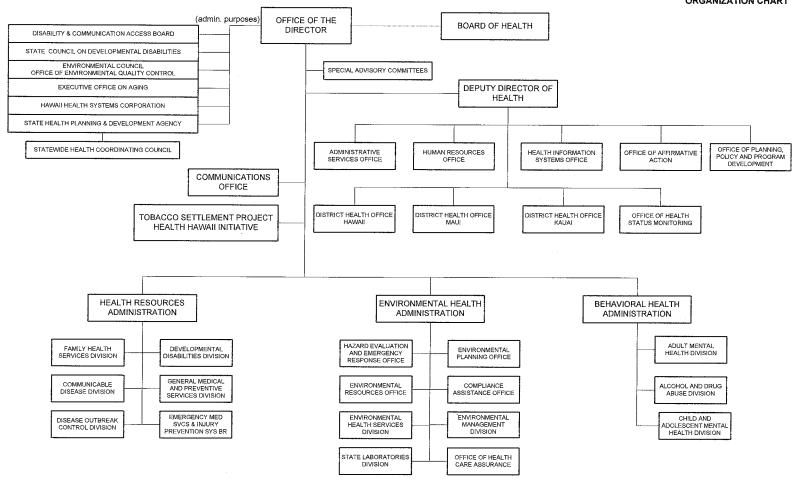


STATE OF HAWAII DEPARTMENT OF HEALTH ORGANIZATION CHART



DEPARTMENT OF HEALTH Department Summary

Mission Statement

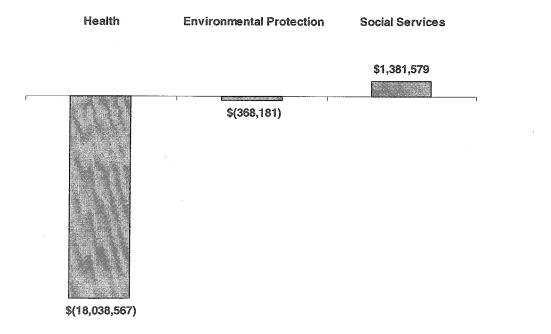
To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

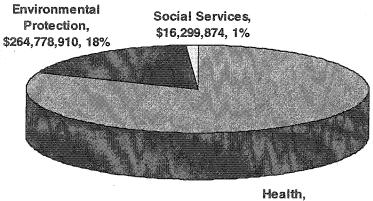
Department Goals

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 2013 Supplemental Operating Budget Adjustments by Major Program

FY 2013 Supplemental Operating Budget





\$1,210,927,904,81%

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 supports to individuals with developmental disabilities or mental retardation 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:

Environme	ental Protection	HTH 906	State Health Planning and Development
HTH 840	Environmental Management		Agency
HTH 849	Environmental Health Administration	HTH 907	General Administration
HTH 850	Office of Environmental Quality Control		,
	•	Social Ser	rvices
Health		HTH 520	Disability and Communication Access
HTH 100	Communicable Disease Services		Board
HTH 131	Disease Outbreak Control	HTH 904	Executive Office on Aging
HTH 141	General Medical and Preventive Services		
HTH 210	Hawaii Health Systems Corporation		
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		

Department of Health Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources: Positions	Perm	2,020.86	2,020.86	-8.00	2,012.86
	Temp	367.50	367.50	-3.00	364.50
General Funds	\$	404,176,416	405,611,048	-8,575,009	397,036,039
	Perm	145.00	145.00	3.00	148.00
	Temp	19.00	19.00	1.00	20.00
Special Funds	\$	195,651,652	195,483,066	4,718	195,487,784
	Perm	356.36	356.36	-2.50	353.86
	Temp	222.75	222.75	12.50	235.25
Federal Funds	\$	124,516,920	124,254,616	4,648,924	128,903,540
	Perm	3.50	3.50	2.00	5.50
•	Temp	10.00	10.00	0.00	10.00
Interdepartmental Transfers	\$	9,189,463	9,189,463	-2,939,015	6,250,448
	Perm	70.20	70.20	2.00	72.20
	Temp	4.00	4.00	0.00	4.00
Revolving Funds	\$_	168,264,484	168,260,484	-64,123	168,196,361
	Perm	2,595.92	2,595.92	-3.50	2,592.42
	Temp	623.25	623.25	10.50	633.75
Total Requirements	\$	901,798,935	902,798,677	-6,924,505	895,874,172

Comments: (general funds unless otherwise noted)

- 1. Reduces \$4,419,133 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$6,055,876 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds \$6,050,494 in federal fund ceiling to allow for the full expenditure of federal fund.
- 4. Adds \$500,000 for the development of a obesity and diabetes prevention program.
- 5. Adds \$1,400,000 for the Aging and Disability Resource Center.

Department of Health - Hawaii Health Systems Corporation Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
General Funds	\$	83,640,000	83,640,000	-10,100,664	73,539,336
	Perm	2,835.25	2,835.25	0.00	2,835.25
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	522,593,180	522,593,180	0	522,593,180
	Perm	2,835.25	2,835.25	0.00	2,835.25
	Temp	0.00	0.00	0.00	0.00
Total Requirements	\$	606,233,180	606,233,180	-10,100,664	596,132,516

Comments: (general funds unless otherwise noted)

^{1.} Reduces \$10,100,664 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Department of Health Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					CONTRACTOR OF THE CONTRACTOR O
General Obligation Bonds	37,496,000	11,303,000	11,948,000	37,496,000	23,251,000
Federal Funds	29,354,000	29,354,000	. 0	29,354,000	29,354,000
Total Requirements	66,850,000	40,657,000	11,948,000	66,850,000	52,605,000

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

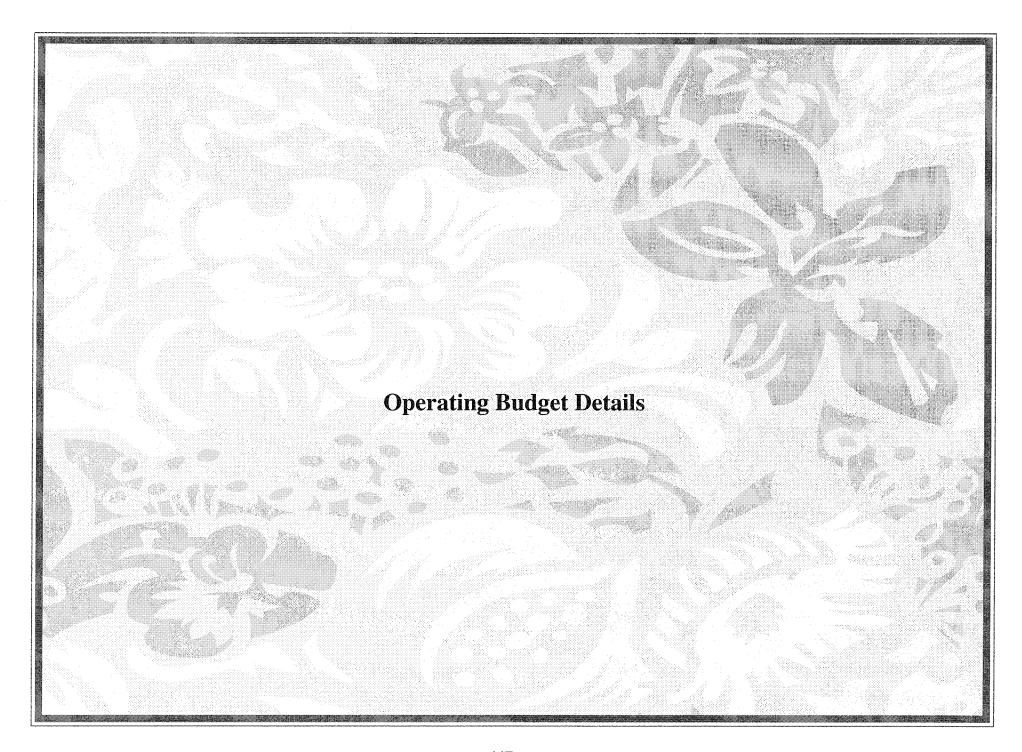
- 1. Adds \$930,000 in design and construction to close the municipal solid waste landfill, reroof buildings and other improvements at Kalaupapa Settlement, Molokai.
- Adds \$2,218,000 in design and construction to renovate vacant buildings at Halawa Valley and Waimano Ridge to relocate staff from Kakaako.
- 3. Adds \$6,000,000 in design and construction for improvements to health facilities statewide.
- 4. Adds \$2,800,000 in design and construction for repairs and improvements at Hawaii State Hospital, Oahu.

Department of Health - Hawaii Health Systems Corporation Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources: General Obligation Bonds	26,340,000	15.000.000	20,000,000	26,340,000	35,000,000
Total Requirements	26,340,000	15,000,000	20,000,000	26,340,000	35,000,000

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

- 1. Adds \$1,100,000 for replacement of main water piping at Samuel Mahelona Memorial Hospital.
- 2. Adds \$3,300,000 for facility expansion and renovation and equipment for the Imaging Department at the Maui Memorial Medical Center.
- 3. Adds \$3,500,000 for elevator upgrades at the Maui Memorial Medical Center.
- 4. Adds \$1,000,000 to install photovoltaic panels at Leahi Hospital.
- 5. Adds \$1,052,000 for repairs to the Acute Hospital at the Hilo Medical Center.
- 6. Adds \$728,000 to replace the atrium roof and wall at the Hilo Medical Center.
- 7. Adds \$650,000 to replace all of the windows at Maluhia.



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PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	241.00*	*	241.00*	241.00*	5.00*	246.00*	*	*	* *
PERSONAL SERVICES	17,040,959		17,040,959	17,040,959	376,181-	16,664,778	34,081,918	33,705,737	
OTH CURRENT EXPENSES	247,747,367		247,747,367	247,747,367	4,000	247,751,367	495,494,734	495,498,734	
EQUIPMENT	362,765		362,765	35 8,765	4,000	362,765	721,530	725,530	
TOTAL OPERATING COST	265,151,091		265,151,091	265,147,091	368,181-	264,778,910	530,298,182	529,930,001	.07-
BY MEANS OF FINANCING			· · · · · · · · · · · · · · · · · · ·			i			
	51.00*	*	51.00*	51.00*	*	51.00*	y.	u.	
GENERAL FUND	3,842,578		3,842,578	3,842,578	111.812-	3,730,766	7,685,156	7,573,344	*
	60.50*	*	60.50*	60.50*	*	60.50*	1,005,150 v	1,513,344	
SPECIAL FUND	80,675,658		80,675,658	80,675,658	180.943-	80,494,715	161,351,316	161,170,373	• *
•	59.30*	*	59.30*	59.30*	1.00*	60.30*	101,371,310	101,110,313	, ata
OTHER FED. FUNDS	12,368,371		12,368,371	12.368.371	185,757-	12,182,614	24,736,742	24,550,985	•
	*	*	*	*	2.00*	2.00*	±+,130,142	24,550,765	, ste
INTERDEPT. TRANSF			į		174,454	174,454	**	174,454	•
	*	*	*	*	*	*	*	************	¥.
	70.20*	*	70.20*	70.20*	2.00*	72.20*	*	**	*
REVOLVING FUND	168,264,484		168,264,484	168,260,484	64,123-	168,196,361	336,524,968	336,460,845	•
CAPITAL INVESTMENT									
CONSTRUCTION	35,226,000		35,226,000	35,226,000		35,226,000	70,452,000	70,452,000	
TOTAL CAPITAL COSTS	35,226,000 ==================================	=======================================	35,226,000	35,226,000		35,226,000	70,452,000	70,452,000	
BY MEANS OF FINANCING			'			, -	_		
G.O. BONDS	5,872,000		5,872,000	5,872,000		5,872,000	11,744,000	11.744.000	
OTHER FED. FUNDS	29,354,000		29,354,000	29,354,000		29,354,000	58,708,000	58,708,000	
TOTAL POSITIONS	241.00*	ste	241.00*¦	241.00*	5.00*	246 00ml			
TOTAL PROGRAM COST	300,377,091	*	300,377,091	300.373.091	368,181-	246.00* 300.004.910	600,750,182	600,382.001	.06-

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PROGRAM ID:

HTH-840

PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRON

ENVIRONMENTAL MANAGEMENT

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						; ·			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	197.00* 13,197,836 243,792,503	*	197.00* 13,197,836 243,792,503	197.00* 13,197,836 243,792,503	-6.00* 922,782- 159,927,791-	191.00* 12,275,054 83,864,712	* 26,395,672 487,585,006	* 25,472,890 327,657,215	*
EQUIPMENT	357,765		357,765	353,765	137,727,771	353,765	711,530	711,530	
TOTAL OPERATING COST	257,348,104	~~~~~~~~	257,348,104	257,344,104	160,850,573-	96,493,531	514,692,208	353,841,635	31.25-
BY MEANS OF FINANCING			'			1			
GENERAL FUND	36.00* 2,604,474	*	36.00* 2,604,474	36.00* 2,604,474	* 82,415-	36.00* 2,522,059	* 5,208,948	* 5,126,533	*
SERENAL TORB	60.00*	*	60.00*	60.00*	*	60.00*	*	y,126,933 *	* *
SPECIAL FUND	80,627,387		80,627,387	80,627,387	180,943-	80,446,444	161,254,774	161,073,831	•
	44.80*	*	44.80*	44.80*	1.00*	45.80*	*	*	*
OTHER FED. FUNDS	9,167,057		9,167,057	9,167,057	384	9,167,441	18,334,114	18,334,498	
	*	*	*	*	2.00*	2.00*	*	*	*
INTERDEPT. TRANSF					174,454	174,454		174,454	
	* 56.20*	*	*; 56.20*;	* 56.20*	*	* 17 30al	*	*	*
REVOLVING FUND	164,949,186	*	164,949,186	164,945,186	-9.00* 160,762,053-	47.20* 4,183,133	329,894,372	* 169,132,319	*
CAPITAL INVESTMENT									
CONSTRUCTION	35,226,000		35,226,000	35,226,000		35,226,000	70,452,000	70,452,000	
TOTAL CAPITAL COSTS	35,226,000		35,226,000	35,226,000		35,226,000	70,452,000	70,452,000	
BY MEANS OF FINANCING			·			,			
G.O. BONDS OTHER FED. FUNDS	5,872,000 29,354,000		5,872,000 29,354,000	5,872,000 29,354,000		5,872,000 29,354,000	11,744,000 58,708,000	11,744,000 58,708,000	
						, , ,	, ,	- , ,	
TOTAL POSITIONS TOTAL PROGRAM COST	197.00* 292.574.104	*	197.00* 292.574.104	197.00* 292.570.104	-6.00* 160.850.573-	191.00* 131.719.531	585,144,208	424,293,635	27.49-
	=======================================			=======================================	,			=========	an 1 0 3 /

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

Request to establish two permanent Engineer (Environmental) IV positions funded by the Department of Transportation (DOT) (2.00/\$174,454 interdepartmental transfer funds (U)).

Restructure the Clean Air Branch (CAB) by transferring out position and funds to the Hazard Evaluation and Emergency Response Office (-1.00/-\$74,267 federal funds (N)).

Restructure the Clean Water Branch (CWB) by transferring in one (1.00) permanent and two (2.00) temporary positions and funds from the Environmental Planning Office (1.00/\$203,036 N).

Restructure the Drinking Water State Revolving Fund (SRF) by transferring out the Drinking Water Treatment and Water Pollution Control revolving loan fund positions and funds to Environmental Resources Office (-9.00/-\$160,616,740 revolving funds (W)).

Request a reduction of \$537,056 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$82,415 general funds (A)), (0.00/-\$180,943 special funds (B)), (0.00/-\$128,385 N), (0.00/\$145,313 W).

Request to convert an Environmental Health Specialist IV (#113233) to permanent in the CWB (1.00/\$0 N).

C. Reasons for Request

Establish positions to expedite the review of Clean Water Act permits for the DOT to address delays in obtaining permits which jeopardize funding for construction projects.

Restructure the CAB to more appropriately place an Environmental Health Specialist IV position funded by the Clean Air Act to perform functions related to emergency response.

Restructure the CWB by implementing a reorganization proposal (approved on 9/26/2011) to transfer water quality management positions and funds from the Environmental Planning Office for appropriate supervision and grant management.

Restructure the SRF to achieve more appropriate oversight of loan management functions.

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

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

The Water Pollution grant program has assured continuity via Environmental Protection Agency funding. Temporary position established approximately 10 years ago and permanency will help retain this key position.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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PROGRAM ID:

HTH-850

PROGRAM STRUCTURE NO: 040301

PROGRAM TITLE:

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

					FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS							·		
OPERATING PERSONAL SERVICES	5.00* 294,485	*	5.00* 294,485	5.00*	*	5.00*	*	*	· *
OTH CURRENT EXPENSES	50,003		50,003	294,485 50,003	7,298-	287,187 50,003	588,970 100,006	581,672 100,006	
TOTAL OPERATING COST	344,488		344,488	344,488	7,298-	337,190	688,976	681,678	1.06-
BY MEANS OF FINANCING		,	1						
GENERAL FUND	5.00* 344,488	*	5.00* 344,488	5.00* 344,488	* 7,298-	5.00* 337,190	688,976	681,678	*
TOTAL POSITIONS	5.00*	*	5.00 *¦	5.00*	*	5. 00*¦			
TOTAL PROGRAM COST	344,488 =================================		344,488	344,488	7,298-	337,190	688,976 	681,678	1.06-

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

Request a reduction of \$7,298 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$7,298 general funds (A)).

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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PROGRAM ID:

HTH-849

PROGRAM STRUCTURE NO: 040303

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

		FY 2012	!	FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			i -			
OPERATING	39.00*	*	39.00*	39.00*	11.00*	50.00*	*	×	* *
PERSONAL SERVICES	3,548,638		3,548,638	3,548,638	<i>5</i> 53,899	4,102,537	7,097,276	7,651,175	
OTH CURRENT EXPENSES	3,904,861		3,904,861	3,904,861	159,931,791	163,836,652	7,809,722	167,741,513	
EQUIPMENT	5,000		5,000	5,000	4,000	9,000	10,000	14,000	
TOTAL OPERATING COST	7,458,499		7,458,499	7,458,499	160,489,690	167,948,189	14,916,998	175,406,688	1,075.88
BY MEANS OF FINANCING			ı			1			
	10.00*	*	10.00*	10.00*	*	10.00*!	*	*	*
GENERAL FUND	893,616		893,616	893,616	22,099-	871,517	1,787,232	1,765,133	
	.50*	*	.50*	.50*	*	.50*	*	*	* *
SPECIAL FUND	48,271		48,271	48,271		48,271	96,542	96,542	
	14.50*	*	14.50*	14.50*	*	14.50*	*	*	* *
OTHER FED. FUNDS	3,201,314		3,201,314	3,201,314	186,141-	3,015,173	6,402,628	6,216,487	
	14.00*	*	14.00*	14.00*	11.00*	25.00*	*	*	* *
REVOLVING FUND	3,315,298		3,315,298	3,315,298	160,697,930	164,013,228	6,630,596	167,328,526	
TOTAL POSITIONS	39.00*	*	39.00*	39.00*	11.00*	50.00*!			
TOTAL PROGRAM COST	7,458,499		7,458,499	7,458,499	160,489,690	167,948,189	14,916,998	175,406,688	1,075.88
	mm====================================					=======================================	=======================================		2,0

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 Positions. Establish additional Accountant positions for the revolving loan fund program (2.00/\$129,021 revolving funds (W)).

Restructuring (HEER). Transfer in position and funds from Clean Air Branch to Hazard Evaluation and Emergency Response (HEER) Office (1.00/\$74,267 federal funds (N)).

Restructuring (EPO). Transfer out one (1.00) permanent and two (2.00) temporary positions and funds from Environmental Planning Office (EPO) to Clean Water Branch (-1.00/-\$203,036 N).

Restructuring (ERO).— Transfer in Drinking Water Treatment and Water Pollution Control revolving loan fund positions and funds from Environmental Management Division to Environmental Resources Office (ERO) (9.00/\$160,616,740 W).

Convert a temporary Environmental Health Specialist (EHS) IV to permanent (1.00/\$0 N).

Request a reduction of \$127,302 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-22,099 general funds (A)), (0.00/-\$57,372 N), (0.00/-\$47,831 W).

C. Reasons for Request

Establish Positions to enable the workload to be handled in a timelier manner and without the use of overtime each year to produce required reports and compile information requested by numerous auditors.

Restructure HEER for more appropriate placement of an Environmental Health Specialist IV position funded by the Clean Air Act to perform functions related to emergency response.

Restructure EPO to implement reorganization proposal (approved 9/26/2011) transferred these water quality management positions and funds for appropriate supervision and grant management.

Restructuring ERO for appropriate oversight of loan management functions.

Convert a temporary EHS IV (#113233) to permanent to enhance recruitment efforts.

Program ID: HTH 849

Program Structure Level: 04 03 03

Program Title: Environmental Health Administration

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A PAGE 239

PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

					FY 2013	,	DIEMMI	UM TOTALS	
PROGRAM COSTS	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	11,494,000		11,494,000	25,875,000	25,875,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
BY MEANS OF FINANCING	=======================================		=======================================	=========					
SPECIAL FUND	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
OPERATING	5169.17*	*	5169.17*	5169.17*	-8.50*	5160.67*	*	*	r si
PERSONAL SERVICES	535,347,050		535,347,050	545,727,611	5.539.757-	540,187,854	1,081,074,661	1,075,534,904	
OTH CURRENT EXPENSES	676,656,439		676,656,439	670,506,724	12,538,610-	657,968,114	1,347,163,163	1,334,624,553	
EQUIPMENT	1,253,936		1,253,936	1,238,136	39,800	1,277,936	2,492,072	2,531,872	
MOTOR VEHICLES	55,000		55,000	, ,	•	_,,	55,000	55,000	
TOTAL OPERATING COST	1,213,312,425		1,213,312,425	1,217,472,471	18,038,567-	1,199,433,904	2,430,784,896	2,412,746,329	.74-
BY MEANS OF FINANCING			•			,			
	1959.12*	*	1959.12*	1959.12*	-8.00*	1951.12*	*	*	*
GENERAL FUND	476,794,811		476,794,811	478,229,443	19,917,269-	458,312,174	955,024,254	935,106,985	
COCCTAL CIMP	2919.75*	*	2919.75*	2919.75*	3.00*	2922.75*	*	*	: *
SPECIAL FUND	623, 178, 174		623,178,174	625,896,588	185,661	626,082,249	1,249,074,762	1,249,260,423	
ATHER FER THINGS	288.80*	*	288.80*	288.80*	-3.50*	285.30*	*	*	: ×
OTHER FED. FUNDS	104,345,753 1.50*		104,345,753	104,352,753	4,799,029	109,151,782	208,698, <i>5</i> 06	213,497,53 <i>5</i>	
INTERDEPT. TRANSF	8,993,687	*	1.50* 8,993,687	1.50* 8,993,687	* 3,105,988-	1.50*¦ 5,887,699 ¦	* 17,987,374	* 14,881,386	* *
CARTAL TANCETHEM									
CAPITAL INVESTMENT PLANS	(000		ć 200 i		4 470 000	!			
LAND ACQUISITION	6,000 1.000		6,000		1,673,000	1,673,000	6,000	1,679,000	
DESIGN	4.564.000		1,000	010 000	/ 000 000	4 015 000	1,000	1,000	
CONSTRUCTION	52,890,000		4,564,000 ¦ 52,890,000 ¦	812,000 19,618,000	4,003,000	4,815,000	5,376,000	9,379,000	
EQUIPMENT	3,000		3,000	1,000	19,922,000 6,350,000	39,540,000 6,351,000	72,508,000 4,000	92,430,000 6,354,000	
TOTAL CAPITAL COSTS	57,464,000		57,464,000	20,431,000	31,948,000	52,379,000	77,895,000	109,843,000	41.01
			*=====================================	***************		**************	=======================================		
BY MEANS OF FINANCING									
G.O. BONDS	57,464,000		57,464,000	20,431,000	31,948,000	52,379,000	77,895,000	109,843,000	
TOTAL BOOTTONS	5169.17*	*	5169.17*	5169.17*	-8.50*	5160.67*			
TOTAL POSITIONS TOTAL PROGRAM COST	1,285,157,425	4.	1,285,157,425	2207021		2200101.1			

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PROGRAM ID:

HTH-100

PROGRAM STRUCTURE NO: 05010101

PROGRAM TITLE:

COMMUNICABLE DISEASE SERVICES

		FY 2012	!		FY 2013	.	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
			•						
OPERATING PERSONAL SERVICES	115.50* 9,536,796	*	115.50* 9,536,796	115.50* 9,536,796	152.37* 9,737,731	267.87* 19,274,527	* 19,073,592	* 28,811,323	* *
OTH CURRENT EXPENSES	12,259,381		12,259,381	12,259,381	366,475	12,625,856	24,518,762	24,885,237	
TOTAL OPERATING COST	21,796,177		21,796,177	21,796,177	10,104,206	31,900,383	43,592,354	53,696,560	23.18
BY MEANS OF FINANCING			,			į			
	99.00*	*	99.00*	99.00*	152.87*	251.87*¦	*	*	* *
GENERAL FUND SPECIAL FUND	13,388,725		13,388,725	13,388,725	10,014,079	23,402,804	26,777,450	36,791,529	
SPECIAL FUND	16.50*	*	16.50*	16.50*	90,720 50*	90,720 16.00*	*	90,720	
OTHER FED. FUNDS	8,407,452	π	8,407,452	8,407,452	50* 125,778-	8,281,674	16,814,904	16,689,126	· *
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF			ļ		125,185	125,185		125,185	
CAPITAL INVESTMENT									
DESIGN			1		1,000	1,000		1,000	
CONSTRUCTION			1		929,000	929,000		929,000	
TOTAL CAPITAL COSTS					930,000	930,000		930,000	100.00
BY MEANS OF FINANCING			ı			į			
G.O. BONDS			į į		930,000	930,000		930,000	
TOTAL POSITIONS	115.50*	*	115.50*	115.50*	152.37*	267.87*			
TOTAL PROGRAM COST	21,796,177		21,796,177	21,796,177	11,034,206	32,830,383	43,592,354	54,626,560	25.31

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease Services

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e. tuberculosis, sexually transmitted disease, Human Immunodeficiency Virus and Hansen's disease by adopting preventive measures and by undertaking programs of early detection and effective treatment. Provide long term care to Hansen's disease patients who have been disabled either directly from pathological effects of the disease, psychologically or socially from the effects of prolonged institutionalization.

B. Description of Request

Requests include the following:

- Reduction of \$40,000 for Kalaupapa pensioners; \$110,000 in pensions; and \$50,000 for repair & maintenance electrical upgrades identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (0.00/-\$200,000 general funds (A)).
- 2. Delete 0.50 permanent count only of Public Health Educator IV (#96133H), (-0.50/\$0 federal funds (N)).

3. Transfer in the following:

- Public Health Administrative Officer VI and Personnel Management Specialist IV positions and funding from HTH 141/EE - Dental Health Administration to HTH 100/KE - Communicable Disease Division Administration (2.00/\$163,175 A);
- 148.00 permanent and 1.00 temporary FTE positions and funds from HTH 141/KJ - Public Health Nursing Services to HTH 100/KJ (148.00/\$10,418,003 A), (0.00/\$90,720 special funds (B)), and (0.00/\$131,746 interdepartmental funds (U)); and
- 2.87 permanent positions and funds from HTH 141/KL School Health Services to HTH 100/KL (2.87/\$203,193A).

This is part of the Program Review abolishment of HTH 141 General Medical and Preventive Services identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

- Reduce \$702,631 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$570,292 A), (0.00/-\$125,778 N), and (0.00/-\$6,561 U).
- CIP to make improvements (close landfill, reroof Wilcox and administration buildings) at Kalaupapa Settlement on Molokai for \$930,000 with general obligation bonds (\$1,000 for design; and \$929,000 for construction).

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease Services

C. Reasons for Request

- Pension savings were generated as the number of Kalaupapa patient pensioners declined. Previously, savings were applied to cover shortfalls in other areas. The National Park Service (NPS) has assumed electrical responsibilities in Kalaupapa. \$50,000 was earmarked annually to assist the NPS in electrical upgrades to patient homes. Electrical upgrades will be completed in buildings where it is most essential.
 - This program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- Housekeeping the 0.50 permanent federally funded position has never been utilized since it was authorized in Act 218/SLH 1995 for establishment beginning in FY 1996. The funding ceiling will be retained as it will help to decrease the negative Personal Services Adjustment line.
- 3. As previously stated, these three requests are part of Program Review to abolish HTH 141 General Medical and Preventive Services. The Communicable Disease Division does not currently have a dedicated administrative officer or personnel specialist to support the division. These two positions are essential with the addition of Public Health Nursing Branch, which adds a variety of case management assessment, management and coordination activities; public health emergency response and disaster relief operations; and delivery of

prevention services, such as immunizations and disease screening activities.

- 4. The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13. For the non-general fund labor savings reduction, it is necessary to reflect payroll costs under current collective bargaining agreements.
- 5. This CIP request is to provide closure of the unused Kalaupapa landfill site as mandated by the Environmental Management Division's Solid & Hazardous Waste Branch, and reroof its historic buildings because the substructures are termite and weather damaged.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes but some of the measures from HTH 141 will be included in HTH 100 for the next biennium's measures.

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PROGRAM ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
OPERATING	55.00*	*	55.00*	55.00*	-3.00*	52.00*	*	*	*
PERSONAL SERVICES	7,376,558		7,376,558	7,376,558	282,438-	7,094,120	14,753,116	14,470,678	
OTH CURRENT EXPENSES	3,884,772		3,884,772	3,884,772	2,123,947	6,008,719	7,769,544	9,893,491	
EQUIPMENT	826,118		826,118	826,118		826,118	1,652,236	1,652,236	
TOTAL OPERATING COST	12,087,448		12,087,448	12,087,448	1,841,509	13,928,957	24,174,896	26,016,405	7.62
BY MEANS OF FINANCING			. '			I			
	20.60*	專	20.60*	20.60*	*	20.60*	*	*	* *
GENERAL FUND	1,613,768		1,613,768	1,613,768	35,377-	1,578,391	3,227,536	3,192,159	
	34.40*	*	34.40*	34.40*	-3.00*	31.40*	*	*	*
OTHER FED. FUNDS	10,473,680		10,473,680	10,473,680	1,876,886	12,350,566	20,947,360	22,824,246	
TOTAL POSITIONS	<i>5</i> 5.00*	*	55.00*¦	<i>55</i> .00*	-3.00*	52.00*			
TOTAL PROGRAM COST	12,087,448 ===================================		12,087,448	12,087,448	1,841,509	13,928,957	24,174,896	26,016,405	7.62

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 communicable diseases, emerging disease threats, and potential acts of bioterrorism through surveillance, investigation, early detection, prevention, treatment, follow-up, and public risk reduction and education.

B. Description of Request

- 1. Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$35,377 general funds (A)), (0.00/-\$258,896 federal funds (N)).
- 2. Request deletion of 2.00 permanent counts and 5.00 temporary FTEs and related funding to reflect current funding in the Public Health Emergency Preparedness (PHEP) Cooperative Agreement (-2.00/-\$409,751 N).
- Request to change the means of financing (MOF) for a Public Health Administrative Officer (PHAO) V #110175 from federal funds to general funds through tradeoff of general funded Veterinary Medical Officer (VMO) III #12655. Position Count only for VMO III will be deleted. Transfer the current Vaccines for Children (VFC) Immunization Grant funding for the PHAO from HTH 131/DA Disease Outbreak Control Division (DOCD) Administration to HTH 131/DC (Immunization) Other Current Expenses (-1.00/\$0 N).

- 4. Transfer-in 4.00 temporary positions and funds for the Hospital Preparedness Program (HPP) from HTH 730/MQ Emergency Medical Services (0.00/\$2,345,600 N).
- 5. Transfer-in 2.00 temporary positions and funds for the Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) from HTH 730/MQ Emergency Medical Services (0.00/\$199,933 N).

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. The reduction in ceiling is necessary to reflect the current grant award.
- 3. The PHAO is a core division administrative position. The position is currently federally funded by the VFC Immunization Grant. Major duties and responsibilities for the position include budget and fiscal management, program evaluation, personnel management, and other administrative responsibilities for all of DOCD. Changing the MOF for this position will better align function, funding source, and expenditure.

Program ID: HTH 131

Program Structure Level: 05 01 01 02 Program Title: Disease Outbreak Control

- 4. Transfer of HPP into DOCD will better align programmatic needs and functions. The HPP and the PHEP Cooperative Agreement will be aligned at the federal level such that there will be one funding opportunity announcement starting the next federal budget period (August 2012) with appropriate performance measures for each Cooperative Agreement that support this alignment. Therefore, transferring-in HPP will ensure that organization and activities at the state level will reflect what is occurring and expected at the federal level.
- 5. Transfer of ESAR-VHP into DOCD will better align programmatic needs and functions. The ESAR-VHP grant is a supplemental and time-limited grant under the HPP Cooperative Agreement. Transfer of HPP therefore necessitates transfer of this grant as well to HTH 131/DB.

D. Significant Changes to Measures of Effectiveness and Program Size

The major scope of responsibilities and activities will not change. If anything, as a result of the updating and aligning of PHEP and HPP Cooperative Agreements at the federal level, public health preparedness performance measures will be more defined and focused along certain areas.

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PROGRAM ID:

HTH-141

PROGRAM STRUCTURE NO: 050102

PROGRAM TITLE:

GENERAL MEDICAL AND PREVENTIVE SERVICES

	FY 2012				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			; ·			
OPERATING PERSONAL SERVICES	166.87*	*	166.87*	166.87*	-166.87*	* [*	*	: *
OTH CURRENT EXPENSES	11,859,390 843,550		11,859,390 843,550	11,859,390 843,550	11,859,390- 843,550-	; 	23,718,780 1,687,100	11,859,390 843,550	
TOTAL OPERATING COST	12,702,940		12,702,940	12,702,940	12,702,940-		25,405,880	12,702,940	50.00-
BY MEANS OF FINANCING		,	1			ı			
	166.87*	*	166.87*	166.87*	-166.87*	*	*	*	*
GENERAL FUND	12,480,474		12,480,474		12,480,474-	1	24,960,948	12,480,474	
SPECIAL FUND	90,720		90,720	90,720	90,720-	1	181,440	90,720	
INTERDEPT. TRANSF	131,746	*	131,746	* 131,746	* 131,746-	*	263,492	* 131,746	*
TOTAL POSITIONS	166.87*	*	166.87*	166.87*	-166.87*	*			
TOTAL PROGRAM COST	12,702,940		12,702,940	12,702,940	12,702,940- 		25,405,880 	12,702,940	50.00-

Program ID: HTH 141

Program Structure Level: 05 01 02

Program Title: General Medical and Preventive Services

A. Program Objective

To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices and assuring access to health care services through, dental health services, public health nursing and school health services.

B. Description of Request

- Requesting abolishment of the General Medical and Preventive Services Division (GMPSD) and deletion of two permanent positions (Administrator #09606 and Secretary #09999) positions for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (-2.00/-\$150,461 general funds (A)).
- 2. Request to transfer out positions and funding from HTH 141/KJ/KL, Public Health Nursing Branch to HTH 100, Communicable Disease due to the proposed abolishment of the GMPSD (-150.87/-\$10,621,196A), (0.00/-\$131,746 interdepartmental transfer funds (U)), (0.00/-\$90,720 special funds (B)).
- Request to transfer out two positions (Public Health Administrative Officer VI #41993 and Personnel Management Specialist IV (#52071) from HTH 141/EE, General Medical and Preventives Services Administration to HTH 100/KE, Communicable Disease Administration due to the proposed abolishment of the GMPSD to provide infrastructure support to Communicable Disease Division (-2.00/-\$163,175 A).

- Request to transfer out positions and funds from HTH 141/EE/ED, Hospital & Community Branch to HTH 501/ED, Developmental Disabilities Administration due to the proposed abolishment of the GMPSD (-12.00/-\$1,166,982 A).
- 5. Requesting a temporary reduction of salaries only in Public Health Nursing Branch (PHNB) for 5.00 permanent Registered Nurses and .87 permanent License Practical Nurse positions to replace the specific program adjustments for State Health Planning and Development Agency (SHPDA) (HTH 906) identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011. As SHPDA revenues increase, funds will be returned to PHNB (0.00/-\$378,660 A).

C. Reasons for Request

1 and 5. These program review adjustments are necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.

2. 3 and 4. These transfers are a result of the abolishment of the GMPSD.

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

		FY 2012					UM TOTALS	OTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						Additional and tray pays you you you
OPERATING	16.00*	*	16.00*!	16.00*	Ж	16.00*	*	я	s sk
PERSONAL SERVICES	2,024,870		2,024,870	2,024,870	531,599-	1,493,271	4,049,740	3,518,141	
OTH CURRENT EXPENSES	78,326,942		78,326,942	78,333,742	2,858,438-	75,475,304	156,660,684	153,802,246	
EQUIPMENT	219,368		219,368	219,568	2,200-	217,368	438,936	436,736	
TOTAL OPERATING COST	80,571,180		80,571,180	80,578,180	3,392,237-	77,185,943	161,149,360	157,757,123	2.11-
BY MEANS OF FINANCING			'			I			
	13.00*	*	13.00*	13.00*	*	13.00*	*	. 4	*
GENERAL FUND	56,691,251		56,691,251	56,691,251	827,211-	55,864,040	113,382,502	112,555,291	
SPECIAL FUND	* 20,072,874	*	*	*	*	*	*	*	*
SPECIAL PUND	3.00*	*	20,072,874 { 3.00*	20,072,874 3.00*	8,918-	20,063,956 3.00*	40,145,748	40,136,830	
OTHER FED. FUNDS	3,807,055	·	3,807,055	3,814,055	2,556,108-	1,257,947	7,621,110	5,065,002	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING				######################################					
DI PILAMO OF FINANCING									
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	80,571,180		80,571,180	80,578,180	3,392,237-	77,185,943	161,149,360	157,757,123	2.11-

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 statewide system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

- 1. Request a reduction of \$800,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (-0.00/-\$800,000 general funds (A)).
- Transfer out Temporary FTE and funds for the Hospital Preparedness Program from Emergency Medical Services (HTH730/MQ) to Disease Outbreak Control Division (HTH131/DB) (-4.00/-\$2,345,600 federal funds (N)).
- 3. Transfer out Temporary FTE and funds for the Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program from Emergency Medical Services (HTH730/MQ) to Disease Outbreak Control Division (HTH131/DB) (-2.00/-\$199,933 N).
- Request a reduction of \$27,211 A; \$8,918 special funds (B); and \$10,575 N, for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$27,211 A), (0.00/-\$8,918 B), (0.00/-\$10,575 N).

C. Reasons for Request

- The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- Transferring the Hospital Preparedness Program from Emergency Medical Services (HTH730/MQ) to Disease Outbreak Control Division (HTH131/DB) to increase the benefit of coordinated effort with other programs in HTH131/DB.
- Transferring the Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program from Emergency Medical Services (HTH730/MQ) to Disease Outbreak Control Division (HTH131/DB) to increase the benefit of coordinated effort with other programs in HTH131/DB.
- 4. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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PROGRAM ID:

HTH-560

PROGRAM STRUCTURE NO: 050104

PROGRAM TITLE:

FAMILY HEALTH SERVICES

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i ·						
OPERATING	303 <i>.5</i> 0*	*	303.50*	303.50*	*	303.50*	*	*	* *
PERSONAL SERVICES	18,533,696		18,533,696	18,533,696	377,372	18,911,068	37,067,392	37,444,764	
OTH CURRENT EXPENSES	70,303,890		70,303,890	70,303,890	4,812,564	75,116,454	140,607,780	145,420,344	
EQUIPMENT	9,500		9,500	9,500	7,000	16,500	19,000	26,000	
TOTAL OPERATING COST	88,847,086		88,847,086	88,847,086	5,196,936	94,044,022	177,694,172	182,891,108	2.92
BY MEANS OF FINANCING	~					1		,	
	108.00*	*	108.00*	108.00*	*	108.00*	*	*	k %
GENERAL FUND	23,985,044		23,985.044	23,985,044	300.904	24,285,948	47.970.088	48,270,992	-
	13.50*	*	13.50*	13.50*	*	13.50*	*	*	* *
SPECIAL FUND	13,955,451		13,955,451	13,955,451	30,101-	13,925,350	27,910,902	27,880,801	
	181.50*	*	181.50*	181.50*	*	181.50*	*	*	* *
OTHER FED. FUNDS	49,038,560		49,038,560	49,038,560	4,929,602	53,968,162	98,077,120	103,006,722	
	.50*	*	.50*¦	.50*	*	.50* l	*	*	* *
INTERDEPT. TRANSF	1,868,031		1,868,031	1,868,031	3,469-	1,864,562	3,736,062	3,732,593	
TOTAL POSITIONS	303.50*	*	303.50*	303.50*	ж	303.50*			
TOTAL PROGRAM COST	88,847,086		88,847,086	88,847,086	5,196,936	94,044,022	177,694,172	182,891,108	2.92
		=========							

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, habilitative and rehabilitative services.

B. Description of Request

The major changes include:

- Increase the Federal budget ceiling because of the following new/additional award amounts: the Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program Development grant with 5.00 temporary FTEs and \$3,141,174; BabyHEARS grant with 2.00 additional temporary FTEs and \$150,000; Personal Responsibility Education Program (PREP) with 2.00 temporary FTEs and \$375,000; MIECHV Program Formula grant with 3.00 additional FTEs and \$1,000,000 (0.00/\$4,666,174 federal funds (N)); and transfer Other Current Expenses to Personal Services to establish 2.00 temporary FTE positions for the Individuals with Disabilities Act (IDEA), Part C grant.
- Transfer in the State Office of Rural Health (SORH) from HTH 907/AP with 3.00 temporary FTE positions and funding (0.00/\$731,740 N).

- Establish an Early Childhood obesity and diabetes prevention program with 1.50 temporary FTE positions and funding for this Governor's initiative (0.00/\$500,000 general funds (A)).
- Reduce Personal Services by \$700,978 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$199,096 A), (0.00/-\$30,101 special funds (B)), (0.00/-\$468,312 federal funds (N)), (0.00/-\$3,469 interdepartmental transfer funds (U)).

C. Reasons for Request

The requests are primarily housekeeping measures to: increase funding ceilings, where appropriate; transfer in or add more resources from programs external to Family Health Services Division (FHSD) when they appear more appropriate to the client groups served by FHSD.

The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. For the non-general fund labor savings reduction, it is necessary to reflect payroll costs under current collective bargaining agreements.

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 2012			FY 2013		BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i -			i			
OPERATING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	5,374,170 54,511,892 4,750		5,374,170 54,511,892 4,750	5,374,170 54,511,892 4,750	32,450 2,865,360-	5,406,620 51,646,532 4,750	10,748,340 109,023,784 9,500	10,780,790 106,158,424 9,500	
TOTAL OPERATING COST	59,890,812		59,890,812	59,890,812	2,832,910-	57,057,902	119,781,624	116,948,714	2.37-
BY MEANS OF FINANCING			·			•			
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
GENERAL FUND	64,114		64,114	64,114	64,114-		128,228	64,114	
	38.00*	*	38.00*	38.00*	1.00*	39.00*	*	*	*
SPECIAL FUND	50,319,643		50,319,643	50,319,643	109,277-	50,210,366	100,639,286	100,530,009	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
OTHER FED. FUNDS	4,833,514		4,833,514	4,833,514	427,571	5,261,085	9,667,028	10,094,599	
INTERDEPT. TRANSF	4,673,541	*	4,673,541	4,673,541	* 3,087,090-	1,586,451	9,347,082	* 6,259,992	*
TOTAL POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*			
TOTAL PROGRAM COST	59,890,812		59,890,812	59,890,812	2,832,910- ====================================	57,057,902	119,781,624	116,948,714	2.37-

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, 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:

- A change in the means of financing for a Research Statistician V from general funds to special funds which was identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (-1.00/-\$ 61,549 general funds (A)), (1.00/\$0 special funds (B)).
- 2. Reduce Personal Services by \$189,243 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$2,565 A), (0.00/-\$09,277 B), (0.00/-\$74,007 federal funds (N)), (0.00/-\$3,394 interdepartmental transfer funds (U)).
- 3. Increase to the federal ceiling for new/additional grant award activities: to strengthen the Chronic Disease Prevention and Health Promotion component (includes 4.00 temporary FTE for \$445,130); for the Healthy Communities component (\$40,000) and \$30,000 for the Behavioral Risk Factor Surveillance System (0.00/\$515,130 N).

- 4. Reduce the federal fund ceiling and 1.00 temporary FTE Office Assistant III position (0.00/-\$13,552 N).
- 5. Reduce the Supplemental Nutrition Assistance Education (SNAP-Ed) Program's inter-departmental transfer fund ceiling (0.00/-\$3,083,696 U).

C. Reasons for Request

The reasons for the various requests are as follows:

- This program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- 2. The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13. For the non-general fund labor savings reduction, it is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. To expand the capacity currently not in the Department of Health and facilitate implementation of plans that meet the federal grant award objectives.
- 4. To reflect the anticipated reduction of the Preventive Health and Health Services Block Grant that funds this position.

Program ID: HTH 590

Program Structure Level: 05 01 05 Program Title: Tobacco Settlement

> To align the ceiling with the expected level of expenditures for the SNAP-Ed program since the method of reimbursement to the SNAP-Ed program was changed retro-actively in 2011 from a State share match program to a capped grant housed in the Department of Human Services.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes except for the following requests:

- 1. There should be no impact on the size of the program as capacity building will utilize temporary positions.
- 2. These changes will not reflect significant changes to the measures of effectiveness but the program staffing size will decrease in the short run as revised plans are implemented during FY13.
- 3. These changes will not significantly change the SNAP-Ed program measures of effectiveness. The SNAP-Ed program size will be impacted since the program activities will be supported by a capped level of spending. To continue efforts to reach SNAP-Ed program target population plans are being modified in several ways -- decreasing staffing expenditures, changing the methods used to reach SNAP-Ed population on the Neighbor Islands and Oahu, and increasing collaborative efforts with partner agencies.

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PROGRAM ID:

HTH-212

PROGRAM STRUCTURE NO: 050203

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	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 PERSONAL SERVICES OTH CURRENT EXPENSES	2780.75* 363,768,000 212,670,900	*	2780.75* 363,768,000 212,670,900	2780.75* 374,210,000 205,025,900	* 10,100,664-	2780.75* 374,210,000 194,925,236	* 737,978,000 417,696,800	737,978,000 407,596,136	· *
TOTAL OPERATING COST	576,438,900		576,438,900	579,235,900	10,100,664-	569,135,236	1,155,674,800	1,145,574,136	.87-
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	82,140,000 2780.75* 494,298,900	*	82,140,000 2780.75* 494,298,900	82,140,000 2780.75* 497,095,900	10,100,664-	72,039,336 2780.75* 497,095,900	164,280,000 * 991,394,800	154,179, 33 6 ** 991,394,800	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL COSTS	2,000 3,000 24,993,000 2,000 25,000,000		2,000 3,000 24,993,000 2,000	1,000 14,998,000 1,000 	1,673,000 3,134,000 8,843,000 6,350,000	1,673,000 3,135,000 23,841,000 6,351,000	2,000 4,000 39,991,000 3,000 40,000,000	1,675,000 3,138,000 48,834,000 6,353,000	50.00
BY MEANS OF FINANCING G.O. BONDS	25,000,000		25,000,000	15,000,000	20,000,000	35,000,000	40,000,000	60,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2780.75* 615,723,900	*	2780.75* 615,723,900	2780.75* 605,723,900	* 9,899,336 ===================================	2780.75* 615,623,236	1,221,447,800	1,231,347,136	.81

Program ID: HTH 212

Program Structure Level: 05 02 03

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 Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Maui Memorial Medical Center, Lanai Community Hospital, and Kula Hospital (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

- 1. Adjustment of \$10,100,664 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request funding of \$20,000,000 for capital improvement projects.

C. Reason for Request

 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefit – State, in FY 13.

- 2. Funding for projects that are of health and safety or energy efficiency.
- D. Significant Changes to Measures of Effectiveness and Program Size

 None

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HTH-420

PROGRAM ID:

PROGRAM STRUCTURE NO: 050301

PROGRAM TITLE:

ADULT MENTAL HEALTH - OUTPATIENT

		FY 2012	! .		FY 2013	! ! .	BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			· ·			i ·			and the half had dead one uppy uppy
OPERATING PERSONAL SERVICES	145.50* 16,713,504	*	145.50* 16,713,504	145.50* 16,713,504	* 555,521-	145.50* 16,157,983	* 33,427,008	* 32, 871,487	*
OTH CURRENT EXPENSES	70,589,388		70,589,388	70,589,388	1,250,000-	69,339,388	141,178,776	139,928,776	
TOTAL OPERATING COST	87,302,892	=======================================	87,302,892	87,302,892	1,805,521-	85,497,371	174,605,784	172,800,263	1.03-
BY MEANS OF FINANCING									
GENERAL FUND SPECIAL FUND	145.50* 74,000,162 11,670,500	*	145.50* 74,000,162 11,670,500	145.50* 74,060,662 11,610,000	* 1,805,521-	145.50* 72,255,141 11,610,000	* 148,060,824 23,280,500	* 146,255,303 23,280,500	*
OTHER FED. FUNDS	1,632,230	*	1,632,230	1,632,230	*	1,632,230	* 3,264,460	* 3,264,460	*
TOTAL POSITIONS TOTAL PROGRAM COST	145.50* 87,302,892	*	145.50* 87,302,892	145.50* 87,302,892	* 1,805,521-	145.50* 85,497,371	174,605,784	172,800,263	1.03-

Program ID: HTH 420

Program Structure Level: 05 03 01

Program Title: Adult Mental Health - Outpatient

A. Program Objective

To 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

- 1. Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011. (0.00/-\$555,521 general funds (A)).
- 2. Request a reduction for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011. Specifically, this request is a general reduction of funding for purchase of service contracts. (0.00/-\$1,250,000 A).

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
- 2. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PROGRAM TITLE:

HTH-430

PROGRAM STRUCTURE NO: 050302

ADULT MENTAL HEALTH - INPATIENT

	FY 2012				FY 2013	!	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
TOTAL CURR LEASE PAY							=======================================		
BY MEANS OF FINANCING			·			'			
OPERATING	615.00*	*	615.00*¦	615.00*	*	615.00*	*	*	ч *
PERSONAL SERVICES OTH CURRENT EXPENSES	35,343,719 17,551,938		35,343,719 17,551,938	35,343,719 17,551,938	1,277,814-	34,065,905 17,551,938	70,687,438 35,103,876	69,409,624 35,103,876	
TOTAL OPERATING COST	52,895,657		52,895,657	52,895,657	1,277,814-	51,617,843	105,791,314	104,513,500	1.21-
BY MEANS OF FINANCING	615.00*		447						
GENERAL FUND	52,895,657	*	615.00*¦ 52,895,657 ¦	615.00* 52,895,657	* 1,277,814-	615.00* 51,617,843	* 105,791,314	* 104, <i>5</i> 13,500	*
CAPITAL INVESTMENT									
DESIGN CONSTRUCTION	1,430,000		1,430,000		300,000 2,500,000	300,000 2,500,000	1,430,000 10,184,000	1,730,000 12,684,000	
TOTAL CAPITAL COSTS	11,614,000		11,614,000		2,800,000	2,800,000	11,614,000	14,414,000	24.11
BY MEANS OF FINANCING G.O. BONDS	11,614,000		11,614,000		2,800,000	2,800,000	11,614,000	14,414,000	
TOTAL POSITIONS TOTAL PROGRAM COST	615.00* 64,509,657	*	615.00* 64,509,657	615.00* 52,895,657 ====================================	1,522,186	615.00* 54,417,843	117,405,314	118,927,500	1.30

Program ID: HTH 430

Program Structure Level: 05 03 02

Program Title: Adult Mental Health - Inpatient

A. Program Objective

To reduce the severity of disability due to severe mental illness through provision of inpatient care with the ultimate goal of community reintegration.

B. Description of Request

- 1. Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$1,277,814 general funds (A)).
- 2. Request CIP funding for various repairs and improvements for Hawaii State Hospital (0.00/\$2,800,000 general obligation bond funds (C)).

C. Reasons for Request

- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
- 2. The funds are for repairs and improvements including replacing air handlers, remodeling the hospital kitchen, replacing outdated kitchen equipment, and installing new Americans with Disabilities Act compliant walkways.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-440

PROGRAM STRUCTURE NO: 050303

PROGRAM TITLE:

ALCOHOL & DRUG ABUSE

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i -						
OPERATING	28.00*	*	28.00* i	28.00*	*	28.00*¦	*	*	: ж
PERSONAL SERVICES OTH CURRENT EXPENSES	2,267,187 30,018,042		2,267,187 30,018,042	2,267,187 30,018,042	17,368 358,064	2,284,555 30,376,106	4,534,374 60,036,084	4,551,742 60,394,148	
TOTAL OPERATING COST	32,285,229		32,285,229	32,285,229	375,432	32,660,661	64,570,458	64,945,890	.58
BY MEANS OF FINANCING					•	·			
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
GENERAL FUND	18,375,362		18,375,362	18,375,362	41,432-	18,333,930	36,750,724	36,709,292	
SPECIAL FUND	300,000		300,000	300,000	200,000	500,000	600,000	800,000	
ATHER FED FINDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
OTHER FED. FUNDS	13,609,867		13,609,867 ¦	13,609,867	216,864	13,826,731	27,219,734	27,436,598	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	32,285,229		32,285,229	32,285,229	375,432	32,660,661	64,570,458	64,945,890	. 58
						,			

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

- Ceiling Increase Increase the federal fund ceiling to reflect the new federal contract with the U.S. Food and Drug Administration (FDA) for Tobacco Enforcement to include 1.50 temporary FTE positions (0.00/\$252,477 federal funds (N)).
- 2. <u>Ceiling Increase</u> Increase the Drug Demand Reduction Assessments Special Fund (DDRA SF) ceiling (0.00/\$200,000 special funds (B)).
- 3. <u>Labor Savings Adjustment</u> Reduce Personal Services by a total of \$77,045 in labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$41,432 A), (0.00/-\$35,613 N).

C. Reasons for Request

 The increase in the federal fund ceiling will cover costs to implement the FDA Tobacco Enforcement award which will be accomplished through contracted providers. Oversight for grant implementation will be the responsibility of a full-time Program Coordinator and half-time Assistant.

The FDA Program Coordinator will review results of enforcement assignments to ensure compliance with procedures and standards for data and evidence security as well as timely reporting to the FDA.

- The increase in the DDRA SF ceiling will build on the federally-funded discretionary Strategic Prevention Framework – State Incentive Grant (SPF-SIG) grant. Funds will support the development of a capacity enhancement plan and a strategic prevention plan to guide development of a comprehensive statewide substance abuse prevention system that is data-driven and outcome based.
- 3. The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13. For the non-general fund labor savings reduction, it is necessary to reflect payroll costs under current collective bargaining agreements.

Program ID: HTH 440

Program Structure Level: 05 03 03 Program Title: Alcohol and Drug Abuse

D. Significant Changes to Measures of Effectiveness and Program Size

Tobacco enforcement efforts will strengthen the State's efforts to restrict minors' access to cigarettes and other tobacco products.

Substance abuse prevention activities will strengthen collaboration among state agencies, as well as between the state and community coalitions, to facilitate better utilization of resources and a more comprehensive approach to substance abuse prevention.

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PROGRAM ID:

HTH-460

PROGRAM STRUCTURE NO: 050304

PROGRAM TITLE:

CHILD & ADOLESCENT MENTAL HEALTH

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	185.50*	*	185.50*	185.50*	*	185.50*	*	»	; *
PERSONAL SERVICES OTH CURRENT EXPENSES	13,470,978 49,078,174		13,470,978 49,078,174	13,470,978 49,078,174	491,269- 473,000-	12,979,709 48,605,174	26,941,956 98,156,348	26,450,687 97,683,348	
TOTAL OPERATING COST	62,549,152		62,549,152	62,549,152	964,269-	61,584,883	125,098,304	124,134,035	.77-
BY MEANS OF FINANCING			'	•		1			
GENERAL FUND	168.50* 40,811,045	*	168.50* 40,811,045	168.50* 40,859,131	* 846,400-	168.50* 40,012,731	* 81,670,176	* 80,823,776	*
SPECIAL FUND	17.00* 15,033,910	*	17.00* 15,033,910	17.00* 14,985,824	* 54,861-	17.00* 14,930,963	* 30,019,734	* 29,964,873	*
OTHER FED. FUNDS	4,439,309	*	4,439,309	* 4,439,309	* 56,590-	4,382,719	* 8,878,618	* 8,822,028	*
INTERDEPT. TRANSF	2,264,888	*	2,264,888	2,264,888	* 6,418-	2,258,470	* 4,529,776	* 4,523,358	*
TOTAL POSITIONS	185.50*	*	185.50*	185.50*	*	185 . 50*¦			
TOTAL PROGRAM COST	62,549,152		62,549,152	62,549,152	964,269-	61,584,883	125,098,304	124,134,035	.77-

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: Child and Adolescent Mental Health

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 adolescent's 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

- Request a reduction of \$473,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (0.00/-\$473,000 general funds (A)).
- 2. Request a reduction of \$51,484 to reflect the ending of a federal grant (0.00/-\$51,484 federal funds (N)).
- 3. Request a reduction of \$439,785 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$373,400A), (0.00/-\$54,861 special funds (B)), (0.00/-\$5,106 N), (0.00/\$6,418 interdepartmental transfer funds (U)).

C. Reasons for Request

- The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- Federal Ceiling Decrease The "Alternatives to Restraint and Seclusion" grant has ended and this housekeeping request adjusts the federal ceiling to reflect its completion.
- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

The Child and Adolescent Mental Health Division is anticipating significant changes to the Measures of Effectiveness and Program. The decrease in Purchase of Service contracts will add to the decrease in fee for service reimbursements, as their will be youths without appropriate/any services. The youth unserved for more than 30 days and service mismatches for more than 30 days may be extended due to high waiting lists for these services due to the decrease in availability of some needed services.

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PROGRAM ID:

HTH-501

PROGRAM STRUCTURE NO: 050305

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING .	194.75*	*	194.75*;	194.75*	12.00*	206.75*	ж	к	× *
PERSONAL SERVICES OTH CURRENT EXPENSES	10,182,081 59,296,078		10,182,081 59,296,078	10,182,081 60,594,563	496,831 2,182,925-	10,678,912 58,411,638	20,364,162 119,890,641	20,860,993 117,707,716	
TOTAL OPERATING COST	69,478,159		69,478,159	70,776,644	1,686,094-	69,090,550	140,254,803	138,568,709	1.20-
BY MEANS OF FINANCING									
GENERAL FUND	191.75* 68,439,167	*	191.75*¦ 68,439,167 ¦	191.75* 69,737,652	12.00* 1,686,094-	203.75* 68,051,558	* 138,176,819	* 136,490,725	*
CENTERAL 1 OND	3.00*	*	3.00*	3.00*	*	3.00*	*	130,490,725	* *
SPECIAL FUND	1,038,992		1,038,992	1,038,992		1,038,992	2,077,984	2,077,984	
TOTAL POSITIONS	194.75*	*	194.75*	194.75*	12.00*	206.75*			
TOTAL PROGRAM COST	69,478,159		69,478,159	70,776,644	1,686,094-	69,090,550	140,254,803	138,568,709	1.20-

Program ID: HTH 501

Program Structure Level: 05 03 05 Program Title: Developmental Disabilities

A. Program Objective

To support individuals with developmental disabilities, mental retardation, and/or neurotrauma to live a healthy, meaningful, productive and safe life in the community through the development, administration, provision, and monitoring of a comprehensive system of appropriate support services.

B. Description of Request

- 1. Reduce General Funds as part of the adjustment identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (0.00/-\$2,500,000 general funds (A)).
- 2. Transfer in the following from HTH 141 to HTH 501:
 - ED (retain this org code) Hospital & Community Dental Health Services – permanent positions and funding (11.00/\$830,399A); and
 - HTH 141/EE to HTH 501/ED a permanent Dental Assistant position and general funding (1.00/\$336,583 A).

This is part of the Program Review abolishment of HTH 141 General Medical and Preventive Services.

 Reduce Personal Services for the Labor Savings Adjustment pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$353,076 A).

C. Reasons for Request

- Due to a reduced FY 2011 expenditure level, it is assumed that FY 2012 and beyond will experience similar savings in the Developmental Disabilities (DD) program. This adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.
- The transfers from HTH 141 Program Review are the result of the following:
 - Funding to the Hospital and Community Dental Services program
 has been limited for several years, and populations receiving DOH
 dental health services include the developmentally disabled. The
 request will transfer the Dental program to the Developmental
 Disabilities Division (DDD); and
 - Transferring the Dental Assistant and contract funding from EE Dental Health Administration will strengthen the transfer of the Hospital and Community Dental Services program to DDD.
- The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.

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

D. Significant Changes to Measures of Effectiveness and Program Size

The program will add a Dental Services Branch to its organizational structure and increase staffing by 12 position counts. The measures of effectiveness for the transferred program will be incorporated into the next Fiscal Biennium program structure.

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PROGRAM ID:

HTH-495

PROGRAM STRUCTURE NO: 050306

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			· · · · · · · · · · · · · · · · · · ·			-	-		
OPERATING	57.50*	*	57.50*	57.50*	*	57.50 * ¦	*	*	· *
PERSONAL SERVICES OTH CURRENT EXPENSES	6,475,479 3,964,075		6,475,479 3,964,075	6,475,479 3,964,075	286,022- 197,363-	6,189,457 3,766,712	12,950,958 7,928,150	12,664,936 7,730,787	
TOTAL OPERATING COST	10,439,554		10,439,554	10,439,554	483,385-	9,956,169	20,879,108	20,395,723	2.32-
BY MEANS OF FINANCING			•			,			
GENERAL FUND	57.50* 6,882,191	*	57.50* 6,882,191	57.50* 6,882,191	* 306,984-	57.50* 6,575,207	* 13,764,382	* 13,457,398	*
OTHER FED. FUNDS	3,557,363	*	3,557,363	3,557,363	* 176,401-	3,380,962	* 7,114,726	6,938,325	*
TOTAL POSITIONS	57.50*	*	57.50*	57.50*	*	57.50*¦			
TOTAL PROGRAM COST	10,439,554 =========	***************	10,439,554	10,439,554	483,385- 	9,956,169	20,879,108	20,395,723	2.32-

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.

B. Description of Request

- 1. Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$191,400 general funds (A)), (0.00/-\$46,401federal funds (N)).
- 2. Abolish temporary FTE only for Program Specialist #94226H (0.00/\$0 A).
- 3. a. Transfer out the federal fund ceiling for the Hawaii Multicultural Action Initiative grant from HTH 495/HB to HTH 907/AP (0.00/-\$130,000 N).
 - b. Transfer out temporary FTE and related funding for Program Monitor #91232H, the principle investigator for the Hawaii Multicultural Action Initiative grant, from HTH 495/HB to HTH 907/AP (0.00/-\$115,584 A).
- 4. Transfer temporary FTE and related funding for Secretary III #94221H from HTH 495/HC to HTH 495/HB (0.00/\$0 A).

C. Reasons for Request

 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13.

Labor Savings – non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

- 2. The salary for the position was reduced due to the fiscal constraints reduction in Act 164, SLH 2011.
- 3. The transfers of the federal fund ceiling and principle investigator for the Hawaii Multicultural Action Initiative grant will better align program and grant objectives.
- 4. The transfer of the position will assist in fulfilling needs related to the Adult Mental Health Division's revenue enhancement activities.
- D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-610

PROGRAM STRUCTURE NO: 050401

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

		FY 2012	! -		FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						-			
OPERATING	118.00*	*	118.00*	118.00*	-2.00*	116.00*	*	»	* *
PERSONAL SERVICES	6,316,124		6,316,124	6,316,124	334,694-	5,981,430	12,632,248	12,297,554	
OTH CURRENT EXPENSES	1,124,503		1,124,503	1,124,503	65,000	1,189,503	2,249,006	2,314,006	
EQUIPMENT MOTOR VEHICLES	183,200		183,200	178,200	35,000	213,200	361,400	396,400	
MOTOR VEHICLES	55,000		55,000				55,000	55,000	
TOTAL OPERATING COST	7,678,827		7,678,827	7,618,827	234,694-	7,384,133	15,297,654	15,062,960	1.53-
BY MEANS OF FINANCING			•			ı			
	98.00*	*	98.00*	98.00*	-2.00*	96.00*¦	*	*	*
GENERAL FUND	5,652,031		5,652,031	5,652,031	287,549-	5,364,482	11,304,062	11,016,513	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
SPECIAL FUND	1,376,633		1,376,633	1,316,633	72,718	1,389,351	2,693,266	2,765,984	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
OTHER FED. FUNDS	594,682		594,682	594,682	17,413-	577,269	1,189,364	1,171,951	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	55,481		55,481	55,481	2,450-	53,031	110,962	108,512	
TOTAL POSITIONS	118.00*	*	118.00*	118.00*	-2.00*	116.00*			
TOTAL PROGRAM COST	7,678,827		7,678,827	7,618,827	234,694-	7.384.133	15,297,654	15,062,960	1.53-

Program ID: HTH 610

Program Structure Level: 05 04 01

Program Title: Environmental Health Services

A. Program Objective

To protect the community and assure high levels of health care by establishing and enforcing regulatory standards for unsanitary and hazardous products/conditions and health care facilities/related services, and providing specialized environmental health and laboratory services.

B. Description of Request

Request a reduction of \$105,052 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 which includes consolidating the Sanitation, Food and Drug, and Vector Control branches and deletion of funding for the vacant Food and Drug Branch chief and secretary positions (-2.00/-\$105,052 general funds (A)).

Special Fund Ceiling Increase Increase the Noise, Radiation, and Indoor Air Quality Special Fund ceiling (0.00/\$100,000 special funds (B)).

Request a reduction of \$229,642 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$182,497 A), (0.00/-\$27,282 B), (0.00/\$17,413 federal funds (N)), (0.00/\$2,450 interdepartmental transfer funds (U)).

C. Reasons for Request

Vacant Abolishment – To achieve operational efficiencies and budget savings, the Sanitation, Food and Drug, and Vector branches will be consolidated into one branch. Most of Vector Control Branch was eliminated during the 2009 reduction-in-force. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.

Special Fund Ceiling Increase – To enable the program to spend available funds for necessary program activities.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

STATE LABORATORY SERVICES PROGRAM TITLE:

	FY 2012			FY 2013	!	BIENNI	UM TOTALS	
CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
]						
72.00* 4,038,504 2,539,417	*	72.00* 4,038,504 2,539,417	72.00* 4,038,504 2,539,417	* 150,099-	72.00* 3,888,405 2,539,417	* 8,077,008 5,078,834	7,926,909 5,078,834	k *
6,577,921		6,577,921	6,577,921	150,099-	6,427,822	13,155,842	13,005,743	1.14-
					•			
72.00* 6,080,558	*	72.00* 6,080,558	72.00* 6,080,558	* 138,970-	72.00* 5,941,588	* 12,161,116	12,022,146	*
497,363	*	497,363	497,363	* 11,129-	486,234	994,726	983,597	*
72.00* 6,577,921	*	72.00* 6,577,921	72.00* 6,577,921	* 150,099-	72.00* 6,427,822	13,155,842	13,005,743	1.14-
	72.00* 4,038,504 2,539,417	CURRENT APPRN ADJUSTMENT 72.00* 4,038,504 2,539,417 6,577,921	72.00* * 72.00* 4,038,504 2,539,417 2,539,417 6,577,921 6,577,921 6,577,921 72.00* 6,080,558 8 497,363 * 497,363 * 72.00* 172.	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN 72.00* * 72.00* 72.00* 4,038,504 4,038,504 2,539,417 2,539,417 2,539,417 6,577,921 6,577,921 6,577,921 72.00* * 72.00* 72.00* 6,080,558 6,080,558 * * * * * * * * * * * * * * * * * *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 72.00* * 72.00* * * 4,038,504 4,038,504 4,038,504 150,099- 2,539,417 2,539,417 2,539,417 150,099- 6,577,921 6,577,921 6,577,921 150,099- 72.00* * 72.00* * 6,080,558 6,080,558 6,080,558 138,970- * * 497,363 497,363 11,129- 72.00* * 72.00* *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 72.00* * 72.00* * 72.00* 4,038,504 4,038,504 4,038,504 150,099- 3,888,405 2,539,417 2,539,417 2,539,417 2,539,417 6,577,921 6,577,921 6,577,921 150,099- 6,427,822 72.00* * 72.00* * 72.00* 6,080,558 6,080,558 6,080,558 138,970- 5,941,588 497,363 497,363 497,363 11,129- 486,234 72.00* * 72.00* * 72.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 72.00* * 72.00* 72.00* * 72.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM BIENNIUM 72.00*

Program ID: HTH 710

Program Structure Level: 05 04 02 Program Title: State Laboratory 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

Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$138,970 general funds (A)), (0.00/-\$11,129 federal funds (N)).

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY13.

The non-general funds labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

PROGRAM TITLE:

HEALTH CARE ASSURANCE

		FY 2012			FY 2013	! -	BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			**************************************			;			
OPERATING	40.80*	ж	40.80*	40.80*	*	40.80*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,524,387 1,049,261		2,524,387 1,049,261	2,524,387 1,049,261	123,432-	2,400,955 1,049,261	5,048,774 2,098,522	4,925,342 2,098,522	
TOTAL OPERATING COST	3,573,648		3,573,648	3,573,648	123,432-	3,450,216	7,147,296	7,023,864	1.73-
BY MEANS OF FINANCING									
	20.90*	*	20.90*	20.90*	*	20.90*	*	*	*
GENERAL FUND SPECIAL FUND	1,508,133 406,000		1,508,133 406,000	1,508,133 406,000	50,304-	1,457,829 406,000	3,016,266 812,000	2,965,962 812,000	
	19.90*	*	19.90*	19.90*	*	19.90*	*	*	*
OTHER FED. FUNDS	1,659,515		1,659,515	1,659,515	73,128-	1,586,387	3,319,030	3,245,902	
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	40.80*	*	40.80*	40.80*	*	40.80*			
TOTAL PROGRAM COST	3,573,648		3,573,648	3,573,648	123,432-	3,450,216	7,147,296	7,023,864	1.73-

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

Request a reduction of \$123,432 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-50,304 general funds (A)), (0.00/-\$73,128 federal funds (N)).

C. Reasons for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-906

PROGRAM STRUCTURE NO: 050501

PROGRAM TITLE:

STATE HEALTH PLANNING & DEVELOPMENT AGENCY

		FY 2012	!		FY 2013		H BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		·	1			i			
OPERATING	8.00*	*	8.00*!	8.00*	-2.00*	6.00*	*	*	*
PERSONAL SERVICES	476,536		476,536	476,536	25,605-	450,931	953,072	927,467	
OTH CURRENT EXPENSES	146,278		146,278	146,278	,	146,278	292,556	292,556	
TOTAL OPERATING COST	622,814		622,814	622,814	25,605-	597,209	1,245,628	1,220,023	2.06-
BY MEANS OF FINANCING			,			1			
	8.00*	*	8.00*	8.00*	-4.00*	4.00*	*	*	*
GENERAL FUND	508,814		508,814	508,814	145,368-	363,446	1,017,628	872,260	
	*	*	*	*	2.00*	2.00*	*	»į	*
SPECIAL FUND	114,000		114,000 ¦	114,000	119,763	233,763	228,000	347,763	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	-2.00*	6.00*			
TOTAL PROGRAM COST	622,814		622,814	622,814	25,605-	597,209	1,245,628	1,220,023	2.06-

Program ID: HTH 906

Program Structure Level: 05 05 01

Program Title: State Health Planning and 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

- Request a reduction of \$130,154 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 by abolishing a vacant Research Statistician V (#27966) and change the means of funding for (2.00) positions Office Assistant III (#45118) and Comprehensive Health Planning Coordinator (#24342) from General Funds to Health Planning and Development Agency Special funds (-3.00/-\$130,154 general funds (A)), and (2.00/\$119,763 special funds (B)).
- 2. Transfer-out a permanent count from Comprehensive Health Planning Coordinator (#45129) to the Planning, Policy & Program Development Office (OPPPD) (HTH 907/AP) to make temporary Privacy Officer (#94210H) permanent (-1.00/\$0 A).
- 3. Request a reduction of \$15,214A for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011. (0.00/-\$15,214 A).

C. Reasons for Request

- The program review adjustment is necessary to restore a part of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.
- 2. Transferring a permanent count to OPPPD will assist recruitment efforts for the Privacy Officer position.
- 3. The labor savings reduction is necessary to reflect payroll costs undercurrent collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

Given the reduction of positions, the State Health Planning and Development Agency will work to address the analysis of Certificate of Need applications with its remaining staff.

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PROGRAM ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

PROGRAM TITLE:

HEALTH STATUS MONITORING

	FY 2012				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i				·		100 to
OPERATING PERSONAL SERVICES	33.50* 1,593,335	*	33.50* 1,593,335	33.50* 1,631,896	* 9,607-	33.50* 1,622,289	* 3,225,231	* 215 (2)	*
OTH CURRENT EXPENSES EQUIPMENT	630,081 11,000		630,081 11,000	630,081	86,352-	543,729	1,260,162 11,000	3,215,624 1,173,810 11,000	
TOTAL OPERATING COST	2,234,416		2,234,416	2,261,977	95,959- 	2,166,018	4,496,393	4,400,434	2.13-
BY MEANS OF FINANCING				1		,			
GENERAL FUND	29.50*	*	29.50*	29.50*	*	29.50*	*	*	*
GENERAL PUND	1,382,629	str.	1,382,629	1,410,190	45,323-	1,364,867	2,792,819	2,747,496	
SPECIAL FUND	587,271 4.00*	sk	587,271 4.00*	587,271 4.00*	3,663	583,608 4.00*	1,174,542	1,170,879	*
OTHER FED. FUNDS	264,516	*	264,516	264,516	46,973-	217,543	529,032	482,059	*
TOTAL POSITIONS	33.50*	*	33.50*	33.50*	*	33.50*			
TOTAL PROGRAM COST	2,234,416	=======================================	2,234,416	2,261,977	95,959- ===================================	2,166,018	4,496,393	4,400,434	2.13-

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:

- Change the MOF for a temporary, filled Planner IV (#118413) from a terminated Federal funding source to the Vital Statistics Improvement Special Fund (0.00/-\$29,646 federal funds (N)), (0.00/\$0 special funds (B)).
- 2. A reduction of \$66,313 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$45,323 general funds (A)), (0.00/-\$3,663 B), (0.00/-\$17,327 N).

C. Reasons for Request

 Federal funding for this filled, temporary Planner IV position is no longer available; however, the work performed and responsibilities for this planner continue to be core initiatives of the internet based Electronic Marriage Registration System (EMRS) and Electronic Civil Union Registration System (ECURS). The design and implementation of the Electronic Birth Registration System (EBRS) will follow. Additionally, the Vital Statistics Improvement Special Fund is an appropriate funding for this position as the purpose of this fund, according to Section 338-14.6(b), HRS, is that it shall be used by the DOH for the modernization and automation of the vital statistics system in the State. Moneys in the fund may be used to assist in offsetting costs for the daily operations of the system of vital statistics.

 Labor savings - general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

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

		FY 2012	!		FY 2013		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS							-		
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 501,725 195,120	*	8.00* 501,725 195,120	8.00* 501,725 195,120	* 19,459-	8.00* 482,266 195,120	* 1,003,450 390,240	983,991 390,240	: *
TOTAL OPERATING COST	696,845		696,845	696,845	19,459-	677,386	1,393,690	1,374,231	1.40-
BY MEANS OF FINANCING			·			·			
GENERAL FUND	1.50* 218,048 6.50*	*	1.50* 218,048 6.50*	1.50* 218,048 6.50*	* 3,326-	1.50* 214,722	* 436,096	* 432,770	*
OTHER FED. FUNDS	478,797	*	478,797	478,797	16,133-	6.50* 462,664	957,594	941,461	*
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	696,845 ====================================		696,845	696,845 	19,459-	677,386	1,393,690 ====================================	1,374,231	1.40-

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 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

Request a reduction of \$19,459 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$3,326 general funds (A)), and (0.00/-\$16,133 federal funds (N)).

C. Reasons for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to Measures of Effectiveness and Program Size.

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PROGRAM ID:

HTH-907

PROGRAM STRUCTURE NO: 050504

PROGRAM TITLE:

GENERAL ADMINISTRATION

							BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		-							
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	118.50* 6,706,760 2,372,349	· *	118.50* 6,706,760 2,372,349	118.50* 6,706,760 2,372,349	1.00* 254,560- 592,992	119.50* 6,452,200 2,965,341	* 13,413,520 4,744,698	* 13,158,960 5,337,690	: *
TOTAL OPERATING COST	9,079,109		9,079,109	9,079,109	338,432	9,417,541	18,158,218	18,496,650	1.86
BY MEANS OF FINANCING	118.50*	*	118.50*¦	118.50*	1.00*	119.50*	sk sk		
GENERAL FUND	8,027,259	*	8,027,259	8,027,259	89, 32 7-	7,937,932	16,054,518	15,965,191	
OTHER FED. FUNDS	1,051,850		1,051,850	1,051,850	427,759	1,479,609	2,103,700	2,531,459	•
CAPITAL INVESTMENT									
DESIGN CONSTRUCTION	1,788,000 11,722,000		1,788,000 11,722,000	811,000 4,620,000	568,000 7,650,000	1,379,000 12,270,000	2,599,000 16,342,000	3,167,000 23,992,000	
TOTAL CAPITAL COSTS	13,510,000		13,510,000	5,431,000	8,218,000	13,649,000	18,941,000	27,159,000	43.39
BY MEANS OF FINANCING G.O. BONDS	13,510,000		13,510,000	5,431,000	8,218,000	13,649,000 {	18,941,000	27,159,000	
TOTAL POSITIONS TOTAL PROGRAM COST	118.50* 22,589,109	*	118.50* 22,589,109	118.50* 14,510,109	1.00* 8,556,432	119.50* 23,066,541	37,099,218	45,655,650	23.06

Program ID: HTH 907

Program Structure Level: 05 05 04 Program Title: General Administration

A. Program Objective

To enhance the 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

The requests include the following:

- 1. Abolish 1.00 temporary FTE only for #96701H District Health Officer II in HTH 907/AL (0.00/\$0 general funds (A)).
- 2. Transfer in and Tradeoff 1.00 permanent count only by deleting #45129 Comprehensive Health Planning Coordinator in HTH 906/AC State Health Planning and Development Agency for the temporary to permanent conversion of #94210H Privacy Officer in HTH 907/AP (1.00/\$0 A).
- 3. Abolish 1.00 temporary FTE and related funding for #92603H Planner in HTH 907/AP (0.00/-\$48,280 federal funds (N)).
- 4. Add Federal Funding for the Centers for Disease Control and Prevention grant titled Strengthening Public Health Infrastructure (CDC SPHI) through Improved Health Outcomes (0.00/\$1,100,000 N).
- 5. a) Transfer in federal funding for the Hawaii Multicultural Action Initiative grant from HTH 495/HB to HTH 907/AP (0.00/\$130,000 N).

- b) Transfer in 1.00 temporary FTE and related funding for #91232H Program Monitor, the principle investigator for the Hawaii Multicultural Action Initiative grant, from HTH 495/HB to HTH 907/AP (0.00/\$115,584 A).
- Transfer out 3.00 temporary FTE and related funding for the State Office of Rural Health in HTH 907/AP to HTH 560/KC Family Health Services Administration (0.00/\$731,740 N).
- 7. Request a reduction of \$227,132 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$204,911 A), (0.00/-\$22,221 N).
- 8. CIP Project #907121 Health & Safety Improvements Statewide (0.00/\$6,000,000 general obligation bonds (C)).
- 9. CIP Project #907131 Renovate Halawa Vector Control and Waimano Ridge Buildings (0.00/\$2,218,000 C).

C. Reasons for Request

- The salary for the position was reduced due to the fiscal constraints reduction in Act 164, SLH 2011.
- 2. The conversion will accurately reflect the ongoing and long-term nature of the position.

Program ID: HTH 907

Program Structure Level: 05 05 04 Program Title: General Administration

- 3. The position listed is no longer funded by the Critical Access Hospital Program.
- 4. Fold in non-appropriated federal funding for the 5-year CDC SPHI grant. The Request to Apply for and Expend Non-Appropriated Federal Funds was approved by the Governor on 3/4/11.
- 5. The transfer in will better align program and grant objectives.
- 6. The transfer out will better align program and grant objectives.
- 7. The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 8. Design and construction for improvements to health facilities statewide are necessary to maintain health and safety of clients and staff.
- 9. Renovation of vacant Health buildings is necessary for Environmental Health programs being displaced from Ala Moana Health Center and Army and Air Force Exchange Services (AAFES) building.
- D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

HTH-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			 			{ .			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	21.00* 2,218,420 12,969,179	*	21.00* 2,218,420 12,969,179	21.00* 2,218,420 12,699,875	* 11,421- 1,393,000	21.00* 2,206,999 14,092,875	* 4,436,840 25,669,054	4,425,419 27,062,054	* *
TOTAL OPERATING COST	15,187,599		15,187,599	14,918,295	1,381,579	16,299,874	30,105,894	31,487,473	4.59
BY MEANS OF FINANCING						ļ -			
GENERAL FUND SPECIAL FUND	10.74* 7,179,027 10,000 8.26*	*	10.74* 7,179,027 10,000 8.26*	10.74* 7,179,027 10,000 8.26*	* 1,353,408 *	10.74* 8,532,435 10,000 8.26*	* 14,358,054 20,000 *	15,711,462 20,000 *	* *
OTHER FED. FUNDS	7,802,796 2.00*	*	7,802,796 2.00*	7,533,492 2.00*	35,652 *	7,569,144	15,336,288**	15,371,940 [*]	•
INTERDEPT. TRANSF	195,776		195,776	195,776	7,481-	188,295	391,552	384,071	
CAPITAL INVESTMENT CONSTRUCTION	500,000		500,000			!	500,000	500,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING G.O. BONDS	500,000		500,000			1	500,000	500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	21.00* 15,687,599 ===================================	*	21.00* 15,687,599	21.00* 14,918,295	* 1,381,579	21.00* 16,299,874 	30,605,894	31,987,473	4.51

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PROGRAM ID:

HTH-904

PROGRAM STRUCTURE NO: 060402

PROGRAM TITLE:

EXECUTIVE OFFICE ON AGING

	FY 2012	!	FY 2013			BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
		i			·			
14.00*	*	14.00*	14.00*	*	14.00*	*	*	* *
1,282,586 12,468,612		1,282,586 12,468,612	1,282,586 12,199,308	27,264 1,393,000	1,309,850 13,592,308	2,565,172 24,667,920	2,592,436 26,060,920	
13,751,198		13,751,198	13,481,894	1,420,264	14,902,158	27,233,092	28,653,356	5.22
	*			*		*	*	*
	*			·		11,896,804		
7,802,796	Ť	7,802,796	7,533,492	35,652	7,569,144	15,336,288	15,371,940	•
500,000		500,000				500,000	500,000	
500,000		500,000				500,000	500,000	
500,000		500,000 ¦				500,000	500,000	
14.00* 14,251,198	*	14.00* 14.251,198	14.00* 13.481.894	* 1.420.264	14.00* 14.902,158	27,733,092	29,153,356	5.12
	14.00* 1,282,586 12,468,612 13,751,198	CURRENT ADJUSTMENT 14.00* * * 1,282,586 12,468,612 13,751,198 5.74* * * 5,948,402 8.26* * 7,802,796 500,000 500,000 500,000 14.00* *	CURRENT ADJUSTMENT RECOMMEND APPRN 14.00* * 14.00* 1,282,586	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN 14.00* * 14.00* 14.00* 1,282,586 1,282,586 1,282,586 12,199,308 12,468,612 12,199,308 13,751,198 13,481,894 5,74* * 5.74* 5.74* 5,948,402 5,948,402 5,948,402 5,948,402 8,26* * 8.26* 7,802,796 7,533,492 500,000 500,000 500,000 500,000 500,000 500,000 14.00* 14.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 14.00* * 14.00* * * 1,282,586 1,282,586 1,282,586 27,264 12,468,612 12,468,612 12,199,308 1,393,000 13,751,198 13,751,198 13,481,894 1,420,264 5,948,402 5,948,402 5,948,402 1,384,612 8,26* * 8,26* * 7,802,796 7,802,796 7,533,492 35,652 500,000 500,000 500,000 \$ 500,000 500,000 \$ \$ 14.00* * 14.00* *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN A	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 14.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM RECOMMEND BIENNIUM BIENNIUM 14.00* *

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

Request a reduction of \$7,000 identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (0.00/-\$7,000 general funds (A)).

Increase the Federal ceiling for the Lifespan Respite grant (0.00/\$69,426 federal funds (N)).

Add funds for the Aging and Disability Resource Centers (ADRC) in Maui and Kauai counties to become "fully functional," as defined by the Administration on Aging (0.00/\$1,400,000 A).

Request a reduction of \$42,162 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$8,388 A), (0.00/-\$33,774 N).

C. Reasons for Request

The program review adjustment to the Advertising budget is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.

Executive Office on Aging received a federal "Lifespan Respite" grant which assists Hawaii's family caregivers maintain their health and employment while providing care in the home for the elderly.

ADRCs are a single, coordinated system of information and access for all persons seeking long-term support. It also improves the ability of State and county governments to manage resources and monitor program quality through centralized data collection and evaluation.

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

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

After the rollout of the fully-functioning ADRC in Maui, a Continuous Quality Improvement committee will develop a quality management framework, including: reviewing management reports on performance indicators, identification of the range of potential remediation activities, and the identification and promotion of promising practices and excellence in performance.

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PROGRAM ID:

HTH-520

PROGRAM STRUCTURE NO: 060403

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

PROGRAM COSTS	FY 2012				FY 2013		BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS							-		
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	935,834 500,567		935,834 500,567	935,834 500,567	38,685-	897,149 500,567	1,871,668 1,001,134	1,832,983 1,001,134	
TOTAL OPERATING COST	1,436,401		1,436,401	1,436,401	38,685-	1,397,716	2,872,802	2,834,117	1.35-
BY MEANS OF FINANCING									
	5.00*	*	5.00*¦	5.00*	*	5.00*	*	*	*
GENERAL FUND	1,230,625		1,230,625	1,230,625	31,204-	1,199,421	2,461,250	2,430,046	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	195,776		195,776	195,776	7,481-	188,295	391,552	384,071	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,436,401		1,436,401	1,436,401	38,685-	1,397,716	2,872,802	2,834,117	1.35-

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: Disability and Communication 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 through (1) facility access reviews, (2) parking for persons with disabilities, (3) interpreter credentialing and (4) Americans with Disabilities Act (ADA) coordination.

B. Description of Request

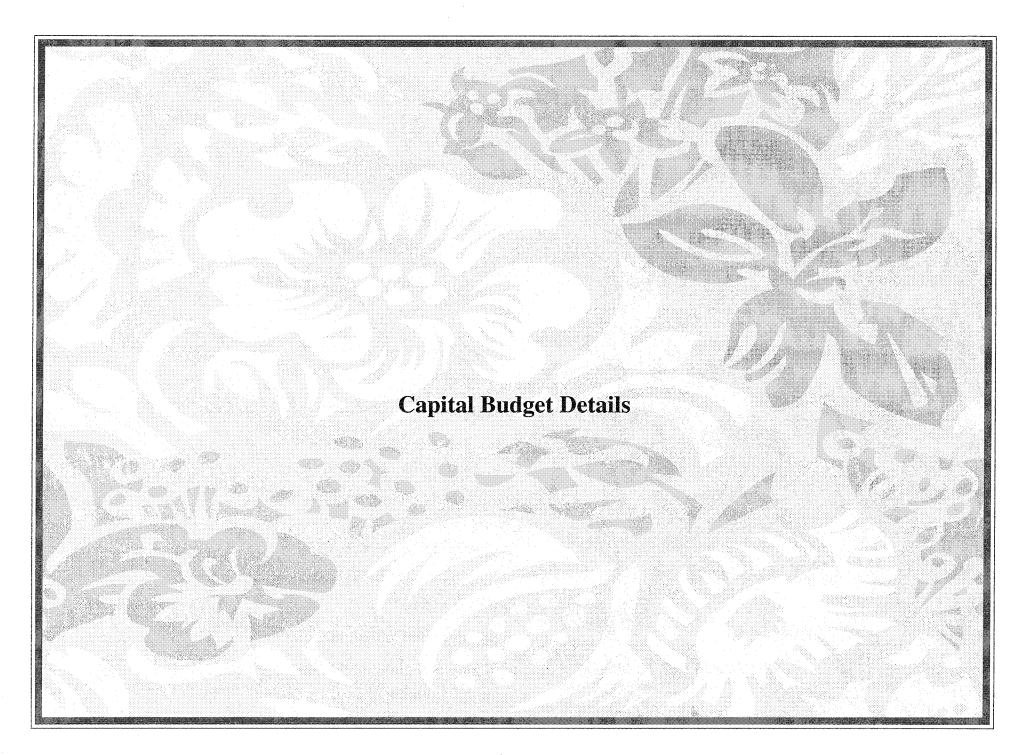
Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-\$31,204 general funds (A)), (0.00/\$7,481interdepartmental transfers (U)).

C. Reasons for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.

For the non-general fund labor savings reduction, the labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size



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PROGRAM ID

HTH-100

PROGRAM STRUCTURE NO. 05010101

PROGRAM TITLE

COMMUNICABLE DISEASE SERVICES

PROJECT						FY 2012		FY 2013		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION		COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
100131	1	6TH R	KALAUPAPA	SETTLEMENT IMPROVEMENTS	, MOLOKAI		!			
				DESIGN CONSTRUCTION			 		1 9 2 9	929
				TOTAL			1		930	930
				G.O. BONDS			!		930	930
			PROGRAM TO	DTALS						
				DESIGN CONSTRUCTION EQUIPMENT					1 929	9 2 9
				TOTAL					930	930
				G.O. BONDS			<u> </u>		930	930

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE
PROGRAM TITLE

PROGRAM STRUCTURE NO. 050203

					FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11036		3RD R	KONA COMM	UNITY HOSPITAL UPGRAD	E, HAWAII				
				PLANS DESIGN	1 1	1 1			
				CONSTRUCTION EQUIPMENT	4,997 1	4,997 1			
				TOTAL	5,000	5,000			
				G.O. BONDS	5,000	5,000			
P11037		23RD R	KAHUKU MEI	DICAL CENTER, OAHU		! !			
				PLANS DESIGN CONSTRUCTION	1 1 4,998	1 1 4,998			
				TOTAL	5,000	5,000			
				G.O. BONDS	5,000	5,000			
 214891		1ST R		SPITAL, RENOVATE AND U	PGRADE THE				
				DESIGN CONSTRUCTION		i 		200	200
				TOTAL		Į.		200	200
				G.O. BONDS				200	200

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700

700

PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

HAWAII HEALTH SYSTEMS CORPORATION - REGI

G.O. BONDS

-----FY 2012--FY 2013-PROJECT PRIORITY PROJECT COST CURRENT RECOM CURRENT RECOM NUMBER NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN 221106 5TH R MAUI MEMORIAL MEDICAL CENTER, ELEVATOR UPGRADE, MAUI DESIGN 100 100 CONSTRUCTION 900 900 EQUIPMENT 2,500 2,500 TOTAL 3,500 3,500 G.O. BONDS 3,500 3,500 221125 5TH R MAUI MEMORIAL MEDICAL CENTER, ENERGY EFFICIENT LIGHTS, MAUI PLANS 50 50 DESIGN 30 30 CONSTRUCTION 70 70 **EQUIPMENT** 100 100 TOTAL 250 250 G.O. BONDS 250 250 224109 4TH R LANAI COMMUNITY HOSPITAL, PHOTOVOLTAIC SYSTEM, LANAI DESIGN 50 50 CONSTRUCTION 325 325 **EQUIPMENT** 325 325 TOTAL 700 700

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
232131		7TH R	SAMUEL MAH REMOVAL, K	MELONA MEMORIAL HOSPITAL	TAL, ASBESTOS		1			
				DESIGN CONSTRUCTION			1		50 450	50 450
				TOTAL			!		500	500
				G.O. BONDS			i i		500	500
232132		7TH R		ELONA MEMORIAL MEDICA NG REPLACEMENT, KAUAI		A	1 5 1			
				DESIGN CONSTRUCTION					100 1,000	100 1,000
				TOTAL.					1,100	1,100
			•	G.O. BONDS			I I		1,100	1,100
 241007		14TH R	MALUHIA, R	EPLACE WINDOWS, OAHU	· · · · · · · · · · · · · · · · · · ·		!			
				DESIGN CONSTRUCTION			# # # 		50 600	50 600
				TOTAL.				d bahar Ahari Ayes sayan sayan sayan sayan sana sana sana	650	 650
				G.O. BONDS					650	650

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
241132		14TH R	MALUHIA, R OAHU	EPLACE ROCK WALL ALO	NG KEOLA ROAD,					
				DESIGN CONSTRUCTION			- ! ! !		35 500	35 500
				TOTAL					535	535
				G.O. BONDS			1		535	535
242102	0-16	10TH R	LEAHI HOSP PAINTING,	ITAL, SPALLING REPAI OAHU	RS AND		i i			
				DESIGN			i		40	40
				CONSTRUCTION	***************************************		<u> </u>		<i>55</i> 0	550
				TOTAL			i I		590	590
				G.O. BONDS			<u> </u>		590	590
 242131		10TH R		ITAL, REPLACE DETERIOR R FOR TROTTER BUILDIN						
				DESIGN CONSTRUCTION			1 9 1		20 200	20 200
				TOTAL			!		220	220
				G.O. BONDS					220	220

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
242132		10TH R	LEAHI HOSF TANK, OAHL	PITAL, REMOVE UNDERGRO	UND STORAGE		 			
				DESIGN CONSTRUCTION			; ; ;		25 200	25 200
				TOTAL			ļ		225	225
				G.O. BONDS			1		225	225
242133		10TH R		TITAL, REMOVE DETERIOR R STACK IN MAINTENANC					·	
			•	DESIGN CONSTRUCTION			i !		15 100	15 100
				TOTAL			<u>i</u>			
				G.O. BONDS			i !		115 115	115 115
 242135		10TH R	LEAHI HOSP OAHU	ITAL, INSTALL PHOTOVO	LTAIC PANELS,		 !			
				DESIGN CONSTRUCTION			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		90 910	90 910
				TOTAL			1		1,000	1,000
				G.O. BONDS			·!		1,000	1,000

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

				•		FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
295099				ALTH SYSTEMS CORPORATI DJECTS, STATEMIDE	ON, HEALTH AN	D] 			
				DESIGN CONSTRUCTION EQUIPMENT	1 14,998 1		1 14,998 1	1 14,998 1		1 14,998 1
				TOTAL	15,000		15,000	15,000		15,000
				G.O. BONDS	15,000		15,000	15,000		15,000
350003		1ST R		CAL CENTER, SPILL PREV ASURE PLAN, HAWAII	/ENTION CONTRO		; ;			ng haya julia dana kuda dunin gawa napar
				CONSTRUCTION					200	200
				TOTAL	1 - 1 		!		200	200
				G.O. BONDS		3	f i		200	200
350004	, dad byd wed ywy gwd oldu bret daw safer wat	1ST R		CAL CENTER, REPLACEMEN D WASHERS, HAMAII	IT OF LAUNDRY					
				DESIGN			1 1		160	160
				TOTAL		na tang tana tahu sahu mang man-tang guya taga paga paga paya jaya p			160	160
				G.O. BONDS					160	160

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
35000 5		1ST R	HILO MEDICA HAWAII	AL CENTER, NEW NURSE CAL	L SYSTEM,					
				DESIGN			ļ		146	146
				TOTAL] i		146	146
				G.O. BONDS			1		146	146
350006	y troll over arin 1440 over that reds over men we	1ST R		L CENTER, DEMOLITION OF INK PALACE), HAWAII	OLD		[[2 1			
				DESIGN					233	233
				TOTAL			1		233	233
				G.O. BONDS			į		233	233
350007		1ST R	HILO MEDICA HAWAII	L CENTER, ACUTE HOSPITA	L REPAIRS,		 			
				PLANS Design			! ! !		1,051 1	1,051 1
				TOTAL					1,052	1,052
				G.O. BONDS				•	1,052	1,052
350008		1ST R	HILO MEDICA HAWAII	L CENTER, PAVE EXISTING	PARKING,		 			44 tau pan ika-ak-ak-ak-ak-ak-ak-ak-ak-ak-ak-ak-ak-a
				DESIGN					235	235
				TOTAL			!		235	235
				G.O. BONDS			<u> </u>		235	235

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PROGRAM ID

PROGRAM TITLE

HTH-212

PROGRAM STRUCTURE NO. 050203

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	THEMTSULGA	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
350009		1ST R	UTI O MEDI	CAL CENTED DEDOOF WE	T UTUC DIVE		,		et.	
350009		131 K		CAL CENTER, REROOF WES ID HOSPITAL COTTAGE, I						
				PLANS DESIGN					78	78
				CONSTRUCTION			i		65 507	65 507
				TOTAL					650	650
				G.O. BONDS			1		650	650
350010		1ST R	HILO MEDIC PIPING, HA	AL CENTER, REPLACEMEN	T OF CHILLER		·			
				DESIGN CONSTRUCTION			1 1 1 1		35 315	35 315
				TOTAL			Ī		350	350
				G.O. BONDS					350	350
 350015		1ST R	HILO MEDIC WALL, HAWA	AL CENTER, HALE HOOLA	NEW SECURITY		 			
				DESIGN CONSTRUCTION					25 109	25 109
							i			
				TOTAL			-		134	134
	**			G.O. BONDS			;		134	134

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

					FY 2012			FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
	1ST R	HILO MEDIC SYSTEM AND	AL CENTER, UPGRADE A DUCT WORK, HAWAII	IR CONDITIONIN	G				
			DESIGN			; }]		400	400
			TOTAL			!		400	400
			G.O. BONDS			i		400	400
	1ST R					. !			
			PLANS DESIGN CONSTRUCTION					87 73 568	87 73 568
			TOTAL			<u> </u>		728	728
			G.O. BONDS			i		728	728
	1ST R			NT OF WALK-IN		[] 1			
			DESIGN					160	160
			TOTAL			1		160	160
			G.O. BONDS					160	160
	PRIORITY NUMBER	NUMBER LOCATION 1ST R	1ST R HILO MEDICATION TITLE 1ST R HILO MEDICATION TITLE 1ST R HILO MEDICATION ROOF FOR SA	NUMBER LOCATION TITLE ELEMENT/MOF 1ST R HILO MEDICAL CENTER, UPGRADE A SYSTEM AND DUCT WORK, HAWAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE A ROOF FOR SOLARIUM WALL, HAWAII PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACEME REFRIGERATOR / FREEZER, HAWAII DESIGN TOTAL	PRIORITY NUMBER LOCATION TITLE ELEMENT/MOF CURRENT APPRN 1ST R HILO MEDICAL CENTER, UPGRADE AIR CONDITIONIN SYSTEM AND DUCT WORK, HAWAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE ATRIUM WALL AND ROOF FOR SOLARIUM WALL, HAWAII PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACEMENT OF WALK-IN REFRIGERATOR / FREEZER, HAWAII DESIGN TOTAL DESIGN TOTAL	PRIORITY NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT 1ST R HILO MEDICAL CENTER, UPGRADE AIR CONDITIONING SYSTEM AND DUCT WORK, HAWAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE ATRIUM HALL AND ROOF FOR SOLARIUM HALL, HAWAII PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACEMENT OF MALK-IN REFRIGERATOR / FREEZER, HAWAII DESIGN TOTAL DESIGN TOTAL	NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT APPRN 1ST R HILO MEDICAL CENTER, UPGRADE AIR CONDITIONING SYSTEM AND DUCT WORK, HAMAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE ATRIUM HALL AND ROOF FOR SOLARIUM MALL, HAMAII PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACEMENT OF MALK-IN REFRIGERATOR / FREEZER, HAMAII DESIGN TOTAL TOTAL	PRIORITY NUMBER LOCATION TITLE ELEMENT/MOF CURRENT APPRN ADJUSTMENT RECOM APPRN 1ST R HILO MEDICAL CENTER, UPGRADE AIR CONDITIONING SYSTEM AND DUCT WORK, HAWAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE ATRIUM WALL AND ROOF FOR SOLARIUM WALL, HAWAII PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACEMENT OF MALK-IN REFRIGERATOR / FREEZER, HAWAII DESIGN TOTAL 1ST R HILO MEDICAL CENTER, REPLACEMENT OF MALK-IN REFRIGERATOR / FREEZER, HAWAII	PRIORITY NUMBER LOCATION TITLE ELEMENT/MOF CURRENT APPRN ADJUSTMENT RECOM APPRN ADJUSTMENT 1ST R HILO MEDICAL CENTER, UPGRADE AIR CONDITIONING SYSTEM AND DUCT MORK, HAMAII DESIGN TOTAL G.O. BONDS 1ST R HILO MEDICAL CENTER, REPLACE ATRIUM HALL AND ROOF FOR SOLARIUM HALL, HAMAII PLANS DESIGN TOTAL

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
350019		1ST R	HILO MEDIC ENERGY AUD	AL CENTER, RETROCOMM! IT, HAWAII	ISSIONING AND		! ! !			
				PLANS			; 1 1		30	30
				DESIGN CONSTRUCTION			i		45 75	45 75
				TOTAL					150	 150
				G.O. BONDS		All that you take the your way and an an an an an an	1		150	150
350020		1ST R	HILO MEDIC	AL CENTER, WALKING BE	RIDGE, HAWAII		[
				PLANS					262	262
				TOTAL			<u>-</u>		262	262
				G.O. BONDS					262	262
351001		1ST R	HALE HO'OLA	A HAMAKUA, UPGRADES T HAMAII	O HOSPITAL AN	D				30 mate and quark spice and pump gage
				DESIGN			İ		110	110
				TOTAL					110	110
				G.O. BONDS					110	110

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
351003		1ST R		.A HAMAKUA, RETROCOMM DIT, HAWAII	ISSIONING AND					
				PLANS DESIGN CONSTRUCTION			1		15 23 37	15 23 37
				TOTAL					75	75
				G.O. BONDS			-		75	75
352001		3RD R	KAU HOSPIT	AL, PLUMBING UPGRADE	, HAWAII					
				DESIGN			İ		199	199
				TOTAL			1		199	199
				G.O. BONDS					199	199
352002		3RD R	KAU HOSPIT	AL, HOSPITAL RENOVATI	IONS, HAWAII				and the state that the state state state that the state	
				PLANS DESIGN			i : : :		25 176	25 176
				TOTAL					201	201
				G.O. BONDS					201	201

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PROGRAM ID

PROGRAM TITLE

HTH-212

PROGRAM STRUCTURE NO. 050203

						FY 2012	[FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
352006		3RD R	KAU HOSPII AUDIT, HAW	TAL, RETROCOMMISSIONII NAII	NG AND ENERGY		! ! !			
				PLANS DESIGN CONSTRUCTION			 1 2 1 1		15 23 37	15 23 37
				TOTAL			[75	75
				G.O. BONDS			ļ		75	 75
355004		4TH R		RIAL MEDICAL CENTER, I			i ; ; ;			
				DESIGN CONSTRUCTION EQUIPMENT			1 1 1 1 1 1		100 1,000 2,200	100 1,000 2,200
				TOTAL			1		3,300	3,300
				G.O. BONDS					3,300	3,300
 355131		5TH R		IAL MEDICAL CENTER, F ON OF AST, MAUI	REMOVAL UST AN)	1 1 1			
				DESIGN			! !		50	. 50
				CONSTRUCTION			ĺ		100	100
				EQUIPMENT		······································	i 1		70 	70
				TOTAL			1		220	220
				G.O. BONDS					220	220

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
355132		5TH R	MAUI MEMOR REPLACEMEN	IAL MEDICAL CENTER, P T, MAUI	ATIENT BED		[
				EQUIPMENT			i		700	700
				TOTAL					700	700
				G.O. BONDS			1		700	700
355133		5TH R		IAL MEDICAL CENTER, E AUDIT, MAUI	NERGY					
				PLANS DESIGN CONSTRUCTION EQUIPMENT					60 20 40 80	60 20 40 80
				TOTAL			1		200	200
				G.O. BONDS			!		200	200
 355134		5TH R		IAL MEDICAL CENTER, L UPGRADES, MAUI	AUNDRY		i i			
				DESIGN CONSTRUCTION EQUIPMENT					50 50 375	50 50 375
				TOTAL			 		475	475
				G.O. BONDS			·		475	475

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PROGRAM ID

HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER			COST ELEMENT/MOF	FY 2013	2	FY 2013		
		LOCATION	PROJECT TITLE		CURRENT Apprn adjustmei	RECOM NT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM Apprn
					ATTIM ADJUSTICE		AFFAN		AFFRM
			PROGRAM TO	DTALS					
				PLANS DESIGN	2	.2		1,673	1,673
				CONSTRUCTION	24,993	24,993	1 14,998	3,134 8,843	3,135 23,841
				EQUIPMENT	2	2	1	6,350	6,351
			•	TOTAL	25,000	25,000	15,000	20,000	35,000
				G.O. BONDS	25,000	25,000	15,000	20,000	35,000

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PROGRAM ID

HTH-430

PROGRAM STRUCTURE NO. 050302

PROGRAM TITLE

ADULT MENTAL HEALTH - INPATIENT

					FY	2012	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJL	RECOM JSTMENT APPRN	TRIENT TO STATE TO THE STATE TOTHER TO THE STATE TO THE STATE TO THE STATE TO THE STATE TO THE S	RECOM APPRN
/20122		artii n						
430122	4	24TH R	IMPROVEMEN	ATE HOSPITAL, REPAIRS NTS, OAHU	AND	1 1 1		
				DESIGN	1,430	1,430	300	300
				CONSTRUCTION	10,184	10,184	2,500	2,500
				TOTAL	11,614	11,614	2,800	2,800
				G.O. BONDS	11,614	11,614	2,800	2,800
			PROGRAM TO	DTALS		!		
				PLANS				
				LAND DESIGN	1 /20	4 420	000	
				CONSTRUCTION	1,430 10,184	1,430 10,184	300 2,500	300 2,500
				EQUIPMENT	20,20.	10,204	2,500	2,500
				TOTAL	11,614	11,614	2,800	2,800
				G.O. BONDS	11,614	11,614	2,800	2,800
							2	

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PROGRAM ID

HTH-907

PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

GENERAL ADMINISTRATION

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
907121	3		DEPARTMENT STATEWIDE	OF HEALTH, HEALTH A	ND SAFETY,		 			
				DESIGN CONSTRUCTION	495 3,633		495 3,633	620 3,508		970 9,158
				TOTAL	4,128		4,128 ¦	4,128	6,000	10,128
				G.O. BONDS	4,128		4,128	4,128	6,000	10,128
907122	4			OF HEALTH, ENERGY EFTS, STATEWIDE						
				DESIGN	466		466			
				CONSTRUCTION	1,751		1,751			
				TOTAL	2,217		2,217		•	
				G.O. BONDS	2,217		2,217			
907126	5			OF HEALTH, REPAIRS A	ND		` ! ! !			
				DESIGN	827		827	191		191
					(000		6,338	1,112		1,112
				CONSTRUCTION	6,338					1,112
				TOTAL	7,165		7,165	1,303		1,112

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PROGRAM ID

HTH-907

PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER					FY 2012			FY 2013		
		LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
907131	2	17TH R		OF HEALTH, RENOVATE D WAIMANO RIDGE BUILE							
				DESIGN CONSTRUCTION			! ! !		218 2,000	218 2,000	
				TOTAL			1		2,218	2,218	
				G.O. BONDS			. !		2,218	2,218	
			PROGRAM TO	TALS			!				
				PLANS DESIGN CONSTRUCTION	1,788 11,722		1,788 11,722	811 4,620		1,379 12,270	
				TOTAL	13,510		13,510	5,431	8,218	13,649	
				G.O. BONDS	13,510		13,510	5,431	8,218	13,649	