,456	769,612	23.25
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	2.00*	5.00*	*	*	*
	312,228		312,228	312,228	145,156	457,384	624,456	769,612	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	2.00*	5.00*			
TOTAL PROGRAM COST	312,228		312,228	312,228	145,156	457,384	624,456	769,612	23.25

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 908
Program Structure Level: 05 05 05
Program Title: Office of Language Access

A. Program Objective

To address the language access needs of Limited English Proficient persons (LEP) and ensure meaningful access to government services, programs and activities for limited English proficient persons by providing oversight, central coordination and technical assistance to state and state-funded agencies.

B. Description of Request

Request for two (2) positions to perform the Office of Language Access (OLA) mandated functions of compliance monitoring and providing technical assistance to State and State-funded agencies as well as additional funding to implement the Language Access Resource Center and Multilingual Website Pilot Project (2.00/\$145,156A).

C. Reasons for Request

The positions are needed for OLA to perform its mandated functions of compliance monitoring and technical assistance to State and State-funded agencies. Currently, there is no staff to assist and monitor all 26 State agencies for compliance with language access laws and to provide technical assistance to 26 State agencies and approximately 100 State-funded agencies. Additional funding is also needed for translation services for outreach/educational/training materials, translation of website, and informational pages from all 26 State agencies about the programs they offer into the top 12 LEP languages.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional staff and funding will enable OLA to perform its compliance and technical assistance mandate resulting in increased reviews of language access plans, the number of monitoring visits, training and technical assistance meetings. It will also enable OLA to implement its new function of operating a Language Access Resource Center and Multilingual Website Project.

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
PERSONAL SERVICES	2,320,408		2,320,408	2,320,408		2,320,408	4,640,816	4,640,816	
OTH CURRENT EXPENSES	14,909,875		14,909,875	14,117,875	5,246,423	19,364,298	29,027,750	34,274,173	
TOTAL OPERATING COST	17,230,283		17,230,283	16,438,283	5,246,423	21,684,706	33,668,566	38,914,989	15.58
BY MEANS OF FINANCING									
GENERAL FUND	10.74*	*	10.74*	10.74*	*	10.74*	*	*	*
	9,364,027		9,364,027	8,572,027	4,927,937	13,499,964	17,936,054	22,863,991	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
	8.26*	*	8.26*	8.26*	*	8.26*	*	*	*
FEDERAL FUNDS	7,010,240		7,010,240	7,010,240	104,533-	6,905,707	14,020,480	13,915,947	
OTHER FEDERAL FUN	592,678		592,678	592,678	423,019	1,015,697	1,185,356	1,608,375	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	253,338		253,338	253,338		253,338	506,676	506,676	
CAPITAL INVESTMENT									
CONSTRUCTION	279,000		279,000				279,000	279,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	280,000		280,000				280,000	280,000	
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000				280,000	280,000	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*			
TOTAL PROGRAM COST	17,510,283		17,510,283	16,438,283	5,246,423	21,684,706	33,948,566	39,194,989	15.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
 PROGRAM STRUCTURE NO: **0604**
 PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
PERSONAL SERVICES	2,320,408		2,320,408	2,320,408		2,320,408	4,640,816	4,640,816	
OTH CURRENT EXPENSES	14,909,875		14,909,875	14,117,875	5,246,423	19,364,298	29,027,750	34,274,173	
TOTAL OPERATING COST	17,230,283		17,230,283	16,438,283	5,246,423	21,684,706	33,668,566	38,914,989	15.58
BY MEANS OF FINANCING									
GENERAL FUND	10.74*	*	10.74*	10.74*	*	10.74*	*	*	*
	9,364,027		9,364,027	8,572,027	4,927,937	13,499,964	17,936,054	22,863,991	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	*	8.26*	*	*	*
	7,010,240		7,010,240	7,010,240	104,533-	6,905,707	14,020,480	13,915,947	
OTHER FEDERAL FUN	592,678		592,678	592,678	423,019	1,015,697	1,185,356	1,608,375	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	253,338		253,338	253,338		253,338	506,676	506,676	
CAPITAL INVESTMENT									
CONSTRUCTION	279,000		279,000				279,000	279,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	280,000		280,000				280,000	280,000	
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000				280,000	280,000	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*			
TOTAL PROGRAM COST	17,510,283		17,510,283	16,438,283	5,246,423	21,684,706	33,948,566	39,194,989	15.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-904**
PROGRAM STRUCTURE NO: **060402**
PROGRAM TITLE: **EXECUTIVE OFFICE ON AGING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
PERSONAL SERVICES	1,352,012		1,352,012	1,352,012		1,352,012	2,704,024	2,704,024	
OTH CURRENT EXPENSES	14,384,308		14,384,308	13,592,308	5,246,423	18,838,731	27,976,616	33,223,039	
TOTAL OPERATING COST	15,736,320		15,736,320	14,944,320	5,246,423	20,190,743	30,680,640	35,927,063	17.10
BY MEANS OF FINANCING									
GENERAL FUND	5.74*	*	5.74*	5.74*	*	5.74*	*	*	*
	8,133,402		8,133,402	7,341,402	4,927,937	12,269,339	15,474,804	20,402,741	
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	*	8.26*	*	*	*
	7,010,240		7,010,240	7,010,240	104,533-	6,905,707	14,020,480	13,915,947	
OTHER FEDERAL FUN	592,678	*	592,678	592,678	423,019	1,015,697	1,185,356	1,608,375	
CAPITAL INVESTMENT									
CONSTRUCTION	279,000		279,000				279,000	279,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	280,000		280,000				280,000	280,000	
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000				280,000	280,000	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	16,016,320		16,016,320	14,944,320	5,246,423	20,190,743	30,960,640	36,207,063	16.95

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

A. Program Objective

To enable older persons to live, to the greatest extent possible, healthy dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through advocacy, planning, coordination research, and evaluation.

B. Description of Request

1. Request of \$4,200,000 for Kupuna Care to support the most vulnerable older adults with supports sufficient to reduce their risk of admission to a facility (0.00\$/4,200,000A).
2. Request to correct the change in Means of Financing (MOF) from N to P for salary and fringe that were not converted during the past Biennium Budget period (0.00/\$-104,533N); 0.00/\$104,533P).
3. Request to increase ceiling for MOF "P" (Other Federal Funds), to match the estimated federal grant awards in FY 15 (0.00/\$318,486P).
4. Request of \$427,937 for the Aging and Disability Resource Centers (ADRC) to assist in project coordination, MIS/IT, marketing, and county site implementation (0.00/\$427,937A).
5. Request of \$300,000 to add funds for the Health Aging Project (HAP) to maintain on-going programming for the Chronic Disease Self-Management Program (CDSMP), evaluation, and coordination and to maintain Enhance Fitness (EF) on Kauai with expansion to Maui, Honolulu, and Hawaii. (0.00/\$300,000A).

C. Reasons for Request

1. The request of \$4,200,000 in Kupuna Care funds will assist additional frail adults 60+ who have economic need but are not Medicaid eligible by providing a continuum of home and community based services such as adult day care, attendant care, homemaker/chore services, home delivered meals, transportation, personal care, case management through participant directed supports.
2. Request to change the MOF from "N" to "P" in the amount of \$104,533 because of the change in methodology of the designation of N and P grants.
3. Request to increase the ceiling of \$318,486 for MOF "P" is due to the extension and continuation for grant award 9ODR0036-04-00 "Hawaii ADRC Sustainability Continuation 2013" grant.
4. Request to increase (ADRC) in the amount of \$427,937 to achieve fully functional status as defined by the U.S. Administration on Aging's national vision for ADRC, to serve every community as a highly trusted source where people of all incomes and age can get information on the full range of long term support options and a single point of entry for access to public long term support program benefits.
5. Request to increase \$300,000 in funding for HAP will assist clients with chronic conditions. The program will assist participants to manage their chronic conditions and will delay further complications of chronic conditions because the skills they have learned to manage their conditions.

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-520**
 PROGRAM STRUCTURE NO: **060403**
 PROGRAM TITLE: **DISABILITY & COMMUNICATIONS ACCESS BOARD**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES	968,396		968,396	968,396		968,396	1,936,792	1,936,792	
OTH CURRENT EXPENSES	525,567		525,567	525,567		525,567	1,051,134	1,051,134	
TOTAL OPERATING COST	1,493,963		1,493,963	1,493,963		1,493,963	2,987,926	2,987,926	
BY MEANS OF FINANCING									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,230,625		1,230,625	1,230,625		1,230,625	2,461,250	2,461,250	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	253,338		253,338	253,338		253,338	506,676	506,676	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,493,963		1,493,963	1,493,963		1,493,963	2,987,926	2,987,926	

Narrative for Supplemental Budget Requests
FY 15

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: Disability & Communications Access Board

A. Program Objective

To ensure that persons with disabilities are provided equal access to programs, services, activities, employment opportunities, and facilities to participate fully and independently in society.

B. Description of Request

There are no budget requests.

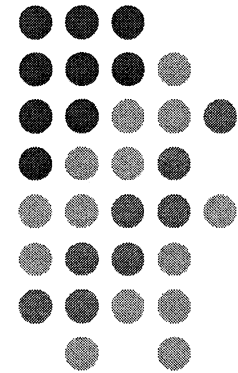
C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-840**
PROGRAM STRUCTURE NO. **040101**
PROGRAM TITLE **ENVIRONMENTAL MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
840141	1		WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE						
			CONSTRUCTION		13,146		13,146	13,146	13,146
			TOTAL		13,146		13,146	13,146	13,146
			G.O. BONDS		2,200		2,200	2,200	2,200
			FEDERAL FUNDS		10,946		10,946	10,946	10,946
840142	2		SAFE DRINKING WATER REVOLVING FUND, STATEWIDE						
			CONSTRUCTION		10,950		10,950	10,950	10,950
			TOTAL		10,950		10,950	10,950	10,950
			G.O. BONDS		1,825		1,825	1,825	1,825
			FEDERAL FUNDS		9,125		9,125	9,125	9,125
PROGRAM TOTALS									
			CONSTRUCTION		24,096		24,096	24,096	24,096
			TOTAL		24,096		24,096	24,096	24,096
			G.O. BONDS		4,025		4,025	4,025	4,025
			FEDERAL FUNDS		20,071		20,071	20,071	20,071

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-100**
 PROGRAM STRUCTURE NO. **05010101**
 PROGRAM TITLE **COMMUNICBL DISEASE & PUBL C HLTH NRSNG SV**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
100151	6	6TH R	KALAU PAPA SETTLEMENT IMPROVEMENTS, MOLOKAI					
			DESIGN				1	1
			CONSTRUCTION				520	520
			TOTAL				521	521
			G.O. BONDS				521	521
PROGRAM TOTALS								
			DESIGN				1	1
			CONSTRUCTION				520	520
			TOTAL				521	521
			G.O. BONDS				521	521

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-595**
PROGRAM STRUCTURE NO. **050106**
PROGRAM TITLE **HEALTH RESOURCES ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P11032		6TH R	MOLOKAI OHANA HEALTH CENTER, MOLOKAI	DESIGN	50		50	
				CONSTRUCTION	450		450	
				TOTAL	500		500	
				G.O. BONDS	500		500	
P12028		21ST R	HAI'ANAE COAST COMPREHENSIVE HEALTH CENTER (WCCHC), OAHU	CONSTRUCTION	500		500	
				TOTAL	500		500	
				G.O. BONDS	500		500	
P12029		1ST R	HAWAII ISLAND COMMUNITY DEVELOPMENT CORPORATION, HAWAII	PLANS				
				LAND DESIGN				
				CONSTRUCTION	1,000		1,000	
				TOTAL	1,000		1,000	
			G.O. BONDS	1,000		1,000		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-595**
PROGRAM STRUCTURE NO. **050106**
PROGRAM TITLE **HEALTH RESOURCES ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14040		13TH R	KALIHI-PALAMA HEALTH CENTER, OAHU					
				CONSTRUCTION	3,000		3,000	
				TOTAL	3,000		3,000	
				G.O. BONDS	3,000		3,000	
PROGRAM TOTALS								
				PLANS				
				LAND DESIGN	50		50	
				CONSTRUCTION EQUIPMENT	4,950		4,950	
				TOTAL	5,000		5,000	
				G.O. BONDS	5,000		5,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-210**
 PROGRAM STRUCTURE NO. **050201**
 PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORP - CORP OFFICE**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
210001			HAWAII HEALTH SYS CORP, HOSPITAL INFORMATION / ELECTRONIC MEDICAL RECORD SYSTEM, STATEWIDE						
			EQUIPMENT		14,321		14,321	359	359
			TOTAL		14,321		14,321	359	359
			G.O. BONDS		14,321		14,321	359	359
PROGRAM TOTALS									
			PLANS DESIGN CONSTRUCTION EQUIPMENT		14,321		14,321	359	359
			TOTAL		14,321		14,321	359	359
			G.O. BONDS		14,321		14,321	359	359

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-211**
PROGRAM STRUCTURE NO. **050202**
PROGRAM TITLE **KAHUKU HOSPITAL**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14041			KAHUKU MEDICAL CENTER, OAHU							
			PLANS		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		1,459		1,459		760	760
			EQUIPMENT		1		1		1	1
TOTAL					1,462		1,462		763	763
GENERAL FUND									763	763
G.O. BONDS					1,462		1,462		763	763-

PROGRAM TOTALS										
			PLANS		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		1,459		1,459		760	760
			EQUIPMENT		1		1		1	1
TOTAL					1,462		1,462		763	763
GENERAL FUND									763	763
G.O. BONDS					1,462		1,462		763	763-

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-212**
PROGRAM STRUCTURE NO. **050203**
PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION - REGI**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14042			HAWAII HEALTH SYSTEMS CORPORATION, LUMP SUM CIP, STATEWIDE							
			PLANS		1		1		1	
			DESIGN		1		1	2,530	2,531	
			CONSTRUCTION		39,997		39,997	19,997	18,770	38,767
			EQUIPMENT		1		1	8,700	8,701	
			TOTAL		40,000		40,000	20,000	30,000	50,000
			GENERAL FUND						30,000	30,000
			G.O. BONDS		40,000		40,000	20,000		20,000
			PROGRAM TOTALS							
			PLANS		1		1		1	
			DESIGN		1		1	2,530	2,531	
			CONSTRUCTION		39,997		39,997	19,997	18,770	38,767
			EQUIPMENT		1		1	8,700	8,701	
			TOTAL		40,000		40,000	20,000	30,000	50,000
			GENERAL FUND						30,000	30,000
			G.O. BONDS		40,000		40,000	20,000		20,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-430**
 PROGRAM STRUCTURE NO. **050302**
 PROGRAM TITLE **ADULT MENTAL HEALTH - INPATIENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14043		24TH R	HAWAII STATE HOSPITAL, OAHU	DESIGN	500	500-				
				CONSTRUCTION	2,000	2,000-				
				TOTAL	2,500	2,500-				
				G.O. BONDS	2,500	2,500-				
430142	7	24TH R	HAWAII STATE HOSPITAL, REPAIRS AND IMPROVEMENTS, OAHU	DESIGN	300		300		1	1
				CONSTRUCTION	950		950		783	783
				TOTAL	1,250		1,250		784	784
				G.O. BONDS	1,250		1,250		784	784
430143		24TH R	HAWAII STATE HOSPITAL, OAHU	DESIGN		500	500			
				CONSTRUCTION		2,000	2,000			
				TOTAL		2,500	2,500			
				G.O. BONDS		2,500	2,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-430**
PROGRAM STRUCTURE NO. **050302**
PROGRAM TITLE **ADULT MENTAL HEALTH - INPATIENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
430151	7	24TH R	HAWAII STATE HOSPITAL, NEW PATIENT FACILITY AT GODDARD BUILDING, OAHU					
			DESIGN				2,500	2,500
			CONSTRUCTION				1	1
			TOTAL				2,501	2,501
			G.O. BONDS				2,501	2,501
PROGRAM TOTALS								
			DESIGN		800	800	2,501	2,501
			CONSTRUCTION		2,950	2,950	784	784
			TOTAL		3,750	3,750	3,285	3,285
			G.O. BONDS		3,750	3,750	3,285	3,285

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-907**
PROGRAM STRUCTURE NO. **050504**
PROGRAM TITLE **GENERAL ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
907141	2		DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE						
			DESIGN	500	500		72	121	193
			CONSTRUCTION	4,500	4,500		3,400	2,360	5,760
			TOTAL	5,000	5,000		3,472	2,481	5,953
			GENERAL FUND					3,472	3,472
			G.O. BONDS	5,000	5,000		3,472	991-	2,481
907142	4		DEPARTMENT OF HEALTH, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE						
			DESIGN	1,000	1,000		100	525	625
			CONSTRUCTION	3,665	3,665		525	4,475	5,000
			TOTAL	4,665	4,665		625	5,000	5,625
			GENERAL FUND					625	625
			G.O. BONDS	4,665	4,665		625	4,375	5,000
907143	1	17TH R	WAIMANO RIDGE, IMPROVEMENTS TO BUILDINGS AND SITE, OAHU						
			DESIGN	1	1			253	253
			CONSTRUCTION	10,027	10,027			2,157	2,157
			TOTAL	10,028	10,028			2,410	2,410
			G.O. BONDS	10,028	10,028			2,410	2,410

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-907**
PROGRAM STRUCTURE NO. **050504**
PROGRAM TITLE **GENERAL ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS							
			DESIGN		1,501			172	899	1,071
			CONSTRUCTION		18,192			3,925	8,992	12,917
			TOTAL		19,693			4,097	9,891	13,988
			GENERAL FUND							
			G.O. BONDS		19,693			4,097	5,794	9,891

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-904**
PROGRAM STRUCTURE NO. **060402**
PROGRAM TITLE **EXECUTIVE OFFICE ON AGING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14051		13TH R	LANAKILA PACIFIC, OAHU					
			CONSTRUCTION EQUIPMENT		279 1		279 1	
			TOTAL		280		280	
			G.O. BONDS		280		280	
PROGRAM TOTALS								
			CONSTRUCTION EQUIPMENT		279 1		279 1	
			TOTAL		280		280	
			G.O. BONDS		280		280	