



**The Operating and Capital Budget by Major
Program Area and
Intermediate Levels of the
Program Structure**

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0403

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
 II. 03 GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
0403	1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN		100	100	100	100	100	100	100	100
	2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME		100	100	100	100	100	100	100	100

**EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS
 (IN THOUSANDS OF DOLLARS)**

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>OPERATING EXPENDITURES</u>										
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH-850	410	228	211	211	211	211	211	211
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	6,312	6,840	7,267	7,120	7,120	7,120	7,120	7,120
040303	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-849	9,224	9,215	12,861	8,704	8,705	8,705	8,705	8,705
	TOTAL		15,946	16,283	20,339	16,035	16,036	16,036	16,036	16,036
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	1,000							
	TOTAL		1,000							

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,294.37*	5,277.17*	5,158.87*	5,158.87*	5,168.0*	5,168.0*	5,168.0*	5,168.0*
	457.40**	371.40**	363.40**	363.40**	355.4**	355.4**	355.4**	355.4**
PERSONAL SERVICES	780,892,365	722,054,991	749,194,564	748,276,985	748,281	748,281	748,330	748,330
OTHER CURRENT EXPENSES	747,627,674	734,160,036	723,088,863	726,350,955	708,553	704,737	703,117	703,117
EQUIPMENT	699,282	3,231,282	513,282	513,282	512	512	512	512
MOTOR VEHICLES	24,000							
TOTAL OPERATING COST	1,529,243,321	1,459,446,309	1,472,796,709	1,475,141,222	1,457,346	1,453,530	1,451,959	1,451,959
BY MEANS OF FINANCING								
	2,159.72*	2,142.52*	1,989.12*	1,989.12*	1,997.2*	1,997.2*	1,997.2*	1,997.2*
	245.90**	169.40**	157.40**	157.40**	149.4**	149.4**	149.4**	149.4**
GENERAL FUND	643,231,735	613,043,018	618,072,372	620,200,870	602,407	598,591	596,976	596,976
	2,907.25*	2,907.25*	2,936.20*	2,936.20*	2,936.3*	2,936.3*	2,936.3*	2,936.3*
	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
SPECIAL FUND	713,471,918	729,345,701	734,062,621	734,588,173	734,589	734,589	734,624	734,624
	157.90*	157.90*	158.90*	158.90*	159.9*	159.9*	159.9*	159.9*
	78.30**	78.30**	78.30**	78.30**	78.3**	78.3**	78.3**	78.3**
FEDERAL FUNDS	110,315,775	71,256,094	71,668,460	71,607,367	71,605	71,605	71,614	71,614
	63.50*	63.50*	67.65*	67.65*	67.6*	67.6*	67.6*	67.6*
	111.20**	101.70**	105.70**	105.70**	105.7**	105.7**	105.7**	105.7**
OTHER FEDERAL FUNDS	57,732,848	41,306,674	44,377,765	44,129,321	44,130	44,130	44,130	44,130
	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
INTERDEPARTMENTAL TRANSFERS	4,491,045	4,494,822	4,615,491	4,615,491	4,615	4,615	4,615	4,615
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	3,000						
DESIGN	6,778,000	3,884,000	1,784,000	803,000				
CONSTRUCTION	35,747,000	58,102,000	33,873,000	20,493,000				
EQUIPMENT	5,432,000	9,806,000	2,887,000	2,004,000				
TOTAL CAPITAL EXPENDITURES	47,958,000	71,795,000	38,544,000	23,300,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	47,958,000	71,795,000	38,544,000	23,300,000				
TOTAL PERM POSITIONS	5,294.37*	5,277.17*	5,158.87*	5,158.87*	5,168.0*	5,168.0*	5,168.0*	5,168.0*
TOTAL TEMP POSITIONS	457.40**	371.40**	363.40**	363.40**	355.4**	355.4**	355.4**	355.4**
TOTAL PROGRAM COST	1,588,097,321	1,542,137,309	1,522,236,709	1,509,337,222	1,468,242	1,464,426	1,462,855	1,462,855

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 05

PROGRAM LEVEL: I. 05 HEALTH

OBJECTIVE: 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.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
05	1. MORTALITY RATE (PER THOUSAND)		8	8	8	8	8	8	8	8
	2. AVERAGE LIFE SPAN OF RESIDENTS		82.4	82.4	82.4	82.4	82.4	82.4	82.4	82.4

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>OPERATING EXPENDITURES - CURRENT LEASE PAYMENTS</u>										
0502	HOSPITAL CARE	-	10,896	10,896	10,896	10,896	10,896	10,896	10,896	10,896
	TOTAL		10,896	10,896	10,896	10,896	10,896	10,896	10,896	10,896
<u>OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES	-	358,161	307,922	305,256	305,046	305,046	305,046	305,046	305,046
0502	HOSPITAL CARE	-	739,998	739,640	758,653	755,991	738,198	734,382	732,762	732,762
0503	BEHAVIORAL HEALTH	-	355,403	362,737	359,455	365,352	365,353	365,353	365,402	365,402
0504	ENVIRONMENTAL HEALTH	-	35,963	29,714	31,058	30,557	30,557	30,557	30,557	30,557
0505	OVERALL PROGRAM SUPPORT	-	39,716	19,431	18,372	18,192	18,192	18,192	18,192	18,192
	TOTAL		1,529,241	1,459,444	1,472,794	1,475,138	1,457,346	1,453,530	1,451,959	1,451,959
<u>TOTAL OPERATING EXPENDITURES</u>										
0501	HEALTH RESOURCES		358,161	307,922	305,256	305,046	305,046	305,046	305,046	305,046
0502	HOSPITAL CARE		750,894	750,536	769,549	766,887	749,094	745,278	743,658	743,658
0503	BEHAVIORAL HEALTH		355,403	362,737	359,455	365,352	365,353	365,353	365,402	365,402
0504	ENVIRONMENTAL HEALTH		35,963	29,714	31,058	30,557	30,557	30,557	30,557	30,557
0505	OVERALL PROGRAM SUPPORT		39,716	19,431	18,372	18,192	18,192	18,192	18,192	18,192
	TOTAL		1,540,137	1,470,340	1,483,690	1,486,034	1,468,242	1,464,426	1,462,855	1,462,855
<u>CAPITAL INVESTMENT EXPENDITURES</u>										
0501	HEALTH RESOURCES	-			7,950					
0502	HOSPITAL CARE	-	31,499	45,249	21,000	23,000				
0503	BEHAVIORAL HEALTH	-	8,445	8,997	3,800	300				
0504	ENVIRONMENTAL HEALTH	-	4,422	6,227	772					
0505	OVERALL PROGRAM SUPPORT	-	3,592	15,344	4,000					
	TOTAL		47,958	75,817	37,522	23,300				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	638.37*	605.37*	583.87*	583.87*	584.9*	584.9*	584.9*	584.9*
	156.40**	149.40**	150.90**	150.90**	150.9**	150.9**	150.9**	150.9**
PERSONAL SERVICES	86,140,112	60,132,586	63,226,919	63,009,832	63,012	63,012	63,012	63,012
OTHER CURRENT EXPENSES	271,740,158	247,508,700	241,748,281	241,755,424	241,754	241,754	241,754	241,754
EQUIPMENT	281,582	281,582	281,582	281,582	280	280	280	280
TOTAL OPERATING COST	358,161,852	307,922,868	305,256,782	305,046,838	305,046	305,046	305,046	305,046
BY MEANS OF FINANCING	428.97*	395.97*	367.47*	367.47*	367.5*	367.5*	367.5*	367.5*
	13.90**	7.90**	6.40**	6.40**	6.4**	6.4**	6.4**	6.4**
GENERAL FUND	154,243,093	135,372,364	129,815,206	129,513,105	129,514	129,514	129,514	129,514
	22.00*	22.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	11.00**	11.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
SPECIAL FUND	90,846,934	90,846,934	91,742,933	91,896,183	91,896	91,896	91,896	91,896
	142.90*	142.90*	141.90*	141.90*	142.9*	142.9*	142.9*	142.9*
	43.30**	43.30**	43.30**	43.30**	43.3**	43.3**	43.3**	43.3**
FEDERAL FUNDS	66,921,990	51,212,953	51,161,258	51,100,165	51,099	51,099	51,099	51,099
	41.50*	41.50*	40.50*	40.50*	40.5*	40.5*	40.5*	40.5*
	87.20**	86.20**	90.20**	90.20**	90.2**	90.2**	90.2**	90.2**
OTHER FEDERAL FUNDS	44,186,745	28,527,527	30,456,959	30,456,959	30,457	30,457	30,457	30,457
	3.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	1,963,090	1,963,090	2,080,426	2,080,426	2,080	2,080	2,080	2,080
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,000					
CONSTRUCTION			7,948,000					
TOTAL CAPITAL EXPENDITURES			7,950,000					
BY MEANS OF FINANCING			7,950,000					
G.O. BONDS			7,950,000					
TOTAL PERM POSITIONS	638.37*	605.37*	583.87*	583.87*	584.9*	584.9*	584.9*	584.9*
TOTAL TEMP POSITIONS	156.40**	149.40**	150.90**	150.90**	150.9**	150.9**	150.9**	150.9**
TOTAL PROGRAM COST	358,161,852	307,922,868	313,206,782	305,046,838	305,046	305,046	305,046	305,046

MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE: 0501

PROGRAM LEVEL: I. 05 HEALTH
 II. 01 HEALTH RESOURCES

OBJECTIVE: TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL WELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
0501	1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)		98	97	97	97	98	98	98	98
	2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD		100	100	100	100	100	100	100	100
	3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES		13	13	13	13	13	13	13	13
	4. % OF PERSONS IN INSTITUTIONS RECVRG DENTAL SVCS		100	100	100	100	100	100	100	100

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	-	83,432	51,636	50,968	50,881	50,883	50,883	50,883	50,883
050103	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	HTH-730	106,303	91,549	91,632	91,632	91,631	91,631	91,631	91,631
050104	FAMILY HEALTH SERVICES	HTH-560	102,301	99,511	97,728	97,253	97,254	97,254	97,254	97,254
050105	CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	HTH-590	64,075	63,532	62,360	62,360	62,359	62,359	62,359	62,359
050106	HEALTH RESOURCES ADMINISTRATION	HTH-595	2,048	1,693	2,567	2,918	2,919	2,919	2,919	2,919
	TOTAL		358,159	307,921	305,255	305,044	305,046	305,046	305,046	305,046
CAPITAL INVESTMENT EXPENDITURES										
050101	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	-			7,950					
	TOTAL				7,950					

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:
 PROGRAM STRUCTURE NO: **050101**
 PROGRAM TITLE: **COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	302.87*	282.87*	270.87*	270.87*	270.9*	270.9*	270.9*	270.9*
	90.00**	88.00**	88.00**	88.00**	88.0**	88.0**	88.0**	88.0**
PERSONAL SERVICES	56,891,713	33,234,838	34,817,312	34,598,142	34,600	34,600	34,600	34,600
OTHER CURRENT EXPENSES	26,503,341	18,364,095	16,113,189	16,246,037	16,246	16,246	16,246	16,246
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	83,432,643	51,636,522	50,968,090	50,881,768	50,883	50,883	50,883	50,883
BY MEANS OF FINANCING	262.47*	242.47*	229.47*	229.47*	229.5*	229.5*	229.5*	229.5*
	3.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	30,806,367	28,565,593	27,047,918	26,961,596	26,963	26,963	26,963	26,963
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343	13,343	13,343	13,343	13	13	13	13
	23.40*	23.40*	23.40*	23.40*	23.4*	23.4*	23.4*	23.4*
	31.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
FEDERAL FUNDS	27,610,994	12,501,957	12,501,957	12,501,957	12,501	12,501	12,501	12,501
	14.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	55.00**	55.00**	55.00**	55.00**	55.0**	55.0**	55.0**	55.0**
OTHER FEDERAL FUNDS	24,242,290	9,795,980	10,645,223	10,645,223	10,646	10,646	10,646	10,646
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	759,649	759,649	759,649	759,649	760	760	760	760
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,000					
CONSTRUCTION			7,948,000					
TOTAL CAPITAL EXPENDITURES			7,950,000					
BY MEANS OF FINANCING								
G.O. BONDS			7,950,000					
TOTAL PERM POSITIONS	302.87*	282.87*	270.87*	270.87*	270.9*	270.9*	270.9*	270.9*
TOTAL TEMP POSITIONS	90.00**	88.00**	88.00**	88.00**	88.0**	88.0**	88.0**	88.0**
TOTAL PROGRAM COST	83,432,643	51,636,522	58,918,090	50,881,768	50,883	50,883	50,883	50,883

