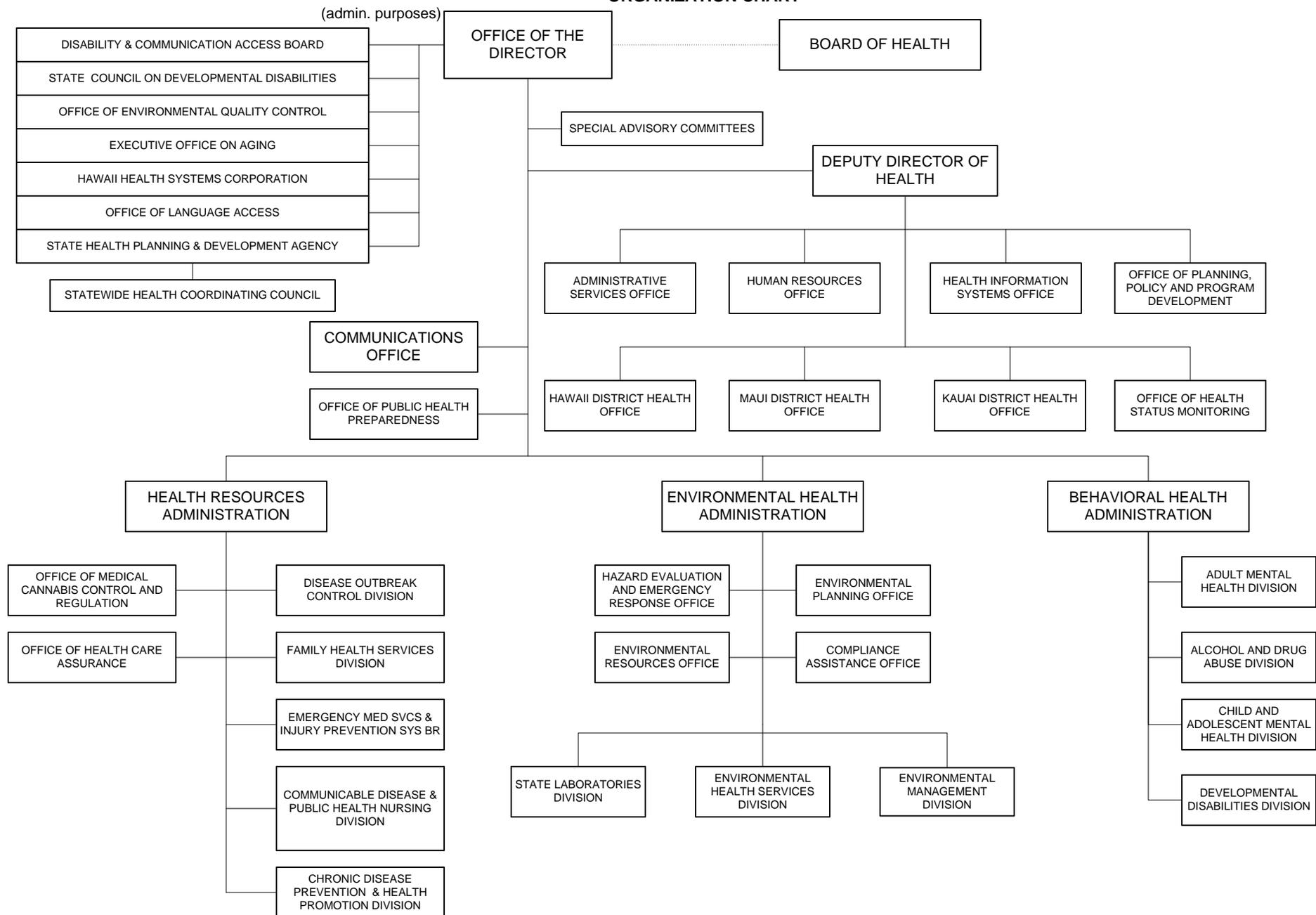




Department of Health

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



DEPARTMENT OF HEALTH

Department Summary

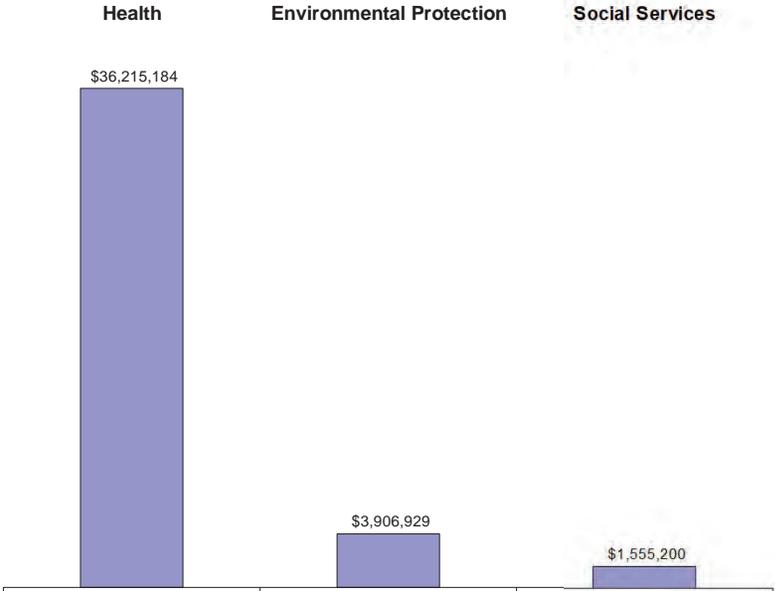
Mission Statement

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

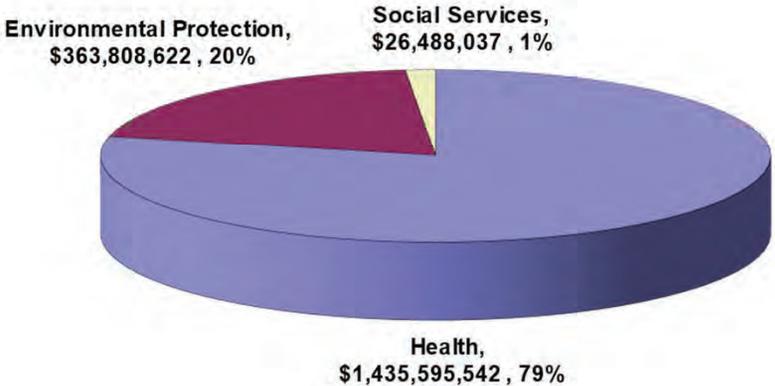
Department Goals

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

FY 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 HHSC – O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance

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

Social Services

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

**Department of Health
Operating Budget**

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
	Perm		2,251.22	2,251.22	-	20.57	2,251.22	2,271.79
	Temp		188.50	188.50	-	(7.00)	188.50	181.50
General Funds	\$		429,479,265	429,682,887	-	23,178,774	429,479,265	452,861,661
	Perm		131.00	131.00	-	20.13	131.00	151.13
	Temp		22.00	22.00	-	(6.00)	22.00	16.00
Special Funds	\$		210,866,151	210,866,151	-	2,567,982	210,866,151	213,434,133
	Perm		198.45	198.45	-	(4.50)	198.45	193.95
	Temp		82.90	82.90	-	(3.50)	82.90	79.40
Federal Funds	\$		88,826,394	87,790,407	-	(1,790,751)	88,826,394	85,999,656
	Perm		85.10	85.10	-	2.25	85.10	87.35
	Temp		119.85	119.85	-	(2.00)	119.85	117.85
Other Federal Funds	\$		55,020,074	50,714,523	-	(1,349,392)	55,020,074	49,365,131
	Perm		11.00	11.00	-	-	11.00	11.00
	Temp		4.00	4.00	-	-	4.00	4.00
Interdepartmental Transfers	\$		5,223,013	5,223,013	-	2,750,000	5,223,013	7,973,013
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
American Rescue Plan Fds	\$		10,064,364	-	-	-	10,064,364	-
	Perm		54.00	54.00	-	-	54.00	54.00
	Temp		-	-	-	-	-	-
Revolving Funds	\$		262,307,214	262,435,412	-	-	262,307,214	262,435,412
	Perm		2,730.77	2,730.77	-	38.45	2,730.77	2,769.22
	Temp		417.25	417.25	-	(18.50)	417.25	398.75
Total Requirements	\$		1,061,786,475	1,046,712,393	-	25,356,613	1,061,786,475	1,072,069,006

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$9,668,664 to re-appropriate one time lapsing Section 9817 American Rescue Plan Act funds from FY 22 to FY 23 to address ARPA requirements.
2. Adds \$3,601,533 for additional funds for federally mandated delivery of Early Intervention Services.
3. Adds \$3,487,633 for additional operating funds for new Hawai'i State Hospital forensic building.
4. Adds \$1,500,000 for Kupuna Care.
5. Adds \$1,301,931 to restore funding for Perinatal Support Services and Family Planning Services.

**Department of Health
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Obligation Bonds	14,136,000	4,964,000	-	9,334,000	14,136,000	14,298,000
Federal Funds	23,319,000	23,319,000	-	-	23,319,000	23,319,000
Total Requirements	37,455,000	28,283,000	-	9,334,000	37,455,000	37,617,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$7,809,000 for Kalaupapa Settlement, Close Landfills, Moloka'i.
2. Adds \$945,000 for Kalaupapa Settlement, Improvements, Moloka'i.
3. Adds \$580,000 for Kalaupapa Settlement, Remove Underground Storage Tanks, Moloka'i.

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

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
General Funds	\$		94,770,903	94,770,903	-	16,320,700	94,770,903	111,091,603
	Perm		2,835.25	2,835.25	-	-	2,835.25	2,835.25
	Temp		-	-	-	-	-	-
Special Funds	\$		601,493,192	601,493,192	-	-	601,493,192	601,493,192
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
American Rescue Plan Fds	\$		45,200,400	41,238,400	-	-	45,200,400	41,238,400
	Perm		2,835.25	2,835.25	-	-	2,835.25	2,835.25
	Temp		-	-	-	-	-	-
Total Requirements	\$		741,464,495	737,502,495	-	16,320,700	741,464,495	753,823,195

Highlights: (general funds and FY 23 unless otherwise noted)

1. Creates a new Program ID (HTH215/OR) and adds \$16,320,700 for an Operating Subsidy for the O'ahu Region of the Hawai'i Health Systems Corporation.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Obligation Bonds	19,000,000	23,000,000	-	25,609,000	19,000,000	48,609,000
American Rescue Plan Funds	23,250,000	-	(23,250,000)	-	-	-
Total Requirements	42,250,000	23,000,000	(23,250,000)	25,609,000	19,000,000	48,609,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$560,000 to replace fire exit doors and frames at Maluhia Hospital, O'ahu.
2. Adds \$674,000 for the pharmacy expansion at Kona Community Hospital, Hawai'i.
3. Adds \$1,000,000 for emergency room department renovations at Kaua'i Veterans Memorial Hospital, Kaua'i.
4. Reduces \$20,000,000 in federal stimulus funds from the American Rescue Plan Act (ARPA) for FY 22 and adds \$20,000,000 to expand the intensive care unit at Hilo Medical Center, Hawai'i.
(Per guidance from the United States Department of the Treasury this project is not Eligible for ARPA funding)



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	262.35*		262.35*	262.35*	4.00*	266.35*	*	*	
	17.00**		17.00**	17.00**	-3.00**	14.00**	**	**	**
PERSONAL SERVICES	22,754,598		22,754,598	22,852,413	1,156,929	24,009,342	45,607,011	46,763,940	
OTH CURRENT EXPENSES	343,102,716		343,102,716	336,686,515	2,750,000	339,436,515	679,789,231	682,539,231	
EQUIPMENT	362,765		362,765	362,765		362,765	725,530	725,530	
TOTAL OPERATING COST	366,220,079		366,220,079	359,901,693	3,906,929	363,808,622	726,121,772	730,028,701	0.54
BY MEANS OF FINANCING									
	96.50*		96.50*	96.50*	*	96.50*	*	*	
	2.25**		2.25**	2.25**	**	2.25**	**	**	**
GENERAL FUND	8,207,540		8,207,540	8,237,981	135,466	8,373,447	16,445,521	16,580,987	
	57.00*		57.00*	57.00*	3.00*	60.00*	*	*	
	6.00**		6.00**	6.00**	-2.00**	4.00**	**	**	**
SPECIAL FUND	79,303,632		79,303,632	79,303,632	1,021,463	80,325,095	158,607,264	159,628,727	
	33.65*		33.65*	33.65*	1.00*	34.65*	*	*	
	2.60**		2.60**	2.60**	-1.00**	1.60**	**	**	**
FEDERAL FUNDS	6,679,783		6,679,783	4,259,865		4,259,865	10,939,648	10,939,648	
	19.20*		19.20*	19.20*	*	19.20*	*	*	
	6.15**		6.15**	6.15**	**	6.15**	**	**	**
OTHER FEDERAL FUNDS	9,473,960		9,473,960	5,416,853		5,416,853	14,890,813	14,890,813	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	247,950		247,950	247,950	2,750,000	2,997,950	495,900	3,245,900	
	54.00*		54.00*	54.00*	*	54.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	262,307,214		262,307,214	262,435,412		262,435,412	524,742,626	524,742,626	
CAPITAL INVESTMENT									
CONSTRUCTION		27,983,000	27,983,000		27,983,000	27,983,000		55,966,000	
# LUMP SUM	27,983,000	-27,983,000		27,983,000	-27,983,000		55,966,000		
TOTAL CAPITAL COST	27,983,000		27,983,000	27,983,000		27,983,000	55,966,000	55,966,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-04
ENVIRONMENTAL PROTECTION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	4,664,000		4,664,000	4,664,000		4,664,000	9,328,000	9,328,000	
FEDERAL FUNDS	23,319,000		23,319,000	23,319,000		23,319,000	46,638,000	46,638,000	
TOTAL PERM POSITIONS	262.35*	*	262.35*	262.35*	4.00*	266.35*	*	*	
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	-3.00**	14.00**	**	**	
TOTAL PROGRAM COST	394,203,079		394,203,079	387,884,693	3,906,929	391,791,622	782,087,772	785,994,701	0.50

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0401
POLLUTION CONTROL**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.35*		215.35*	215.35*	4.00*	219.35*	*		*
	13.00**		13.00**	13.00**	-3.00**	10.00**	**		**
PERSONAL SERVICES	18,298,244		18,298,244	18,396,059	1,156,929	19,552,988	36,694,303	37,851,232	
OTH CURRENT EXPENSES	334,691,390		334,691,390	332,432,304	2,750,000	335,182,304	667,123,694	669,873,694	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
TOTAL OPERATING COST	353,343,399		353,343,399	351,182,128	3,906,929	355,089,057	704,525,527	708,432,456	0.55
BY MEANS OF FINANCING	74.00*		74.00*	74.00*		74.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
GENERAL FUND	5,096,566		5,096,566	5,127,007	135,466	5,262,473	10,223,573	10,359,039	
	57.00*		57.00*	57.00*	3.00*	60.00*	*		*
	6.00**		6.00**	6.00**	-2.00**	4.00**	**		**
SPECIAL FUND	79,269,535		79,269,535	79,269,535	1,021,463	80,290,998	158,539,070	159,560,533	
	32.10*		32.10*	32.10*	1.00*	33.10*	*		*
	2.00**		2.00**	2.00**	-1.00**	1.00**	**		**
FEDERAL FUNDS	6,535,768		6,535,768	4,115,850		4,115,850	10,651,618	10,651,618	
	7.25*		7.25*	7.25*		7.25*	*		*
	4.00**		4.00**	4.00**		4.00**	**		**
OTHER FEDERAL FUNDS	2,570,528		2,570,528	2,670,536		2,670,536	5,241,064	5,241,064	
	2.00*		2.00*	2.00*		2.00*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	247,950		247,950	247,950	2,750,000	2,997,950	495,900	3,245,900	
	43.00*		43.00*	43.00*		43.00*	*		*
	**		**	**		**	**		**
REVOLVING FUND	259,623,052		259,623,052	259,751,250		259,751,250	519,374,302	519,374,302	
CAPITAL INVESTMENT									
CONSTRUCTION		27,983,000	27,983,000		27,983,000	27,983,000		55,966,000	
# LUMP SUM	27,983,000	-27,983,000		27,983,000	-27,983,000		55,966,000		
TOTAL CAPITAL COST	27,983,000		27,983,000	27,983,000		27,983,000	55,966,000	55,966,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0401
POLLUTION CONTROL**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	4,664,000		4,664,000	4,664,000		4,664,000	9,328,000	9,328,000	
FEDERAL FUNDS	23,319,000		23,319,000	23,319,000		23,319,000	46,638,000	46,638,000	
TOTAL PERM POSITIONS	215.35*	*	215.35*	215.35*	4.00*	219.35*	*		*
TOTAL TEMP POSITIONS	13.00**	13.00**	13.00**	-3.00**	10.00**	**			
TOTAL PROGRAM COST	381,326,399		381,326,399	379,165,128	3,906,929	383,072,057	760,491,527	764,398,456	0.51

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-840
040101
ENVIRONMENTAL MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.35*		215.35*	215.35*	4.00*	219.35*	*	*	
	13.00**		13.00**	13.00**	-3.00**	10.00**	**	**	**
PERSONAL SERVICES	18,298,244		18,298,244	18,396,059	1,156,929	19,552,988	36,694,303	37,851,232	
OTH CURRENT EXPENSES	334,691,390		334,691,390	332,432,304	2,750,000	335,182,304	667,123,694	669,873,694	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
TOTAL OPERATING COST	353,343,399		353,343,399	351,182,128	3,906,929	355,089,057	704,525,527	708,432,456	0.55
BY MEANS OF FINANCING	74.00*		74.00*	74.00*		74.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
GENERAL FUND	5,096,566		5,096,566	5,127,007	135,466	5,262,473	10,223,573	10,359,039	
	57.00*		57.00*	57.00*	3.00*	60.00*	*	*	*
	6.00**		6.00**	6.00**	-2.00**	4.00**	**	**	**
SPECIAL FUND	79,269,535		79,269,535	79,269,535	1,021,463	80,290,998	158,539,070	159,560,533	
	32.10*		32.10*	32.10*	1.00*	33.10*	*	*	*
	2.00**		2.00**	2.00**	-1.00**	1.00**	**	**	**
FEDERAL FUNDS	6,535,768		6,535,768	4,115,850		4,115,850	10,651,618	10,651,618	
	7.25*		7.25*	7.25*		7.25*	*	*	*
	4.00**		4.00**	4.00**		4.00**	**	**	**
OTHER FEDERAL FUNDS	2,570,528		2,570,528	2,670,536		2,670,536	5,241,064	5,241,064	
	2.00*		2.00*	2.00*		2.00*	*	*	*
	**		**	**		**	**	**	**
INTERDEPT. TRANSF	247,950		247,950	247,950	2,750,000	2,997,950	495,900	3,245,900	
	43.00*		43.00*	43.00*		43.00*	*	*	*
	**		**	**		**	**	**	**
REVOLVING FUND	259,623,052		259,623,052	259,751,250		259,751,250	519,374,302	519,374,302	
CAPITAL INVESTMENT									
CONSTRUCTION		27,983,000	27,983,000		27,983,000	27,983,000		55,966,000	
# LUMP SUM	27,983,000	-27,983,000		27,983,000	-27,983,000		55,966,000		
TOTAL CAPITAL COST	27,983,000		27,983,000	27,983,000		27,983,000	55,966,000	55,966,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-840
040101
ENVIRONMENTAL MANAGEMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	4,664,000		4,664,000	4,664,000		4,664,000	9,328,000	9,328,000	
FEDERAL FUNDS	23,319,000		23,319,000	23,319,000		23,319,000	46,638,000	46,638,000	
TOTAL PERM POSITIONS	215.35*	*	215.35*	215.35*	4.00*	219.35*	*	*	
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	-3.00**	10.00**	**	**	
TOTAL PROGRAM COST	381,326,399		381,326,399	379,165,128	3,906,929	383,072,057	760,491,527	764,398,456	0.51

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. Add 1.00 permanent Engineer (Environmental) VI position and funds for program development and technical support in the Clean Air Branch (CAB) (1.00 permanent/0.00 temporary/\$85,248 in special funds).
2. Add funds and transfer funds within Personal Services to fully fund salaries for 2.00 permanent positions (Engineer (Environmental) IV and Environmental Health Specialist IV) in the Solid and Hazardous Waste Branch (SHWB) (0.00 permanent/0.00 temporary/\$73,330 in general funds).
3. Add funds to fully fund salary for filled permanent Engineer (Environmental) IV in the Clean Water Branch (CWB) (0.00 permanent/0.00 temporary/\$62,136 in general funds).
4. Increase special fund ceiling to fully fund salaries for 4.00 permanent positions and fringe benefits in CAB (0.00 permanent/0.00 temporary/\$936,215 in special funds).
5. Trade-off funds to fully fund salaries for 2.00 permanent Environmental Health Specialist IIIs in SHWB and delete negative budget line (0.00 permanent/0.00 temporary/\$0 in special funds).
6. Convert 1.00 Program Specialist IV and 1.00 Engineer (Environmental) V from temporary to permanent in CAB for greenhouse gas program (2.00 permanent/-2.00 temporary/\$0 in special funds).
7. Convert 1.00 Environmental Health Specialist IV from temporary to permanent in CWB for water quality assurance (1.00 permanent/-1.00 temporary/\$0 in federal funds).
8. Add appropriation ceiling for interdepartmental transfer funds for CAB (0.00 permanent/0.00 temporary/\$2,750,000 in interdepartmental transfers).

C. Reasons for Request

1. This section supervisor position is crucial to address deficiencies in compliance with federal Clean Air Act requirements, including developing and implementing new State and federally mandated air programs, greenhouse gas and climate change requirements, and to provide technical support for CAB operations and planning.
- 2 to 5. Funding the salaries for these essential positions will enable the programs to fill vacancies and retain incumbents to accomplish required workload for regulation of air and water pollution and solid and hazardous waste. The salaries were defunded by Act 9, SLH 2020, and Act 88, SLH 2021.
- 6 and 7. Change to permanent positions will enhance recruitment and retention of high-quality skilled technical employees.
8. Ceiling establishment will enable CAB to receive Volkswagen Environmental Mitigation Trust Settlement funds from the Hawaii State Energy Office. These funds are part of the workplan budgets for the State Clean Diesel federal grant awards to replace old, higher polluting diesel vehicles and equipment with zero emission vehicles and equipment.

D. Significant Changes to Measures of Effectiveness and Program Size

Reorganization proposal to establish new Surface Water Protection Branch was approved October 20, 2021. This increases the number of branches in the Environmental Management Division from five to six.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	47.00*		47.00*	47.00*		47.00*			
	4.00**		4.00**	4.00**		4.00**			
PERSONAL SERVICES	4,456,354		4,456,354	4,456,354		4,456,354	8,912,708	8,912,708	
OTH CURRENT EXPENSES	8,411,326		8,411,326	4,254,211		4,254,211	12,665,537	12,665,537	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	12,876,680		12,876,680	8,719,565		8,719,565	21,596,245	21,596,245	0.00
BY MEANS OF FINANCING									
	22.50*		22.50*	22.50*		22.50*			
	1.25**		1.25**	1.25**		1.25**			
GENERAL FUND	3,110,974		3,110,974	3,110,974		3,110,974	6,221,948	6,221,948	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	34,097		34,097	34,097		34,097	68,194	68,194	
	1.55*		1.55*	1.55*		1.55*	*	*	
	0.60**		0.60**	0.60**		0.60**	**	**	
FEDERAL FUNDS	144,015		144,015	144,015		144,015	288,030	288,030	
	11.95*		11.95*	11.95*		11.95*	*	*	
	2.15**		2.15**	2.15**		2.15**	**	**	
OTHER FEDERAL FUNDS	6,903,432		6,903,432	2,746,317		2,746,317	9,649,749	9,649,749	
	11.00*		11.00*	11.00*		11.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,684,162		2,684,162	2,684,162		2,684,162	5,368,324	5,368,324	
TOTAL PERM POSITIONS	47.00*		47.00*	47.00*		47.00*	*	*	
TOTAL TEMP POSITIONS	4.00**		4.00**	4.00**		4.00**	**	**	
TOTAL PROGRAM COST	12,876,680		12,876,680	8,719,565		8,719,565	21,596,245	21,596,245	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-849
040303
ENVIRONMENTAL HEALTH ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	47.00*		47.00*	47.00*		47.00*			
	4.00**		4.00**	4.00**		4.00**			
PERSONAL SERVICES	4,456,354		4,456,354	4,456,354		4,456,354	8,912,708	8,912,708	
OTH CURRENT EXPENSES	8,411,326		8,411,326	4,254,211		4,254,211	12,665,537	12,665,537	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	12,876,680		12,876,680	8,719,565		8,719,565	21,596,245	21,596,245	0.00
BY MEANS OF FINANCING									
	22.50*		22.50*	22.50*		22.50*			
	1.25**		1.25**	1.25**		1.25**			
GENERAL FUND	3,110,974		3,110,974	3,110,974		3,110,974	6,221,948	6,221,948	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	34,097		34,097	34,097		34,097	68,194	68,194	
	1.55*		1.55*	1.55*		1.55*	*	*	
	0.60**		0.60**	0.60**		0.60**	**	**	
FEDERAL FUNDS	144,015		144,015	144,015		144,015	288,030	288,030	
	11.95*		11.95*	11.95*		11.95*	*	*	
	2.15**		2.15**	2.15**		2.15**	**	**	
OTHER FEDERAL FUNDS	6,903,432		6,903,432	2,746,317		2,746,317	9,649,749	9,649,749	
	11.00*		11.00*	11.00*		11.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,684,162		2,684,162	2,684,162		2,684,162	5,368,324	5,368,324	
TOTAL PERM POSITIONS	47.00*		47.00*	47.00*		47.00*	*	*	
TOTAL TEMP POSITIONS	4.00**		4.00**	4.00**		4.00**	**	**	
TOTAL PROGRAM COST	12,876,680		12,876,680	8,719,565		8,719,565	21,596,245	21,596,245	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,267.67*	*	5,267.67*	5,267.67*	32.45*	5,300.12*	*	*	*
	386.90**	**	386.90**	386.90**	-14.50**	372.40**	**	**	**
PERSONAL SERVICES	748,845,704		748,845,704	749,210,681	9,287,754	758,498,435	1,498,056,385	1,507,344,139	
OTH CURRENT EXPENSES	650,343,068		650,343,068	638,760,395	26,855,430	665,615,825	1,289,103,463	1,315,958,893	
EQUIPMENT	513,282		513,282	513,282	72,000	585,282	1,026,564	1,098,564	
TOTAL OPERATING COST	1,399,702,054		1,399,702,054	1,388,484,358	36,215,184	1,424,699,542	2,788,186,412	2,824,401,596	1.30
BY MEANS OF FINANCING									
	2,135.62*	*	2,135.62*	2,135.62*	19.07*	2,154.69*	*	*	*
	182.90**	**	182.90**	182.90**	-6.50**	176.40**	**	**	**
GENERAL FUND	504,323,491		504,323,491	504,496,672	37,808,808	542,305,480	1,008,820,163	1,046,628,971	
	2,901.25*	*	2,901.25*	2,901.25*	17.13*	2,918.38*	*	*	*
	16.00**	**	16.00**	16.00**	-4.00**	12.00**	**	**	**
SPECIAL FUND	720,895,989		720,895,989	720,895,989	1,546,519	722,442,508	1,441,791,978	1,443,338,497	
	157.90*	*	157.90*	157.90*	-6.00*	151.90*	*	*	*
	78.30**	**	78.30**	78.30**	-2.00**	76.30**	**	**	**
FEDERAL FUNDS	71,720,155		71,720,155	73,104,086	-1,790,751	71,313,335	144,824,241	143,033,490	
	65.90*	*	65.90*	65.90*	2.25*	68.15*	*	*	*
	105.70**	**	105.70**	105.70**	-2.00**	103.70**	**	**	**
OTHER FEDERAL FUNDS	44,322,323		44,322,323	44,073,879	-1,349,392	42,724,487	88,396,202	87,046,810	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
INTERDEPT. TRANSF	4,675,332		4,675,332	4,675,332		4,675,332	9,350,664	9,350,664	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	53,764,764		53,764,764	41,238,400		41,238,400	95,003,164	95,003,164	

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
05
HEALTH**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS					202,000	202,000		202,000	
DESIGN		1,783,000	1,783,000		1,707,000	1,707,000		3,490,000	
CONSTRUCTION		24,685,000	24,685,000		52,832,000	52,832,000		77,517,000	
EQUIPMENT		2,004,000	2,004,000		3,502,000	3,502,000		5,506,000	
# LUMP SUM	51,722,000	-51,722,000		23,300,000	-23,300,000		75,022,000		
TOTAL CAPITAL COST	51,722,000	-23,250,000	28,472,000	23,300,000	34,943,000	58,243,000	75,022,000	86,715,000	15.59
BY MEANS OF FINANCING									
G.O. BONDS	28,472,000		28,472,000	23,300,000	34,943,000	58,243,000	51,772,000	86,715,000	
A R P FUNDS	23,250,000	-23,250,000					23,250,000		
TOTAL PERM POSITIONS	5,267.67*	*	5,267.67*	5,267.67*	32.45*	5,300.12*	*	*	
TOTAL TEMP POSITIONS	386.90**	**	386.90**	386.90**	-14.50**	372.40**	**	**	
TOTAL PROGRAM COST	1,462,320,054	-23,250,000	1,439,070,054	1,422,680,358	71,158,184	1,493,838,542	2,885,000,412	2,932,908,596	1.66

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0501
HEALTH RESOURCES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	607.87*		607.87*	607.87*	6.50*	614.37*	*	*	
	154.90**		154.90**	154.90**	-4.50**	150.40**	**	**	
PERSONAL SERVICES	63,658,758		63,658,758	63,982,947	150,898	64,133,845	127,641,705	127,792,603	
OTH CURRENT EXPENSES	185,182,791		185,182,791	184,057,086	2,449,487	186,506,573	369,239,877	371,689,364	
EQUIPMENT	281,582		281,582	281,582		281,582	563,164	563,164	
TOTAL OPERATING COST	249,123,131		249,123,131	248,321,615	2,600,385	250,922,000	497,444,746	500,045,131	0.52
BY MEANS OF FINANCING									
	404.47*		404.47*	404.47*	8.50*	412.97*	*	*	
	11.40**		11.40**	11.40**	**	11.40**	**	**	
GENERAL FUND	73,522,761		73,522,761	73,721,245	5,299,007	79,020,252	147,244,006	152,543,013	
	16.00*		16.00*	16.00*	3.50*	19.50*	*	*	
	8.00**		8.00**	8.00**	**	8.00**	**	**	
SPECIAL FUND	89,461,702		89,461,702	89,461,702	455,091	89,916,793	178,923,404	179,378,495	
	142.90*		142.90*	142.90*	-6.00*	136.90*	*	*	
	43.30**		43.30**	43.30**	-2.00**	41.30**	**	**	
FEDERAL FUNDS	51,212,953		51,212,953	52,596,884	-1,804,321	50,792,563	103,809,837	102,005,516	
	40.50*		40.50*	40.50*	0.50*	41.00*	*	*	
	90.20**		90.20**	90.20**	-2.50**	87.70**	**	**	
OTHER FEDERAL FUNDS	30,401,517		30,401,517	30,401,517	-1,349,392	29,052,125	60,803,034	59,453,642	
	4.00*		4.00*	4.00*	*	4.00*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,140,267		2,140,267	2,140,267		2,140,267	4,280,534	4,280,534	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	2,383,931		2,383,931				2,383,931	2,383,931	
CAPITAL INVESTMENT									
DESIGN					582,000	582,000		582,000	
CONSTRUCTION					8,752,000	8,752,000		8,752,000	
# LUMP SUM									
TOTAL CAPITAL COST					9,334,000	9,334,000		9,334,000	100.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0501
HEALTH RESOURCES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS					9,334,000	9,334,000		9,334,000	
TOTAL PERM POSITIONS	607.87*		607.87*	607.87*	6.50*	614.37*	*		*
TOTAL TEMP POSITIONS	154.90**		154.90**	154.90**	-4.50**	150.40**	**		**
TOTAL PROGRAM COST	249,123,131		249,123,131	248,321,615	11,934,385	260,256,000	497,444,746	509,379,131	2.40

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-050101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	282.87*		282.87*	282.87*	5.00*	287.87*	*	*	
	88.00**		88.00**	88.00**	-6.00**	82.00**	**	**	
PERSONAL SERVICES	35,159,040		35,159,040	35,159,040	-159,053	34,999,987	70,318,080	70,159,027	
OTH CURRENT EXPENSES	18,865,876		18,865,876	18,865,876	-431,956	18,433,920	37,731,752	37,299,796	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
TOTAL OPERATING COST	54,062,505		54,062,505	54,062,505	-591,009	53,471,496	108,125,010	107,534,001	-0.55
BY MEANS OF FINANCING									
	241.47*		241.47*	241.47*	6.00*	247.47*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	30,142,333		30,142,333	30,142,333	294,616	30,436,949	60,284,666	60,579,282	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	13,343		13,343	13,343		13,343	26,686	26,686	
	23.40*		23.40*	23.40*	-1.00*	22.40*	*	*	
	31.00**		31.00**	31.00**	-1.00**	30.00**	**	**	
FEDERAL FUNDS	12,501,957		12,501,957	12,501,957	-99,787	12,402,170	25,003,914	24,904,127	
	15.00*		15.00*	15.00*	*	15.00*	*	*	
	55.00**		55.00**	55.00**	-5.00**	50.00**	**	**	
OTHER FEDERAL FUNDS	10,645,223		10,645,223	10,645,223	-785,838	9,859,385	21,290,446	20,504,608	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	759,649		759,649	759,649		759,649	1,519,298	1,519,298	
CAPITAL INVESTMENT									
DESIGN					582,000	582,000		582,000	
CONSTRUCTION					8,752,000	8,752,000		8,752,000	
# LUMP SUM									
TOTAL CAPITAL COST					9,334,000	9,334,000		9,334,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					9,334,000	9,334,000		9,334,000	
TOTAL PERM POSITIONS	282.87*		282.87*	282.87*	5.00*	287.87*	*	*	
TOTAL TEMP POSITIONS	88.00**		88.00**	88.00**	-6.00**	82.00**	**	**	
TOTAL PROGRAM COST	54,062,505		54,062,505	54,062,505	8,742,991	62,805,496	108,125,010	116,868,001	8.09

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	236.87*	*	236.87*	236.87*	6.00*	242.87*	*	*	
	48.50**	**	48.50**	48.50**	**	48.50**	**	**	**
PERSONAL SERVICES	27,900,016		27,900,016	27,900,016	258,576	28,158,592	55,800,032	56,058,608	
OTH CURRENT EXPENSES	15,611,011		15,611,011	15,611,011		15,611,011	31,222,022	31,222,022	
TOTAL OPERATING COST	43,511,027		43,511,027	43,511,027	258,576	43,769,603	87,022,054	87,280,630	0.30
BY MEANS OF FINANCING									
	219.87*	*	219.87*	219.87*	6.00*	225.87*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	28,407,295		28,407,295	28,407,295	258,576	28,665,871	56,814,590	57,073,166	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343		13,343	13,343		13,343	26,686	26,686	
	*	*	*	*	*	*	*	*	*
	21.00**	**	21.00**	21.00**	**	21.00**	**	**	**
FEDERAL FUNDS	8,723,375		8,723,375	8,723,375		8,723,375	17,446,750	17,446,750	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	25.50**	**	25.50**	25.50**	**	25.50**	**	**	**
OTHER FEDERAL FUNDS	5,607,365		5,607,365	5,607,365		5,607,365	11,214,730	11,214,730	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
INTERDEPT. TRANSF	759,649		759,649	759,649		759,649	1,519,298	1,519,298	
CAPITAL INVESTMENT									
DESIGN					582,000	582,000		582,000	
CONSTRUCTION					8,752,000	8,752,000		8,752,000	
# LUMP SUM									
TOTAL CAPITAL COST					9,334,000	9,334,000		9,334,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					9,334,000	9,334,000		9,334,000	
TOTAL PERM POSITIONS	236.87*	*	236.87*	236.87*	6.00*	242.87*	*	*	
TOTAL TEMP POSITIONS	48.50**	**	48.50**	48.50**	**	48.50**	**	**	**
TOTAL PROGRAM COST	43,511,027		43,511,027	43,511,027	9,592,576	53,103,603	87,022,054	96,614,630	11.02

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (tuberculosis (TB), sexually transmitted infections, Human Immunodeficiency Virus and Hansen's disease (HD)) by adopting preventive measures and by undertaking programs of surveillance, early detection, linkage to care and effective treatment. To provide long-term care to HD patients. To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices and assuring access to health care services through public health nursing and school health-related services.

B. Description of Request

1. Restore a permanent full-time X-ray Technician II for mandated (Hawaii Revised Statutes (HRS) 325) TB services (0.00 permanent/0.00 temporary/\$26,022 in general funds).
2. Add position counts and funding for Registered Nurse (RN) IV, RN III, and Paramedical Assistant II positions at Hale Mohalu Hospital (3.00 permanent/0.00 temporary/\$122,526 in general funds).
3. Add funding and position counts for a Business Services Supervisor III and Building Maintenance Worker I to replace essential mission critical positions in Kalaupapa that were deleted per Act 9, SLH 2020 (2.00 permanent/0.00 temporary/\$56,718 in general funds).
4. Add funding and position count for a RN IV position to replace the position that was deleted per Act 9, SLH 2020 (1.00 permanent/0.00 temporary/\$53,310 in general funds).
5. Request capital improvement program (CIP) funding for Kalaupapa Settlement for design and construction necessary to close landfills as mandated by law (0.00 permanent/0.00 temporary/\$7,809,000 in general obligation (G.O.) bonds).
6. Request CIP for Kalaupapa Settlement for design and construction of necessary improvements for health and safety, accessibility, and other code requirements. The scope of the project includes reroofing the care home, upper warehouse, and other as-needed improvements for the buildings at the settlement (0.00 permanent/0.00 temporary/\$945,000 in G.O. bonds).

7. Request CIP for Kalaupapa Settlement to remove underground storage tanks (UST) (0.00 permanent/0.00 temporary/\$580,000 in G.O. bonds).

C. Reasons for Request

1. The X-ray Technician II was abolished per Act 9, SLH 2020; the program will variance a RN V, Position No. (PN) 3009, to fund the X-ray Technician II, PN 123863. This position is necessary to fulfill HRS 325-76, "Examinations for tuberculosis. (a) Examinations for tuberculosis required or recommended by the department of health, including skin tests, x-rays, and other tests as may be appropriate for tuberculosis control purposes, shall be provided by the department at no charge."
2. Hale Mohalu provides professional medical and nursing care to diagnose and treat the HD patients' medical conditions, maximize rehabilitation, and provide skilled nursing facility/intermediate care facility and adult residential care home services through coordinated medical/nursing consultation, conferencing, and care services. All medical and nursing services are provided by the facility and by the medical and consultant staff. Hale Mohalu Adult Residential Care Home operations include transportation, messenger services and general miscellaneous services, housekeeping and janitorial services, and warehousing and central services for linen and other supplies. Specialized diagnostic and treatment services that are not available at Hale Mohalu are procured at other locations, with arrangements for such services made by the Medical Administrator. Hale Mohalu provides care and services 24/7, 365 days a year. With the loss of positions due to budget cuts over the years, the facility is no longer able to adequately staff more than one position per shift. Many patients are quite elderly and now require one-on-one care. When only one staff is assigned on a shift, and a patient falls or is injured, that staff member will be unable to respond to other patients who require care. The facility has had to evacuate patients when the fire alarm was activated. With only one staff member assigned on night shift, it was very challenging to move all the patients to a safe location in a timely manner. The increased acuity of the patients requires two nursing staff per shift to deliver proper care and for patient and employee safety. In FYs 20 and 21, Hale Mohalu paid \$102,998 and \$123,964, respectively, in overtime (OT), and in FY 21, an additional 330 hours of compensation time off was earned in lieu of cash payment.
3. The Kalaupapa Institution Facilities Section provides all the non-medical services required to support the operation of the facility. Because Kalaupapa is physically cut off from supplies and services available on the leeward side of Molokai, it is necessary to operate the settlement as a self-sufficient community.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

The Kalaupapa Institution Facilities Section operates a general store, gas station, visitors quarters, kitchen for dietary services for the patients, grounds maintenance, janitorial services of State facilities, repair and maintenance of patient and employee housing and the Kalaupapa Care Home, provides emergency preparedness for natural and manmade disasters, controls entry into Kalawao County, monitors and coordinates repairs to utilities and other systems, and is in the process of closing its construction and demolition landfill. The Kalaupapa Settlement resides in Kalawao County which is under the governance and jurisdiction of the State Department of Health (DOH) (HRS 326). In FY 21, over \$94,860 in OT was paid out to Kalaupapa employees, and in FY 21 an additional 1,010 hours of compensation time off was earned in lieu of cash payment. OT expenditures for FY 22 are not available, as approval to pay was received after the July and August 2021 payrolls were processed.

4. Add back the RN IV position, which was cut per Act 9, SLH 2020, when all vacant positions were cut. This position works closely with the Nursing Supervisor and assists with providing appropriate medical care and treatment, ensures the safety and welfare of patients, schedules patient appointments and ensures travel documents are completed, ensures the facility meets licensure standards as set by the Office of Health Care Assurance, develops policies and procedures to optimize operations, supervises care home staff and takes corrective actions as needed, coordinates required training, reviews medical records, maintains proper inventory of supplies and equipment, schedules staff, reviews and ensures accuracy of the office assistant's work, and ensures timely submittal of reports, timesheets and personnel documents. This position is also critical to cover for employees who took vacation, sick leave, or are unable to work due to sudden emergencies. Providing adequate coverage at the 24/7 facility, 365 days a year, is critical when providing for the care and treatment of our elderly medically fragile patients. Due to the staffing shortage experienced at the care home, \$75,058 in OT was paid to care home staff in FY 21, and in FY 21, an additional 951 hours of compensation time off was earned in lieu of cash payment. The Kalaupapa Care Home provides care and treatment for the Kalaupapa patients who elect to remain in the facility as residents rather than return to their former homes or establish new homes on the "outside" (HRS 326).

5. Act 9, SLH 2020, reduced funding for three out of eight positions at the Windward Public Health Nursing Section (WWNS), which is a 38% staff decrease. Of these three positions, WWNS retained one of the positions but was left unfunded. WWNS covers a geographic area from Waimanalo to Waimea Bay, serving a population of 133,000. Since February 2020, Public Health Nurses

(PHN) have provided DOH pandemic response supporting the Disease Outbreak Control Division (DOCD), State Laboratory Division and Office of Public Health Preparedness. Functions included contact investigation and tracing, COVID-19 nasopharyngeal swabbing, home visiting to monitor COVID-19 positive cases and contacts, linking individuals and families to medical services and community resources, N-95 fit testing, supporting Points of Dispensing for vaccinations, community education and training, laboratory specimen accession, and COVID-19 school health support. PHNs have the ability to mobilize in 24 hours based on the need of DOH for surge capacity. Currently, this position is being recruited for with temporary funding by the DOCD, Cooperative Agreement awards. In the long term, the impact of not filling this position would result in reduced support to DOH, the Department of Education, and the general public for pandemic response.

6. DOH is mandated by State and federal laws to close the landfills at Kalaupapa. The U.S. National Park Service will assume management of the settlement when the last patient is gone. Landfills are not permitted at national parks, and DOH has a fiduciary duty to clean the site.

7. The roofs have deteriorated and can no longer provide protection for occupants and the interior of the structures. The care home is an essential part of the settlement and must be operational at all times. The warehouse stores items that can only be shipped in once a year on the barge. If the buildings are no longer functional because of interior damage from deteriorated roofs, the settlement cannot function.

8. New Hawaii UST rules passed in 2018 require that all USTs and piping must be monitored with interstitial monitoring by July 15, 2028 (Section 11-280.1-41(a)(1)(B) tanks and 41(b)(2) piping). The tanks at Kalaupapa do not have interstitial monitoring systems and will, therefore, either have to be retro-fitted to comply with the new rule or else be required to close.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-131
05010102
DISEASE OUTBREAK CONTROL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	46.00*		46.00*	46.00*	-1.00*	45.00*	*		*
	39.50**		39.50**	39.50**	-6.00**	33.50**	**		**
PERSONAL SERVICES	7,259,024		7,259,024	7,259,024	-417,629	6,841,395	14,518,048	14,100,419	
OTH CURRENT EXPENSES	3,254,865		3,254,865	3,254,865	-431,956	2,822,909	6,509,730	6,077,774	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
TOTAL OPERATING COST	10,551,478		10,551,478	10,551,478	-849,585	9,701,893	21,102,956	20,253,371	-4.03
BY MEANS OF FINANCING	21.60*		21.60*	21.60*		21.60*	*		*
	**		**	**		**	**		**
GENERAL FUND	1,735,038		1,735,038	1,735,038	36,040	1,771,078	3,470,076	3,506,116	
	23.40*		23.40*	23.40*	-1.00*	22.40*	*		*
	10.00**		10.00**	10.00**	-1.00**	9.00**	**		**
FEDERAL FUNDS	3,778,582		3,778,582	3,778,582	-99,787	3,678,795	7,557,164	7,457,377	
	1.00*		1.00*	1.00*	*	1.00*	*		*
	29.50**		29.50**	29.50**	-5.00**	24.50**	**		**
OTHER FEDERAL FUNDS	5,037,858		5,037,858	5,037,858	-785,838	4,252,020	10,075,716	9,289,878	
TOTAL PERM POSITIONS	46.00*		46.00*	46.00*	-1.00*	45.00*	*		*
TOTAL TEMP POSITIONS	39.50**		39.50**	39.50**	-6.00**	33.50**	**		**
TOTAL PROGRAM COST	10,551,478		10,551,478	10,551,478	-849,585	9,701,893	21,102,956	20,253,371	-4.03

Narrative for Supplemental Budget Requests

FY 2023

Program ID: HTH 131

Program Structure Level: 05 01 01 02

Program Title: DISEASE OUTBREAK CONTROL

A. Program Objective

To reduce the incidence, severity, and disabling effects related to infectious diseases and emerging or other disease (infectious or not) threats associated with natural or intentional hazards including acts of terrorism through assurance of disease surveillance/early detection, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction as well as related public health preparedness activities. Also, to coordinate and facilitate activities and initiatives in support of pre-hospital and hospital partners efforts to assure a standard of emergency medical care for children across the State.

B. Description of Request

1. Fully fund the Division Chief and Deputy positions, HTH 131/DA (0.00/\$36,040 in general funds).

2. Abolish 1.00 permanent and 2.00 temporary federally funded positions, HTH 131/DC (-1.00 permanent/-1.00 temporary/-99,787 in federal funds); (-1.00 temporary/-66,156 in other federal funds).

3. Abolish 3.00 temporary federally funded positions, HTH 131/DJ (-3.00 temporary/-199,682 in other federal funds).

4. Transfer the Emergency Medical Services for Children (EMSC) grant from HTH 131 to HTH 730, HTH 131/DA (0.00/-520,000 in other federal funds).

C. Reasons for Request

1. To fully cover competitive salaries in critical leadership positions needed to develop and implement strategies to strengthen and sustain the division.

2. To abolish 1.00 permanent and 2.00 temporary positions no longer federally funded by the Epidemiology and Laboratory Capacity (ELC) Cooperative Agreement (CoAg), Immunization and Vaccines for Children CoAg, and Public Health Emergency Preparedness CoAg.

3. To abolish 3.00 temporary positions no longer federally funded by the ELC CoAg.

4. To transfer the EMSC grant including 1.00 Planner IV, from HTH 131, Disease Outbreak Control, to HTH 730, Emergency Medical Services and Injury Prevention System, to better align with the grant directives.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-730
050103
EMERGENCY MEDICAL SVCS & INJURY PREV SYS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*		10.00*	10.00*		10.00*			
	9.40**		9.40**	9.40**		9.40**			
PERSONAL SERVICES	1,684,029		1,684,029	1,684,029	344,210	2,028,239	3,368,058	3,712,268	
OTH CURRENT EXPENSES	25,209,632		25,209,632	25,209,632	-74,210	25,135,422	50,419,264	50,345,054	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	27,111,029		27,111,029	27,111,029	270,000	27,381,029	54,222,058	54,492,058	0.50
BY MEANS OF FINANCING									
	10.00*		10.00*	10.00*		10.00*			
	1.40**		1.40**	1.40**		1.40**			
GENERAL FUND	4,503,945		4,503,945	4,503,945		4,503,945	9,007,890	9,007,890	
	6.00**		6.00**	6.00**		6.00**			
SPECIAL FUND	22,267,084		22,267,084	22,267,084		22,267,084	44,534,168	44,534,168	
	2.00**		2.00**	2.00**		2.00**			
OTHER FEDERAL FUNDS	340,000		340,000	340,000	270,000	610,000	680,000	950,000	
TOTAL PERM POSITIONS	10.00*		10.00*	10.00*		10.00*	*	*	
TOTAL TEMP POSITIONS	9.40**		9.40**	9.40**		9.40**	**	**	
TOTAL PROGRAM COST	27,111,029		27,111,029	27,111,029	270,000	27,381,029	54,222,058	54,492,058	0.50

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

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. Transfer Trauma System Special Funds (TSSF) from HTH 730/MQ Other Current Expenses to HTH 730/MQ Personal Services to fund requirements for fringe benefits for TSSF-funded positions, HTH 730/MQ (0.00/\$0 in special funds).

2. Transfer TSSF from HTH 730/MQ Other Current Expenses to HTH 730/MT Personal Services to fund Trauma System Office Assistant (OA) Position No. (PN) 120995 and fully fund requirements for fringe benefits for this position and other TSSF funded positions, HTH 730/MQ (0.00/-\$61,218 in special funds).

3. Transfer TSSF to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Trauma System OA PN 120995 and fully fund requirements for fringe benefits for this position and other TSSF-funded positions, HTH 730/MT (0.00/\$61,218 in special funds).

4. Transfer Emergency Medical Services for Children (EMSC) grant from HTH 131 to HTH 730, HTH 730/MQ (0.00/\$520,000 in other federal funds).

5. Delete 1.00 temporary full-time equivalent (FTE) position and funds for the Hawaii Core State Violence and Injury Prevention Program (SVIPP) project that ended July 31, 2021, HTH 730/MT (-1.00 temporary/-\$250,000 in other federal funds).

C. Reasons for Request

1. To transfer TSSF from Other Current Expenses in HTH 730/MQ to HTH 730/MQ Personal Services to fully fund requirements for fringe benefits for TSSF-funded positions.

2. To transfer TSSF from Other Current Expenses in HTH 730/MQ to HTH 730/MT Personal Services to fund Trauma System OA PN 120995 that was unfunded by the Legislature in Act 88, SLH 2021, and to fully fund requirements for fringe benefits for this position and other TSSF-funded positions.

3. To transfer TSSF to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Trauma System OA PN 120995 that was unfunded by the Legislature in Act 88, SLH 2021, and to fully fund requirements for fringe benefits for this position and other TSSF-funded positions.

4. To transfer EMSC grant including 1.00 temporary FTE position, Planner IV, from HTH 131 Disease Outbreak Control to HTH 730 Emergency Medical Services and Injury Prevention System to better align with the grant directives.

5. To delete 1.00 temporary FTE civil service, Public Health Educator IV position and funds and funds for Other Current Expenses for the SVIPP project that ended July 31, 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	250.00*		250.00*	250.00*	-1.50*	248.50*	*	*	*
	27.00**		27.00**	27.00**	1.50**	28.50**	**	**	**
PERSONAL SERVICES	20,150,599		20,150,599	20,175,604	-180,331	19,995,273	40,326,203	40,145,872	
OTH CURRENT EXPENSES	81,948,666		81,948,666	80,923,661	2,585,113	83,508,774	162,872,327	165,457,440	
EQUIPMENT	19,875		19,875	19,875		19,875	39,750	39,750	
TOTAL OPERATING COST	102,119,140		102,119,140	101,119,140	2,404,782	103,523,922	203,238,280	205,643,062	1.18
BY MEANS OF FINANCING									
	98.50*	*	98.50*	98.50*	2.50*	101.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	29,759,413		29,759,413	29,759,413	5,004,391	34,763,804	59,518,826	64,523,217	
	16.00*	*	16.00*	16.00*	0.50*	16.50*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	18,474,919		18,474,919	18,474,919	-61,521	18,413,398	36,949,838	36,888,317	
	119.50*	*	119.50*	119.50*	-5.00*	114.50*	*	*	*
	12.30**	**	12.30**	12.30**	-1.00**	11.30**	**	**	**
FEDERAL FUNDS	38,710,996		38,710,996	40,094,927	-1,704,534	38,390,393	78,805,923	77,101,389	
	16.00*	*	16.00*	16.00*	0.50*	16.50*	*	*	*
	11.70**	**	11.70**	11.70**	2.50**	14.20**	**	**	**
OTHER FEDERAL FUNDS	12,586,440		12,586,440	12,586,440	-833,554	11,752,886	25,172,880	24,339,326	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	203,441		203,441	203,441		203,441	406,882	406,882	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	2,383,931		2,383,931				2,383,931	2,383,931	
TOTAL PERM POSITIONS	250.00*	*	250.00*	250.00*	-1.50*	248.50*	*	*	*
TOTAL TEMP POSITIONS	27.00**	**	27.00**	27.00**	1.50**	28.50**	**	**	**
TOTAL PROGRAM COST	102,119,140		102,119,140	101,119,140	2,404,782	103,523,922	203,238,280	205,643,062	1.18

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. HTH 560/CC Add 1.50 full-time equivalent (FTE) temporary for the Hawaii Childhood Lead Poisoning Prevention Program (1.50 temporary/\$0 in other federal funds).
2. HTH 560/CW Transfer Position No. 23189 and change means of financing (MOF) from federal funds to other federal funds (-1.00 temporary/-\$38,921 in federal funds).
3. HTH 560/CT Change MOF from federal funds to other federal funds for 1.00 FTE temporary PN 23189 (1.00 temporary/\$0 in other federal funds).
4. HTH 560/CW Delete from budget split-funded 1.00 FTE permanent PN 15242 (-0.50 permanent/-\$90,156 in other federal funds); (-0.50 permanent/-\$59,706 in federal funds).
5. HTH 560/CF Delete 1.00 FTE permanent position as a result of a reduction-in-force (RIF) (-1.00 permanent/\$0 in federal funds).
6. HTH 560/CW Delete 4.00 FTE permanent position as a result of a RIF (-4.00 permanent/-\$221,976 in federal funds).
7. HTH 560/CW Delete expired grant from budget (-\$743,398 in other federal funds).
8. HTH 560/CG Request general funds for Early Intervention Program services (\$3,601,533 in general funds).
9. HTH 560/CG Request 3.00 FTE permanent positions for Early Intervention Program services (3.00 permanent/\$88,803 in general funds).
10. HTH 560/CW Correct budget error from Act 88, SLH 2021 (-\$1,383,931 in federal funds); (\$1,383,931 in general funds).

11. HTH 560/KC Increase general fund permanent 0.50 FTE PN 120452 to permanent 1.00 (0.50 permanent/\$0 in general funds).

12. HTH 560/CC Add permanent 1.00 FTE special fund PN 93537H (1.00 permanent/\$0 in special funds).

13. HTH 560/CT Change MOF from general funds to other federal funds for PN 22750 (-1.00 permanent/-\$69,876 in general funds); (1.00 permanent/\$0 in other federal funds).

14. HTH 560/CC Change MOF from special funds to 50% special funds and 50% federal funds for permanent PN 117966 (-0.5 permanent/-\$61,521 in special funds); (0.50 permanent/\$0 in federal funds).

C. Reasons for Request

Item 1. Add 1.00 FTE temporary Human Services Professional IV and 0.50 FTE temporary Environmental Health Specialist IV to perform critical duties for the Hawaii Childhood Lead Poisoning Prevention Program.

Items 2-3. Change MOF for PN 23189 Office Assistant III from Title X which ended in 2020 at the Governor's request due to changes greatly impacting family planning services for men and women of Hawaii. The position will provide much needed support and be funded by the Home Visiting (MIECHV) grant.

Item 4. Delete vacant split-funded Registered Nurse IV position due to lack of funding.

Items 5-6. Delete from budget previously Title V funded permanent PN 14882 and 4.00 permanent Title X positions that were part of an approved RIF in FY 21.

Item 7. Delete from the budget expired "Malama" grant that ended January 31, 2015.

Item 8. Request for a \$3,601,533 general fund increase to perform early intervention services which are mandated under P.L. 108-446, Individuals with Disabilities Education Act, Part C, based on a study conducted by the Western Interstate Commission of Higher Education.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

Item 9. Request to add 3.00 full-time permanent positions that were defunded by Act 9, SLH 2020. The positions are crucial to provide direct service federally mandated early intervention services throughout the State of Hawaii.

Item 10. Critical request to correct a budget error from Act 88, SLH 2021, Legislative Budget Worksheets Seq No. 65-001 to restore general funds that were mistakenly replaced with federal funds that do not exist.

Item 11. Increase permanent 0.50 FTE general fund position to 1.00 FTE in order to meet work demand for the program.

Item 12. Add a new permanent 1.00 FTE position for the Newborn Metabolic Screening Special Fund Program in order to meet program needs.

Item 13. Change MOF from general funds to other federal funds to align this position's funding with the rest of the Home Visiting Services Unit staff.

Item 14. Change MOF from 100% special funds to split 50/50 special funds and federal funds in order assist with the Hawaii Birth Defects Special Fund Program funding recent budget shortfalls.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-590
050105
CHRONIC DISEASE PREVENTION & HEALTH PROMOTN

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*		49.00*	49.00*		49.00*	*		*
	25.50**		25.50**	25.50**		25.50**	**		**
PERSONAL SERVICES	5,663,986		5,663,986	5,663,986		5,663,986	11,327,972	11,327,972	
OTH CURRENT EXPENSES	57,578,979		57,578,979	57,578,979		57,578,979	115,157,958	115,157,958	
EQUIPMENT	6,750		6,750	6,750		6,750	13,500	13,500	
TOTAL OPERATING COST	63,249,715		63,249,715	63,249,715		63,249,715	126,499,430	126,499,430	0.00
BY MEANS OF FINANCING	38.50*		38.50*	38.50*		38.50*	*		*
	3.00**		3.00**	3.00**		3.00**	**		**
GENERAL FUND	6,536,328		6,536,328	6,536,328		6,536,328	13,072,656	13,072,656	
	*		*	*		*	*		*
	**		**	**		**	**		**
SPECIAL FUND	48,706,356		48,706,356	48,706,356		48,706,356	97,412,712	97,412,712	
	9.50*		9.50*	9.50*		9.50*	*		*
	21.50**		21.50**	21.50**		21.50**	**		**
OTHER FEDERAL FUNDS	6,829,854		6,829,854	6,829,854		6,829,854	13,659,708	13,659,708	
	1.00*		1.00*	1.00*		1.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
INTERDEPT. TRANSF	1,177,177		1,177,177	1,177,177		1,177,177	2,354,354	2,354,354	
TOTAL PERM POSITIONS	49.00*		49.00*	49.00*		49.00*	*		*
TOTAL TEMP POSITIONS	25.50**		25.50**	25.50**		25.50**	**		**
TOTAL PROGRAM COST	63,249,715		63,249,715	63,249,715		63,249,715	126,499,430	126,499,430	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-595
050106
HEALTH RESOURCES ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*		16.00*	16.00*	3.00*	19.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	1,001,104		1,001,104	1,300,288	146,072	1,446,360	2,301,392	2,447,464	
OTH CURRENT EXPENSES	1,579,638		1,579,638	1,478,938	370,540	1,849,478	3,058,576	3,429,116	
TOTAL OPERATING COST	2,580,742		2,580,742	2,779,226	516,612	3,295,838	5,359,968	5,876,580	9.64
BY MEANS OF FINANCING									
	16.00*		16.00*	16.00*	*	16.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	2,580,742		2,580,742	2,779,226		2,779,226	5,359,968	5,359,968	
	*		*	*	3.00*	3.00*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND					516,612	516,612		516,612	
TOTAL PERM POSITIONS	16.00*		16.00*	16.00*	3.00*	19.00*	*	*	
TOTAL TEMP POSITIONS	5.00**		5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	2,580,742		2,580,742	2,779,226	516,612	3,295,838	5,359,968	5,876,580	9.64

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 595

Program Structure Level: 05 01 06

Program Title: HEALTH RESOURCES ADMINISTRATION

A. Program Objective

To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices, advocating for systemic and environmental policy changes, and assuring access to health care services through the provision of health promotion and education, public health nursing, school health, and bilingual health services. To provide and use data to identify areas of need and promote best practices to reduce the incidence and burden of chronic disease and reduce health disparities among populations.

B. Description of Request

1. Office of Medical Cannabis and Control and Regulation (OMCCR) - Add 3.00 positions (Chemist V; Environmental Health Specialist (EHS) V, EHS IV) and related funds from the Medical Cannabis Special Fund, HTH 595/KM (3.00 permanent/\$516,612 in special funds).

C. Reasons for Request

1. To expand the core capacity of OMCCR's Dispensary Licensing program by funding full-time subject matter experts. To launch an ongoing public health education campaign to expand education and training into non-regulatory, medical awareness topics for patients, potential patients, physicians, and the medical community at large. The campaign will provide proper knowledge and awareness around harm reduction strategies and cannabis use.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	545,196,427		545,196,427	545,196,427		545,196,427	1,090,392,854	1,090,392,854	
OTH CURRENT EXPENSES	185,372,068		185,372,068	181,410,068	16,320,700	197,730,768	366,782,136	383,102,836	
TOTAL OPERATING COST	730,568,495		730,568,495	726,606,495	16,320,700	742,927,195	1,457,174,990	1,473,495,690	1.12
BY MEANS OF FINANCING									
GENERAL FUND	94,770,903		94,770,903	94,770,903	16,320,700	111,091,603	189,541,806	205,862,506	
	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	590,597,192		590,597,192	590,597,192		590,597,192	1,181,194,384	1,181,194,384	
A R P FUNDS	45,200,400		45,200,400	41,238,400		41,238,400	86,438,800	86,438,800	
CAPITAL INVESTMENT									
PLANS					202,000	202,000		202,000	
DESIGN		504,000	504,000		826,000	826,000		1,330,000	
CONSTRUCTION		16,492,000	16,492,000		44,079,000	44,079,000		60,571,000	
EQUIPMENT		2,004,000	2,004,000		3,502,000	3,502,000		5,506,000	
# LUMP SUM	42,250,000	-42,250,000		23,000,000	-23,000,000		65,250,000		
TOTAL CAPITAL COST	42,250,000	-23,250,000	19,000,000	23,000,000	25,609,000	48,609,000	65,250,000	67,609,000	3.62

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0502
HOSPITAL CARE**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	19,000,000		19,000,000	23,000,000	25,609,000	48,609,000	42,000,000	67,609,000	
A R P FUNDS	23,250,000	-23,250,000					23,250,000		
TOTAL PERM POSITIONS	2,835.25*		2,835.25*	2,835.25*		2,835.25*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	783,714,495	-23,250,000	760,464,495	760,502,495	41,929,700	802,432,195	1,544,216,990	1,562,896,690	1.21

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-210
050201
HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	61,000		61,000	61,000		61,000	122,000	122,000	
TOTAL CURR LEASE PAY	61,000		61,000	61,000		61,000	122,000	122,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	61,000		61,000	61,000		61,000	122,000	122,000	
OPERATING	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,962,000		13,962,000	13,962,000		13,962,000	27,924,000	27,924,000	
OTH CURRENT EXPENSES	3,486,280		3,486,280	3,486,280		3,486,280	6,972,560	6,972,560	
TOTAL OPERATING COST	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	
TOTAL PERM POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,509,280		17,509,280	17,509,280		17,509,280	35,018,560	35,018,560	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
TOTAL OPERATING COST	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
CAPITAL INVESTMENT									
PLANS									
DESIGN		1,000	1,000		200,000	200,000		200,000	
CONSTRUCTION		998,000	998,000		2,248,000	2,248,000		3,246,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,500,000	-1,500,000		1,000,000	-1,000,000		2,500,000		
TOTAL CAPITAL COST	1,500,000	-500,000	1,000,000	1,000,000	1,600,000	2,600,000	2,500,000	3,600,000	44.00
BY MEANS OF FINANCING									
G.O. BONDS	1,000,000		1,000,000	1,000,000	1,600,000	2,600,000	2,000,000	3,600,000	
A R P FUNDS	500,000	-500,000					500,000		
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	3,300,000	-500,000	2,800,000	2,800,000	1,600,000	4,400,000	6,100,000	7,200,000	18.03

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 211

Program Structure Level: 05 02 02

Program Title: KAHUKU HOSPITAL

A. Program Objective

To sustain and enhance both the levels of service and the quality of care delivered to the North Shore communities on the island of Oahu. Kahuku Medical Center provides medical care in the most cost-effective manner and operates a critical access hospital providing acute hospital services, skilled nursing services, a 24-hour emergency department, and supportive diagnostic/ancillary services.

B. Description of Request

1. General obligation (G.O.) bonds of \$200,000 for the remodeling of restrooms to be Americans with Disabilities Act (ADA) compliant.
2. G.O. bonds of \$200,000 for the long-term development plan.
3. G.O. bonds of \$350,000 for remodeling of the nurses station.
4. G.O. bonds of \$150,000 to extend Emergency Department ramp awnings.
5. G.O. bonds of \$100,000 to replace hot water heaters.
6. G.O. bonds of \$100,000 to expand oxygen generating room.
7. G.O. bonds of \$500,000 for the patient room renovations.
8. Remove FY 22 air conditioning project in Campbell Wing.

C. Reasons for Request

1. Kahuku Medical Center has only two restrooms in the facility that are ADA compliant. The project will remodel restrooms that are not ADA compliant.
2. A long-term development plan is needed for the proper and most efficient use of space and land to create services and growth for the future.
3. Replace current nurses station that is 50 years old and had no upgrades.
4. To extend the awning. Currently, when dropping off patients, the awning does not cover vehicles or patients from the elements.

5. Replace three hot water heaters that are approximately 15 years old and at their end of life.

6. Renovate the current oxygen generating room as it is too small to accommodate a larger capacity system.

7. Remodel 21 patient rooms that are outdated and where space is not efficiently utilized.

8. Removal of the air conditioning project in Campbell Wing as the project is not eligible to use funds from the Coronavirus Capital Projects Fund.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
TOTAL CURR LEASE PAY	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
OPERATING	2,780.75*		2,780.75*	2,780.75*	-440.00*	2,340.75*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	531,234,427		531,234,427	531,234,427	-29,750,000	501,484,427	1,062,468,854	1,032,718,854	
OTH CURRENT EXPENSES	165,000,788		165,000,788	163,700,788	-5,250,000	158,450,788	328,701,576	323,451,576	
TOTAL OPERATING COST	696,235,215		696,235,215	694,935,215	-35,000,000	659,935,215	1,391,170,430	1,356,170,430	-2.52
BY MEANS OF FINANCING									
GENERAL FUND	92,970,903		92,970,903	92,970,903	-8,923,000	84,047,903	185,941,806	177,018,806	
	2,780.75*		2,780.75*	2,780.75*	-440.00*	2,340.75*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	569,648,912		569,648,912	569,648,912	-35,000,000	534,648,912	1,139,297,824	1,104,297,824	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	33,615,400		33,615,400	32,315,400	8,923,000	41,238,400	65,930,800	74,853,800	
CAPITAL INVESTMENT									
PLANS					2,000	2,000		2,000	
DESIGN		3,000	3,000		114,000	114,000		117,000	
CONSTRUCTION		11,994,000	11,994,000		34,833,000	34,833,000		46,827,000	
EQUIPMENT		3,000	3,000		1,500,000	1,500,000		1,503,000	
# LUMP SUM	33,500,000	-33,500,000		16,000,000	-16,000,000		49,500,000		
TOTAL CAPITAL COST	33,500,000	-21,500,000	12,000,000	16,000,000	20,449,000	36,449,000	49,500,000	48,449,000	-2.12

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	12,000,000		12,000,000	16,000,000	20,449,000	36,449,000	28,000,000	48,449,000	
A R P FUNDS	21,500,000	-21,500,000					21,500,000		
TOTAL PERM POSITIONS	2,780.75*	*	2,780.75*	2,780.75*	-440.00*	2,340.75*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	740,570,215	-21,500,000	719,070,215	721,770,215	-14,551,000	707,219,215	1,462,340,430	1,426,289,430	-2.47

**Narrative for Supplemental Budget Requests
FY 2023**

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 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 (West Hawaii Region); and Kauai Veterans Memorial Hospital (KVMH) and Samuel Mahelona Memorial Hospital (SMMH) (Kauai Region).

B. Description of Request

1. Transfer the special fund ceiling of \$35,000,000 and position counts of 440 full-time equivalents to HTH 215, Oahu Region, Department of Health (DOH).
2. Reduce \$8,923,000 in general funds from HHSC (HTH 212) for the operating subsidy for Maui Health System (MHS) (HTH 214).
3. Add \$8,923,000 in federal stimulus funds for the operating subsidy for HHSC (HTH 212) from MHS (HTH 214).
4. General obligation (G.O.) bonds of \$674,000 for Kona Community Hospital, Pharmacy Expansion.
5. G.O. bonds of \$1,000,000 for KVMH, Additional Funding for Emergency Department Renovation.
6. G.O. bonds of \$100,000 for KVMH, Additional Funding for Signage.
7. G.O. bonds of \$175,00 for SMMH, Signage.
8. Replace FY 22 federal stimulus funds to G.O. bonds of \$1,500,000 for Hilo Medical Center, Replacement Chillers.
9. Replace FY 22 federal stimulus funds to G.O. bonds of \$20,000,000 for Hilo Medical Center, Intensive Care Unit Expansion.
10. Transfer G.O. bonds of \$3,000,000 for the Lump Sum HHSC-Oahu Region to HTH 215, Oahu Region, DOH.

C. Reasons for Request

1. Act 212, SLH 2021, transfers Oahu Region out of HHSC to DOH, program ID HTH 215.
2. MHS is requesting general funds instead of federal stimulus funds for its operating subsidy in FY 23.
3. See comment above.
4. The Pharmacy Expansion at Kona Community Hospital is needed as the current area does not meet Joint Commission on Accreditation of Healthcare Organizations spatial requirements.
5. Additional funding is needed to complete the Emergency Department renovation at KVMH. The current space is not efficiently set-up to accommodate a large number of emergency patients.
6. Additional funding is needed to complete the upgrade of the signage for KVMH. Current signage is old and outdated. Some of the wording in the existing signage does not provide proper directions.
7. New signage is needed for SMMH as the existing signage are old and outdated.
8. Change in means of financing (MOF) from federal stimulus funds to G.O. bonds.
9. Change in MOF from federal stimulus funds to G.O. bonds.
10. Change in program ID from HTH 212 to HTH 215.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-214
050206
MAUI HEALTH SYSTEM, A KFH LLC

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	11,585,000		11,585,000	8,923,000		8,923,000	20,508,000	20,508,000	
TOTAL OPERATING COST	11,585,000		11,585,000	8,923,000		8,923,000	20,508,000	20,508,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND					8,923,000	8,923,000		8,923,000	
	*	*	*	*		*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	11,585,000		11,585,000	8,923,000	-8,923,000		20,508,000	11,585,000	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		500,000	500,000		1,000,000	
CONSTRUCTION		3,500,000	3,500,000		3,500,000	3,500,000		7,000,000	
EQUIPMENT		2,000,000	2,000,000		2,000,000	2,000,000		4,000,000	
# LUMP SUM	7,250,000	-7,250,000		6,000,000	-6,000,000		13,250,000		
TOTAL CAPITAL COST	7,250,000	-1,250,000	6,000,000	6,000,000		6,000,000	13,250,000	12,000,000	-9.43
BY MEANS OF FINANCING									
G.O. BONDS	6,000,000		6,000,000	6,000,000		6,000,000	12,000,000	12,000,000	
A R P FUNDS	1,250,000	-1,250,000					1,250,000		
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,835,000	-1,250,000	17,585,000	14,923,000		14,923,000	33,758,000	32,508,000	-3.70

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 214

Program Structure Level: 05 02 06

Program Title: MAUI HEALTH SYSTEM, A KFH LLC

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 served by the Maui Health System (MHS), which consists of the following facilities: Maui Memorial Medical Center (MMMC); Kula Hospital and Clinic; and Lanai Community Hospital.

B. Description of Request

1. Add \$8,923,000 in general funds for the operating subsidy for MHS for FY 23.
2. Reduce \$8,923,000 in American Rescue Plan Act (ARPA) funds for the operating subsidy for MHS for FY 23.
3. Reduce \$1,250,000 in ARPA funds for the capital improvement program for FY 22 for MMMC, Intensive Care Unit (ICU) Bed Systems project, Maui.

C. Reasons for Request

1. MHS is requesting to change the means of financing for its FY 23 operating subsidy appropriation from ARPA funds to general funds.
2. See comment above.
3. Removal of MMMC, ICU Bed Systems project as the project is not eligible to use funds from the Coronavirus Capital Projects Fund.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: HTH-215
 PROGRAM STRUCTURE NO: 050207
 PROGRAM TITLE: HHSC - OAHU REGION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	440.00*	440.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES					29,750,000	29,750,000		29,750,000	
OTH CURRENT EXPENSES					21,570,700	21,570,700		21,570,700	
TOTAL OPERATING COST					51,320,700	51,320,700		51,320,700	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND					16,320,700	16,320,700		16,320,700	
	*	*	*	*	440.00*	440.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND					35,000,000	35,000,000		35,000,000	
CAPITAL INVESTMENT									
DESIGN					61,000	61,000		61,000	
CONSTRUCTION					3,498,000	3,498,000		3,498,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM									
TOTAL CAPITAL COST					3,560,000	3,560,000		3,560,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					3,560,000	3,560,000		3,560,000	
TOTAL PERM POSITIONS	*	*	*	*	440.00*	440.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST					54,880,700	54,880,700		54,880,700	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 215
Program Structure Level: 05 02 07
Program Title: HHSC - OAHU REGION

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 served by the Oahu Region. The facilities of the Hawaii Health Systems Corporation (HHSC) Oahu Region include: Leahi Hospital and Maluhia Hospital.

B. Description of Request

1. Transfer the special fund ceiling of \$35,000,000 and position counts of 440.00 full-time equivalents from HTH 212, HHSC Regions, to HTH 215, Oahu Region.
2. General funds of \$16,320,700 to provide a continued operating subsidy for the Oahu Region.
3. General obligation (G.O.) bonds of \$560,000 to replace fire exit doors and frames at Maluhia Hospital.
4. Transfer G.O. bonds of \$3,000,000 for the Lump Sum HHSC - Oahu Region from HTH 212, HHSC Regions, to HTH 215, Oahu Region.

C. Reasons for Request

1. Act 212, SLH 2021, initiates the transfer of Oahu Region out of HHSC to the Department of Health (DOH). Program ID HTH 215, Oahu Region, was established to differentiate the Oahu Region's budget until the transfer is complete.
2. Act 212, SLH 2021, provided \$16,320,700 in ARPA funds for FY 22 only, to fund the transition of the Oahu Region from HHSC to DOH. General funds are needed to continue Oahu Region's subsidy in FY 23.
3. The existing fire doors and frames do not meet fire code requirements and need to be updated to be in compliance with the fire code.
4. Change in program ID from HTH 212 to HTH 215.

D. Significant Changes to Measures of Effectiveness and Program Size

None. This is a new program ID. No measures of effectiveness have been developed for this program yet.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0503
BEHAVIORAL HEALTH**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,359.75*		1,359.75*	1,359.75*	1.75*	1,361.50*	*	*	
	186.00**		186.00**	186.00**	-12.00**	174.00**	**	**	
PERSONAL SERVICES	105,783,502		105,783,502	105,783,502	6,192,465	111,975,967	211,567,004	217,759,469	
OTH CURRENT EXPENSES	263,284,097		263,284,097	257,103,664	7,428,290	264,531,954	520,387,761	527,816,051	
TOTAL OPERATING COST	369,067,599		369,067,599	362,887,166	13,620,755	376,507,921	731,954,765	745,575,520	1.86
BY MEANS OF FINANCING									
	1,339.75*		1,339.75*	1,339.75*	-11.25*	1,328.50*	*	*	
	163.50**		163.50**	163.50**	-6.50**	157.00**	**	**	
GENERAL FUND	305,324,390		305,324,390	305,324,390	13,391,428	318,715,818	610,648,780	624,040,208	
	20.00*		20.00*	20.00*	13.00*	33.00*	*	*	
	6.00**		6.00**	6.00**	-6.00**	**	**	**	
SPECIAL FUND	35,041,898		35,041,898	35,041,898	229,327	35,271,225	70,083,796	70,313,123	
	*		*	*	*	*	*	*	
	6.00**		6.00**	6.00**	**	6.00**	**	**	
FEDERAL FUNDS	13,530,980		13,530,980	13,530,980		13,530,980	27,061,960	27,061,960	
	*		*	*	*	*	*	*	
	8.50**		8.50**	8.50**	0.50**	9.00**	**	**	
OTHER FEDERAL FUNDS	6,707,906		6,707,906	6,707,906		6,707,906	13,415,812	13,415,812	
	*		*	*	*	*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	6,180,433		6,180,433				6,180,433	6,180,433	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		299,000	299,000		599,000	
CONSTRUCTION		4,400,000	4,400,000		1,000	1,000		4,401,000	
# LUMP SUM	4,700,000	-4,700,000		300,000	-300,000		5,000,000		
TOTAL CAPITAL COST	4,700,000		4,700,000	300,000		300,000	5,000,000	5,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0503
BEHAVIORAL HEALTH**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	4,700,000		4,700,000	300,000		300,000	5,000,000	5,000,000	
TOTAL PERM POSITIONS	1,359.75*		1,359.75*	1,359.75*	1.75*	1,361.50*	*	*	
TOTAL TEMP POSITIONS	186.00**		186.00**	186.00**	-12.00**	174.00**	**	**	
TOTAL PROGRAM COST	373,767,599		373,767,599	363,187,166	13,620,755	376,807,921	736,954,765	750,575,520	1.85

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-420
050301
ADULT MENTAL HEALTH - OUTPATIENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	177.50*		177.50*	177.50*	-3.00*	174.50*	*	*	*
	88.50**		88.50**	88.50**		88.50**	**	**	**
PERSONAL SERVICES	16,568,583		16,568,583	16,568,583	3,508,499	20,077,082	33,137,166	36,645,665	
OTH CURRENT EXPENSES	55,527,740		55,527,740	55,527,740	-3,538,211	51,989,529	111,055,480	107,517,269	
TOTAL OPERATING COST	72,096,323		72,096,323	72,096,323	-29,712	72,066,611	144,192,646	144,162,934	-0.02
BY MEANS OF FINANCING									
	177.50*		177.50*	177.50*	-3.00*	174.50*	*	*	*
	87.50**		87.50**	87.50**		87.50**	**	**	**
GENERAL FUND	58,152,953		58,152,953	58,152,953	-29,712	58,123,241	116,305,906	116,276,194	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	11,610,000		11,610,000	11,610,000		11,610,000	23,220,000	23,220,000	
	*		*	*		*	*	*	
FEDERAL FUNDS	1.00**		1.00**	1.00**		1.00**	**	**	**
	2,333,370		2,333,370	2,333,370		2,333,370	4,666,740	4,666,740	
TOTAL PERM POSITIONS	177.50*		177.50*	177.50*	-3.00*	174.50*	*	*	*
TOTAL TEMP POSITIONS	88.50**		88.50**	88.50**		88.50**	**	**	**
TOTAL PROGRAM COST	72,096,323		72,096,323	72,096,323	-29,712	72,066,611	144,192,646	144,162,934	-0.02

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 420

Program Structure Level: 05 03 01

Program Title: ADULT MENTAL HEALTH - OUTPATIENT

A. Program Objective

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

B. Description of Request

1. Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position (-1.00 permanent/\$0 in general funds).
2. Trade-off/transfer funds within HTH 420/HE to fund an unfunded Administrative Specialist IV position (0.00/\$0 in general funds).
3. Trade-off/transfer one position and funds from HTH 420/HO to HTH 495/HB per the reorganization acknowledged on March 18, 2020 (-1.00/- \$29,712 in general funds).
4. Trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment (0.00/\$199,976 in general funds).
5. Trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment (0.00/- \$199,976 in general funds).
6. Trade-off/transfer funds from HTH 420/HO to HTH 420/HN to eliminate the negative personal services adjustment (0.00/\$290,166 in general funds).
7. Trade-off/transfer funds from HTH 420/HO to HTH 420/HN to eliminate the negative personal services adjustment (0.00/- \$290,166 in general funds).
8. Trade-off/transfer funds from HTH 420/HO to HTH 420/HM to eliminate the negative personal services adjustment (0.00/\$701,041 in general funds).
9. Trade-off/transfer funds from HTH 420/HO to HTH 420/HM to eliminate the negative personal services adjustment (0.00/- \$701,041 in general funds).
10. Trade-off/transfer funds from HTH 420/HO to HTH 420/HL to eliminate the negative personal services adjustment (0.00/\$633,413 in general funds).

11. Trade-off/transfer funds from HTH 420/HO to HTH 420/HL to eliminate the negative personal services adjustment (0.00/- \$633,413 in general funds).

12. Trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment (0.00/\$1,658,415 in general funds).

13. Trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment (0.00/- \$1,658,415 in general funds).

14. Delete unfunded Mental Health Specialist position (-1.00 permanent/\$0 in general funds).

C. Reasons for Request

1. The request to transfer funds will allow for the filling of the Administrative Specialist IV position and the reduction of one permanent full-time equivalent and the negative personal services amount.
2. The request to transfer funds will allow for the filling of the Administrative Specialist IV position.
3. The trade-off/transfer will properly align the position's count and funds with the correct organizational structure.
- 4-13. Housekeeping requests to trade-off/transfer funds within HTH 420 to eliminate the negative personal services adjustments.
14. Housekeeping requests to reduce the position count of an unfunded position.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-430
050302
ADULT MENTAL HEALTH - INPATIENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	737.00*		* 737.00*	737.00*	-16.00*	721.00*	*	*	*
	23.00**		** 23.00**	23.00**	-3.00**	20.00**	**	**	**
PERSONAL SERVICES	53,801,139		53,801,139	53,801,139	1,299,426	55,100,565	107,602,278	108,901,704	
OTH CURRENT EXPENSES	40,191,005		40,191,005	34,010,572	2,144,383	36,154,955	74,201,577	76,345,960	
TOTAL OPERATING COST	93,992,144		93,992,144	87,811,711	3,443,809	91,255,520	181,803,855	185,247,664	1.89
BY MEANS OF FINANCING									
	737.00*		* 737.00*	737.00*	-16.00*	721.00*	*	*	*
	23.00**		** 23.00**	23.00**	-3.00**	20.00**	**	**	**
GENERAL FUND	87,811,711		87,811,711	87,811,711	3,443,809	91,255,520	175,623,422	179,067,231	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
A R P FUNDS	6,180,433		6,180,433				6,180,433	6,180,433	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		299,000	299,000		599,000	
CONSTRUCTION		4,400,000	4,400,000		1,000	1,000		4,401,000	
# LUMP SUM	4,700,000	-4,700,000		300,000	-300,000		5,000,000		
TOTAL CAPITAL COST	4,700,000		4,700,000	300,000		300,000	5,000,000	5,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	4,700,000		4,700,000	300,000		300,000	5,000,000	5,000,000	
TOTAL PERM POSITIONS	737.00*		* 737.00*	737.00*	-16.00*	721.00*	*	*	*
TOTAL TEMP POSITIONS	23.00**		** 23.00**	23.00**	-3.00**	20.00**	**	**	**
TOTAL PROGRAM COST	98,692,144		98,692,144	88,111,711	3,443,809	91,555,520	186,803,855	190,247,664	1.84

**Narrative for Supplemental Budget Requests
FY 2023**

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 and outpatient care with the ultimate goal of community reintegration.

B. Description of Request

1. Transfer funds from other current expenses (OCE) to fully fund 5.00 unfunded filled positions (0.00/\$0 in general funds).

2. Transfer funds from OCE to fully fund 9.00 unfunded positions (0.00/\$0 in general funds).

3. Transfer positions across Hawaii State Hospital Inpatient (HTH 430/HQ) and Affiliated Programs (HTH 430/HR) per reorganization (-0.50 permanent/-1.00 temporary/- \$39,090 in general funds).

4. Transfer positions across HQ and HR per reorganization (0.50 permanent/1.00 temporary/\$39,090 in general funds).

5. Transfer funds from OCE to fully fund 1.00 unfunded position (0.00/\$0 in general funds).

6. Additional operating funds for the new Hawaii State Hospital forensic building (0.00/\$3,487,633 in general funds).

7. Abolish and combine Position No. (PN) 52105 with PN 42914 (0.00/- \$43,824 in general funds).

8. Abolish defunded positions (-16.00 permanent/-3.00 temporary/\$0 in general funds).

C. Reasons for Request

1. The request to transfer funds will fully fund the 5.00 filled positions.

2. The request to transfer funds will allow for the filling of the 9.00 positions.

3 and 4. The trade-off/transfer will properly align the position counts and funds with the correct organizational structure.

5. The request to transfer funds will allow for the filling of the 1.00 position.

6. The additional operating funds are needed to cover the increased expenses of the larger building and higher patient census.

7. The request will align the budget with the classified filled position.

8. Housekeeping requests to reduce the position counts of unfunded positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-440
050303
ALCOHOL & DRUG ABUSE DIVISION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*		29.00*	29.00*		29.00*			
	7.50**		7.50**	7.50**	0.50**	8.00**			
PERSONAL SERVICES	2,547,974		2,547,974	2,547,974	43,370	2,591,344	5,095,948	5,139,318	
OTH CURRENT EXPENSES	33,852,577		33,852,577	33,852,577	-43,370	33,809,207	67,705,154	67,661,784	
TOTAL OPERATING COST	36,400,551		36,400,551	36,400,551		36,400,551	72,801,102	72,801,102	0.00
BY MEANS OF FINANCING									
	29.00*		29.00*	29.00*		29.00*			
	**		**	**		**			
GENERAL FUND	20,222,028		20,222,028	20,222,028		20,222,028	40,444,056	40,444,056	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	750,000		750,000	750,000		750,000	1,500,000	1,500,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
FEDERAL FUNDS	8,857,980		8,857,980	8,857,980		8,857,980	17,715,960	17,715,960	
	*		*	*		*	*	*	
	7.50**		7.50**	7.50**	0.50**	8.00**			
OTHER FEDERAL FUNDS	6,570,543		6,570,543	6,570,543		6,570,543	13,141,086	13,141,086	
TOTAL PERM POSITIONS	29.00*		29.00*	29.00*		29.00*	*	*	
TOTAL TEMP POSITIONS	7.50**		7.50**	7.50**	0.50**	8.00**	**	**	
TOTAL PROGRAM COST	36,400,551		36,400,551	36,400,551		36,400,551	72,801,102	72,801,102	0.00

Narrative for Supplemental Budget Requests

FY 2023

Program ID: HTH 440

Program Structure Level: 05 03 03

Program Title: ALCOHOL & DRUG ABUSE DIVISION

A. Program Objective

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

B. Description of Request

Increase full-time equivalent (FTE) for Position No. 122752, Program Specialist IV (0.50 temporary/\$0 in other federal funds).

C. Reasons for Request

Request to increase FTE from 0.50 to 1.00 for Food and Drug Administration Contract as stated in the Award Notice and approved budget.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-460
050304
CHILD & ADOLESCENT MENTAL HEALTH

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	179.00*		179.00*	179.00*	9.50*	188.50*	*	*	
	23.50**		23.50**	23.50**	-8.50**	15.00**	**	**	
PERSONAL SERVICES	14,785,074		14,785,074	14,785,074	770,056	15,555,130	29,570,148	30,340,204	
OTH CURRENT EXPENSES	48,438,097		48,438,097	48,438,097	-770,056	47,668,041	96,876,194	96,106,138	
TOTAL OPERATING COST	63,223,171		63,223,171	63,223,171		63,223,171	126,446,342	126,446,342	0.00
BY MEANS OF FINANCING									
	162.00*		162.00*	162.00*	-2.50*	159.50*	*	*	
	10.50**		10.50**	10.50**	-2.50**	8.00**	**	**	
GENERAL FUND	43,394,645		43,394,645	43,394,645		43,394,645	86,789,290	86,789,290	
	17.00*		17.00*	17.00*	12.00*	29.00*	*	*	
	6.00**		6.00**	6.00**	-6.00**	**	**	**	
SPECIAL FUND	15,206,904		15,206,904	15,206,904		15,206,904	30,413,808	30,413,808	
	*		*	*	*	*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	2,339,630		2,339,630	2,339,630		2,339,630	4,679,260	4,679,260	
	*		*	*	*	*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
TOTAL PERM POSITIONS	179.00*		179.00*	179.00*	9.50*	188.50*	*	*	
TOTAL TEMP POSITIONS	23.50**		23.50**	23.50**	-8.50**	15.00**	**	**	
TOTAL PROGRAM COST	63,223,171		63,223,171	63,223,171		63,223,171	126,446,342	126,446,342	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: CHILD & ADOLESCENT MENTAL HEALTH

A. Program Objective

To provide timely and effective mental health assessment and treatment services to children and youth with emotional and behavioral challenges, and their families.

B. Description of Request

1. Change means of financing (MOF) from general fund to special fund from other services, including purchase of service (POS) and Grant-in-Aid (GIA) (HTH 460/HO) and fund permanent positions in the Child and Adolescent Mental Health Administration (HTH 460/HF), Oahu Services Branch (HTH 460/HE), Neighbor Island Services Branch (HTH 460/HV) and Family Court Liaison Branch (HTH 460/HS) that were defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (0.00/- \$641,368 in special funds).

2. Change MOF from general fund to special fund from other services, including POS and GIA (HTH 460/HO) and fund three permanent positions in Child and Adolescent Mental Health Administration: Public Health Administrator, Position No. (PN) 90018H; Planner, PN 117147; and Contracts Specialist, PN 123200 (HTH 460/HF), that were defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-3.00 permanent/\$0 in general funds); (3.00 permanent/\$371,803 in special funds).

3. Change MOF from general fund to special fund from other services, including POS and GIA (HTH 460/HO) and fund one permanent position in the Oahu Services Branch (HTH 460/HE) Human Services Professional (HSP) IV, PN 110066, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00 permanent/\$0 in general funds); (1.00 permanent/\$89,855 in special funds).

4. Change MOF from general fund to special fund from other services, including POS and GIA (HTH 460/HO) and fund one permanent position in the Neighbor Island Services Branch (HTH 460/HV): HSP IV, PN 108740, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00 permanent/\$0 in general funds); (1.00 permanent/\$89,855 in special funds).

5. Change MOF from general fund to special fund from other services, including POS and GIA (HTH 460/HO) and fund one permanent position in the Family Court Liaison Branch (HTH 460/HS): Administrative Specialist IV, PN 118022, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00 permanent/\$0 in general funds); (1.00 permanent/\$89,855 in special funds).

6. Convert seven full-time equivalent (FTE) Program Specialist (Mental Health) IV positions from temporary to permanent (1.00 permanent/-1.00 temporary/\$0 in general funds); (6.00 permanent/-6.00 temporary/\$0 in special funds).

7. Convert one (1.00) Stats Clerk and one-half (0.50) Social Worker position from temporary to permanent (1.50 permanent/-1.50 temporary/\$0 in general funds).

8. Transfer in one (1.00) FTE Information Technology position, PN 123331, from the Health Information Services Office (HTH 907/AG) to Child and Adolescent Mental Health Administration (HTH 460/HF) (1.00 permanent/\$128,688 in general funds).

9. Transfer funds from other services including POS and GIA (HTH 460/HO) to Child and Adolescent Mental Health Administration (HTH 460/HF) to fund one filled position, PN 123331, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (0.00/- \$128,688 in general funds).

C. Reasons for Request

1 to 5 and 9. Fund the salaries for positions that were defunded by Act 9, SLH 2020, and Act 88, SLH 2021.

6 to 7. Convert positions from temporary to permanent because temporary positions have been difficult to fill as applicants are leery of positions that do not have a permanent status.

8. Adjust the budget because the position now resides in the Child and Adolescent Mental Health Division.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-501
050305
DEVELOPMENTAL DISABILITIES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	197.75*		197.75*	197.75*	13.25*	211.00*	*	*	
	3.00**		3.00**	3.00**	-1.00**	2.00**	**	**	**
PERSONAL SERVICES	13,337,469		13,337,469	13,337,469	680,722	14,018,191	26,674,938	27,355,660	
OTH CURRENT EXPENSES	83,552,289		83,552,289	83,552,289	9,668,664	93,220,953	167,104,578	176,773,242	
TOTAL OPERATING COST	96,889,758		96,889,758	96,889,758	10,349,386	107,239,144	193,779,516	204,128,902	5.34
BY MEANS OF FINANCING									
	194.75*		194.75*	194.75*	12.25*	207.00*	*	*	
	3.00**		3.00**	3.00**	-1.00**	2.00**	**	**	**
GENERAL FUND	89,414,764		89,414,764	89,414,764	10,120,059	99,534,823	178,829,528	188,949,587	
	3.00*		3.00*	3.00*	1.00*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	7,474,994		7,474,994	7,474,994	229,327	7,704,321	14,949,988	15,179,315	
TOTAL PERM POSITIONS	197.75*		197.75*	197.75*	13.25*	211.00*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**	-1.00**	2.00**	**	**	
TOTAL PROGRAM COST	96,889,758		96,889,758	96,889,758	10,349,386	107,239,144	193,779,516	204,128,902	5.34

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 501

Program Structure Level: 05 03 05

Program Title: DEVELOPMENTAL DISABILITIES

A. Program Objective

To support individuals with intellectual and developmental disabilities (I/DD) to live full lives in their homes and communities through services that promote each person's self-determination, health, community integration, and safety; to improve and maintain healthy lifestyle choices of participants and assure access to dental health services.

B. Description of Request

1. Re-appropriate \$9,668,664 in FY 22 to FY 23 of one-time lapsing Section 9817 American Rescue Plan Act (ARPA) Funds to address the ARPA requirement to supplement, not supplant existing State funds (HTH 501/CN, \$9,668,664 in general funds).

2. Establish 1.00 Clinical Psychologist (CP) position and 1.00 Social Worker (SW) IV position in the Clinical & Eligibility Determination Staff Section (HTH 501/KB, 2.00 permanent/\$61,200 in general funds).

3. Establish 1.00 Human Services Professional (HSP) IV position and 2.00 HSP III positions in the Hawaii District Health Office (HTH 501/JQ, 3.00 permanent/\$78,624 in general funds).

4. Establish 1.00 SW III position (Position No. (PN) 93543H) and variance PN 113056 Office Assistant (OA) III, 0.75, to Social Service Assistant IV, 1.00, in the Maui District Health Office (HTH 501/JR, 1.25 permanent/\$17,529 in general funds).

5. Fund PN 12477 SW V and establish 1.00 Program Specialist IV position in the Community Resources Branch (HTH 501/CV, 1.00 permanent/\$89,736 in general funds).

6. Establish 1.00 Dental Assistant (DA) II position in the Hospital & Community Dental Services Branch (HTH 501/ED, 1.00 permanent/\$16,560 in general funds).

7. Transfer 3.00 positions from organization code JO to KB per re-organization approved on December 17, 2020 (HTH 501/JO, -3.00 permanent/- \$186,168 in general funds).

8. Transfer 3.00 positions from organization code JO to KB per re-organization approved on December 17, 2020 (HTH 501/KB, 3.00 permanent/\$186,168 in general funds).

9. Establish 1.00 HSP IV position, 1.00 HSP III position and 1.00 Registered Nurse (RN) III position in the Case Management Branch (HTH 501/JO, 3.00 permanent/\$101,478 in general funds).

10. Establish 1.00 HSP V position and fund PN 41490 HSP IV in the Case Management Branch (HTH 501/CU, 1.00 permanent/\$86,268 in general funds).

11. Fund PN 12470 SW V and PN 113192 HSP V and establish 1.00 HSP IV position in the Outcomes and Compliance Branch (HTH 501/JA, 1.00 permanent/\$151,872 in special funds).

12. Deletion of unfunded PN 92472H Individual Mentor in the Community Alternatives Section, Community Resources Branch (HTH 501/CV, -1.00 temporary).

C. Reasons for Request

1. Ensure maintenance of effort (MOE) requirements of Section 9817 of ARPA (Public Law 117-2). Section 9817 of ARPA provides a temporary ten percentage point increase in the federal medical assistance percentage (FMAP) for Medicaid home and community-based services (HCBS). The legislation requires that the state dollars freed-up due to the increase in the federal share of costs be reinvested in the HCBS program; funds attributed to the FMAP increase may be used to supplement, but cannot supplant, existing state funds. This request does not increase overall state spending. It requests to move surplus funds attributable to the 10% FMAP in the current year to FY 23 in order to meet ARPA MOE. The request was based on the estimated balance of projected costs that will be obligated to implement ARPA projects this FY subtracted from the overall projected funding attributable to the 10% FMAP bump.

2. PN 120851, the only CP in the Developmental Disabilities Division (DDD) statewide is critically needed to meet State and federal requirements to operate the 1915(c) Medicaid HCBS waiver. Without this position, the DDD is unable to provide timely eligibility determinations, evidence-based interventions and supports for people who self-harm or harm others and ensure the overall clinical capacities for the DDD statewide. PN 49800, SW IV is the sole supervisory SW IV position for the Intake & Eligibility Section (IES) in the reorganization

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 501

Program Structure Level: 05 03 05

Program Title: DEVELOPMENTAL DISABILITIES

proposal of the DDD acknowledged on December 17, 2020. The position for the IES is responsible for oversight, training and monitoring to ensure staff are making fair and timely eligibility determinations for the DDD in alignment with Hawaii Revised Statutes (HRS) Chapter 333F and Hawaii Administrative Rules (HAR), and prevent further litigation and non-compliance with Makin Settlement and the federal 1915(c) Medicaid HCBS waiver.

3. The Case Management Unit (CMU) serving the Hilo-Puna area was more affected than any other unit statewide with the loss of three positions. The positions provide case management services for DDD participants that are required under Section 1915(c) of the Social Security Act that permits states to waive certain Medicaid requirements in order to furnish an array of HCBS that promote community living for Medicaid beneficiaries and avoid institutionalization. Case Managers perform many core functions required in 42 CFR Section 441.301 and Section 441.302 including ensuring service plans are designed to meet participant needs, effective systems to monitor health and safety, free choice of providers, participants offered self-direction and access when they have Limited English Proficiency and are afforded their rights including to request a Fair Hearing when there are adverse actions, and demonstration of the Level of Care consistent with federal requirements. HSP/SW IV positions must conduct these functions and also ensure the Supports Intensity Scale (SIS) is conducted; they are assigned cases where people have intensive needs and exceptional behavioral challenges.

4. Positions provide case management services to DDD participants in Maui County that are required under Section 1915(c) of the Social Security Act that permits states to waive certain Medicaid requirements in order to furnish an array of HCBS that promote community living for Medicaid beneficiaries and avoid institutionalization. Case Managers perform many core functions required in 42 CFR Section 441.301 and Section 441.302 including ensuring service plans are designed to meet participant needs, effective systems to monitor health and safety, free choice of providers, participants offered self-direction and access when they have Limited English Proficiency and are afforded their rights including to request a Fair Hearing when there are adverse actions, and demonstration of the Level of Care consistent with federal requirements. The SSA IV will provide support to the Case Manager on the island of Molokai and coverage to the island of Lanai, a critical need in these communities. The position does field-based work as an extension of the SW/HSP duties when there are urgent situations requiring face-to-face work. Currently there is only one SW/HSP IV position to support individuals with I/DD and their families; this position is currently vacant.

5. PN 12477, SW V position serves as the Community Resource Management Section (CRMS) Supervisor; essential supervisory position; lead for developing 1915(c) waiver applications to Centers for Medicare and Medicaid Services, submitting waiver amendments, assuring the submittal of required quarterly waiver reports, and overseeing monitoring of provider network adherence to waiver standards and federal regulations. PN 121320, Program Specialist IV is the lead to increase Waiver participants' community integration including opportunities for competitive integrated employment as required under Final Rules CMS-2249-F/CMS-2296-F that mandate states to achieve full compliance by March 17, 2023 and ongoing. The State risks the loss of Federal Financial Participation funding of more than \$70 million if it cannot demonstrate regulatory compliance.

6. The DA II position provides services at various clinics on Oahu, depending on patient needs. Provides operatory chairside assistance to dentists during treatment including diagnostic, preventive, restorative, fixed and removable prosthodontic, endodontic, and oral surgical procedures. Takes and develops x-rays; infection control; cleaning and sterilizing instruments; assisting in dental laboratory procedures; and managing the front and back office through clinic patient management, patient reception, records, supply, and facility maintenance. Needed to comply with applicable State and federal standards and regulations.

7-8. Trade off/transfer of PN 31736 OA III, PN 10746 SW IV, and PN 112937 SW IV from organization code JO to KB to align budget with recently approved reorganization dated December 17, 2020.

9. Positions provide direct case management services for DDD participants across Oahu that are required under Section 1915(c) of the Social Security Act that permits states to waive certain Medicaid requirements in order to furnish an array of HCBS that promote community living for Medicaid beneficiaries and avoid institutionalization. Case Managers perform many core functions required in 42 CFR Section 441.301 and Section 441.302 including ensuring service plans are designed to meet participant needs, effective systems to monitor health and safety, free choice of providers, participants offered self-direction and access when they have Limited English Proficiency and are afforded their rights including to request a Fair Hearing when there are adverse actions, and demonstration of the Level of Care consistent with federal requirements. HSP/SW IV positions must conduct these functions and also ensure the SIS is conducted; they are assigned cases where people have intensive needs and exceptional behavioral challenges. PN 25118, RN III in CMU provides case management functions

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 501

Program Structure Level: 05 03 05

Program Title: DEVELOPMENTAL DISABILITIES

described above for 40% of their major duties and responsibilities. The RN position provides health assessments and nursing consultations for participants across the unit, especially for the medically compromised.

10. Positions implement the SIS, a 1915(c) waiver requirement that provides a valid assessment of each adult Medicaid HCBS Waiver participant to identify support needs and a basis for development of an Individual Supports Budget.

PN 98831H, HSP V, which supervises the section that oversees and ensures implementation of the SIS, was established by the Legislature in the 2017 session and authorized through Act 49, SLH 2017. Lead in coordinating all SIS activities statewide including ensuring valid and reliable administration of the SIS through a certification/recertification program, oversight for scheduling and implementation of SIS for each adult waiver participant, maintenance of policies and procedures and compliance to, data management, communication with participants and families, ensuring validation of complex medical and behavioral scoring. The HSP position assists in implementing these tasks in order to ensure a SIS assessment for every participant once every three years as required by the 1915(c) waiver.

11. PN 12470 is an essential supervisory position that oversees and manages the Compliance Section of the Outcomes and Compliance Branch (OCB), which includes the Adult Foster Home (AFH) Certification Unit and the Consumer Complaints and Resolution Unit (CCRU). The AFH Certification Unit oversees regulatory compliance for settings that provide residential habilitative supports for over 470 Waiver participants in the community who otherwise might live in institutions. PN 120653 is in the CCRU of the OCB and is responsible for the timely, independent investigations to address complaint issues, reporting on findings and making recommendations for remediation and corrective action, and preparing cases for informal appeals. As the operating agency for Hawaii's 1915(c) waiver, DDD is required to assure that participants are afforded the right to file a grievance or appeal decisions related to their services or eligibility. Chapter 11-88.1, HAR, requires DDD to issue a written decision within 30 working days from the date DDD receives the request for the informal review.

12. DDD requests deletion of unfunded PN 92472H/112998E Individual Mentor in the Community Alternatives Section, Community Resources Branch.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-495
050306
BEHAVIORAL HEALTH ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.50*		39.50*	39.50*	-2.00*	37.50*	*		*
	40.50**		40.50**	40.50**		40.50**	**		**
PERSONAL SERVICES	4,743,263		4,743,263	4,743,263	-109,608	4,633,655	9,486,526	9,376,918	
OTH CURRENT EXPENSES	1,722,389		1,722,389	1,722,389	-33,120	1,689,269	3,444,778	3,411,658	
TOTAL OPERATING COST	6,465,652		6,465,652	6,465,652	-142,728	6,322,924	12,931,304	12,788,576	-1.10
BY MEANS OF FINANCING									
	39.50*		39.50*	39.50*	-2.00*	37.50*	*		*
	39.50**		39.50**	39.50**		39.50**	**		**
GENERAL FUND	6,328,289		6,328,289	6,328,289	-142,728	6,185,561	12,656,578	12,513,850	
	*		*	*		*	*		*
OTHER FEDERAL FUNDS	1.00**		1.00**	1.00**		1.00**	**		**
	137,363		137,363	137,363		137,363	274,726	274,726	
TOTAL PERM POSITIONS	39.50*		39.50*	39.50*	-2.00*	37.50*	*		*
TOTAL TEMP POSITIONS	40.50**		40.50**	40.50**		40.50**	**		**
TOTAL PROGRAM COST	6,465,652		6,465,652	6,465,652	-142,728	6,322,924	12,931,304	12,788,576	-1.10

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 495

Program Structure Level: 05 03 06

Program Title: BEHAVIORAL HEALTH ADMINISTRATION

A. Program Objective

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

B. Description of Request

1. Trade-off/transfer funds for an unfunded Office Assistant (OA) III position, HTH 495/HB (0.00/\$0 in general funds).

2. Trade-off/transfer one permanent position and funds from HTH 420/HO to HTH 495/HB per the reorganization acknowledged on March 18, 2020 (1.00 permanent/\$29,712 in general funds).

3. Trade-off/transfer three positions and funds from HTH 495/HC to HTH 907/AB per the reorganization acknowledged on May 14, 2020 (-2.00 permanent/-1.00 temporary/- \$172,440 in general funds).

4. Reduce 1.00 permanent full-time equivalent (FTE) and add 1.00 temporary FTE to correct an error in Act 9, SLH 2020 (-1.00 permanent/1.00 temporary/\$0 in general funds).

C. Reasons for Request

1. The request to transfer funds will allow for the filling of the OA III position.
2. The trade-off/transfer will properly align the position's count and funds with the correct organizational structure.
3. The trade-off/transfer will properly align the positions' count and funds with the correct organizational structure.
4. Housekeeping requests to correct an error.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-0504
ENVIRONMENTAL HEALTH

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	274.80*		274.80*	274.80*	1.20*	276.00*	*	*	
	14.00**		14.00**	14.00**	2.00**	16.00**	**	**	
PERSONAL SERVICES	20,162,391		20,162,391	20,239,455	1,921,473	22,160,928	40,401,846	42,323,319	
OTH CURRENT EXPENSES	11,148,119		11,148,119	10,758,534	-303,074	10,455,460	21,906,653	21,603,579	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
TOTAL OPERATING COST	31,542,210		31,542,210	31,229,689	1,618,399	32,848,088	62,771,899	64,390,298	2.58
BY MEANS OF FINANCING									
	219.40*		219.40*	219.40*	-0.90*	218.50*	*	*	
	3.00**		3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	19,024,068		19,024,068	18,959,991	756,298	19,716,289	37,984,059	38,740,357	
	30.00*		30.00*	30.00*	0.35*	30.35*	*	*	
	**		**	**	2.00**	2.00**	**	**	
SPECIAL FUND	5,160,848		5,160,848	5,160,848	862,101	6,022,949	10,321,696	11,183,797	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	9.00**		9.00**	9.00**	**	9.00**	**	**	
FEDERAL FUNDS	1,187,222		1,187,222	1,187,222		1,187,222	2,374,444	2,374,444	
	20.40*		20.40*	20.40*	1.75*	22.15*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
OTHER FEDERAL FUNDS	5,916,999		5,916,999	5,668,555		5,668,555	11,585,554	11,585,554	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	253,073		253,073	253,073		253,073	506,146	506,146	
CAPITAL INVESTMENT									
DESIGN		772,000	772,000					772,000	
# LUMP SUM	772,000	-772,000					772,000		
TOTAL CAPITAL COST	772,000		772,000				772,000	772,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	772,000		772,000				772,000	772,000	
TOTAL PERM POSITIONS	274.80*		274.80*	274.80*	1.20*	276.00*	*	*	
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**	2.00**	16.00**	**	**	
TOTAL PROGRAM COST	32,314,210		32,314,210	31,229,689	1,618,399	32,848,088	63,543,899	65,162,298	2.55

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-610
050401
ENVIRONMENTAL HEALTH SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	160.00*		160.00*	160.00*		160.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,569,370		10,569,370	10,646,434	78,552	10,724,986	21,215,804	21,294,356	
OTH CURRENT EXPENSES	1,658,287		1,658,287	1,633,693	207,332	1,841,025	3,291,980	3,499,312	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
TOTAL OPERATING COST	12,459,357		12,459,357	12,511,827	285,884	12,797,711	24,971,184	25,257,068	1.14
BY MEANS OF FINANCING									
	123.00*		123.00*	123.00*	2.00*	125.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	7,771,989		7,771,989	7,857,912	235,884	8,093,796	15,629,901	15,865,785	
	30.00*		30.00*	30.00*	-2.00*	28.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,845,848		3,845,848	3,845,848	50,000	3,895,848	7,691,696	7,741,696	
	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	158,000		158,000	158,000		158,000	316,000	316,000	
	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	430,447		430,447	396,994		396,994	827,441	827,441	
	3.00*		3.00*	3.00*		3.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	253,073		253,073	253,073		253,073	506,146	506,146	
TOTAL PERM POSITIONS	160.00*		160.00*	160.00*		160.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,459,357		12,459,357	12,511,827	285,884	12,797,711	24,971,184	25,257,068	1.14

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 610

Program Structure Level: 05 04 01

Program Title: ENVIRONMENTAL HEALTH SERVICES

A. Program Objective

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

B. Description of Request

1. Change means of financing from special funds to general funds for 2.00 permanent Environmental Health Specialists for asbestos and lead regulation to avoid reduction-in-force (2.00 permanent/0.00 temporary/\$157,332 in general funds); (-2.00 permanent/0.00 temporary/\$0 in special funds).
2. Add funds to fully fund 2.00 permanent positions for vector control on Kauai (0.00 permanent/0.00 temporary/\$97,992 in general funds).
3. Transfer funds within Personal Services to fully fund salary for 1.00 permanent Food Safety Specialist IV on Maui to enforce food safety and environmental health regulations (0.00 permanent/0.00 temporary/\$0 in general funds).
4. Add appropriation ceiling for Hawaii Hemp Processing Special Fund for Food and Drug Branch (0.00 permanent/0.00 temporary/\$50,000 in special funds).
5. Trade-off funds to re-budget 14.00 permanent positions from Food Safety Specialist IIIs to Food Safety Specialist IVs, to implement reorganization and re-describe positions (0.00 permanent/0.00 temporary/\$0 in special funds).
6. Transfer funds within Personal Services to change 3.00 Vector Control Worker II positions to Vector Control Inspector IIs to enable position variance and re-description (0.00 permanent/0.00 temporary/- \$19,440 in general funds); (0.00 permanent/0.00 temporary/\$0 in interdepartmental transfer funds).

C. Reasons for Request

1. The revenue and cash balance of the Asbestos and Lead Abatement Special Fund are not adequate to support these positions that perform essential functions.
- 2 and 3. Funding the salaries for these essential positions will enable the programs to fill vacancies and retain incumbents to accomplish required workload for vector control and food safety. The salaries were defunded by Act 9, SLH 2020.

4. The ceiling will enable the revenue from the new Hawaii Hemp Processing Special Fund to be used to establish and regulate a system of registering hemp processors and to implement the Hawaii hemp processing program.

5. The trade-off of funds will enable position re-descriptions to a new Food Safety Specialist classification series and implement the reorganization approved on January 13, 2020.

6. The transfer of funds will enable 2.00 Kauai positions and 1.00 Oahu position to be re-described to encompass more comprehensive duties and broader responsibilities that are necessary to increase efficiency and effectiveness for the Vector Control Program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-710
050402
STATE LABORATORY SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*		72.00*	72.00*		72.00*	*		*
	12.00**		12.00**	12.00**	2.00**	14.00**	**		**
PERSONAL SERVICES	5,928,369		5,928,369	5,928,369	125,263	6,053,632	11,856,738	11,982,001	
OTH CURRENT EXPENSES	3,793,658		3,793,658	3,428,667	160,000	3,588,667	7,222,325	7,382,325	
TOTAL OPERATING COST	9,722,027		9,722,027	9,357,036	285,263	9,642,299	19,079,063	19,364,326	1.50
BY MEANS OF FINANCING	72.00*		72.00*	72.00*		72.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
GENERAL FUND	8,047,815		8,047,815	7,897,815	183,162	8,080,977	15,945,630	16,128,792	
	*		*	*		*	*		*
SPECIAL FUND	**		**	**	2.00**	2.00**	**		**
	*		*	*		*	*		*
FEDERAL FUNDS	9.00**		9.00**	9.00**		9.00**	**		**
	1,029,222		1,029,222	1,029,222		1,029,222	2,058,444	2,058,444	
	*		*	*		*	*		*
OTHER FEDERAL FUNDS	2.00**		2.00**	2.00**		2.00**	**		**
	644,990		644,990	429,999		429,999	1,074,989	1,074,989	
CAPITAL INVESTMENT									
DESIGN		772,000	772,000					772,000	
# LUMP SUM	772,000	-772,000					772,000		
TOTAL CAPITAL COST	772,000		772,000				772,000	772,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	772,000		772,000				772,000	772,000	
TOTAL PERM POSITIONS	72.00*		72.00*	72.00*		72.00*	*		*
TOTAL TEMP POSITIONS	12.00**		12.00**	12.00**	2.00**	14.00**	**		**
TOTAL PROGRAM COST	10,494,027		10,494,027	9,357,036	285,263	9,642,299	19,851,063	20,136,326	1.44

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. Housekeeping request to transfer collective bargaining (CB) from HTH 710/MG to HTH 710/MB to cover salaries (0.00/\$0 in general funds).
2. Housekeeping request to transfer CB from HTH 710/MM to HTH 710/MN to cover salaries (0.00/\$0 in general funds).
3. Restoration of electricity budget in State Laboratories Division, HTH 710/MK (0.00/\$150,000 in general funds).
4. Establish Chemist V and a Chemist III temporary positions and operating funds for Driving Under the Influence Laboratory for State Drug and Alcohol Toxicology Testing, HTH 710/MG (2.00 temporary/\$102,101 in special funds).
5. Restore funding for Position No. 34165 Air Quality Electronics Technician I, HTH 710/MH (0.00/\$33,162 in general funds).

C. Reasons for Request

- 1 and 2. To balance the budget by removing negative line items and to realign the budget.
3. Request to restore budgeted electricity funds lost in Act 88, SLH 2021, for the Kamauleule Building.
4. Per Act 196, the Department of Health is required to establish and implement a State drug and alcohol toxicology testing laboratory.
5. Request to restore a budgeted salary per Act 88, SLH 2021.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-720
050403
HEALTH CARE ASSURANCE

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.80*		42.80*	42.80*	1.20*	44.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
PERSONAL SERVICES	3,664,652		3,664,652	3,664,652	1,717,658	5,382,310	7,329,304	9,046,962	
OTH CURRENT EXPENSES	5,696,174		5,696,174	5,696,174	-670,406	5,025,768	11,392,348	10,721,942	
TOTAL OPERATING COST	9,360,826		9,360,826	9,360,826	1,047,252	10,408,078	18,721,652	19,768,904	5.59
BY MEANS OF FINANCING									
	24.40*		24.40*	24.40*	-2.90*	21.50*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
GENERAL FUND	3,204,264		3,204,264	3,204,264	337,252	3,541,516	6,408,528	6,745,780	
	*		*	*	2.35*	2.35*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	1,315,000		1,315,000	1,315,000	710,000	2,025,000	2,630,000	3,340,000	
	18.40*		18.40*	18.40*	1.75*	20.15*	*	*	
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,841,562		4,841,562	4,841,562		4,841,562	9,683,124	9,683,124	
TOTAL PERM POSITIONS	42.80*		42.80*	42.80*	1.20*	44.00*	*	*	
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**	**	**	
TOTAL PROGRAM COST	9,360,826		9,360,826	9,360,826	1,047,252	10,408,078	18,721,652	19,768,904	5.59

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: HEALTH CARE ASSURANCE

A. Program Objective

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

B. Description of Request

1. HTH 720/MP: Request additional general funds to eliminate the negative amount in the general fund (G**-104-H) budget line 604 Personal Services Adjustment (0.00/\$337,252 in general funds).

2. HTH 720/MP: Trade-off/transfer within the Office of Health Care Assurance's (OHCA) federal fund ceilings of Title XVIII Grant and Title XIX to eliminate the negative amount in the federal budget line 909, Personal Services Adjustment. Per this request, Other Current Expenses including \$481,610 from budget line 29 ADJ-TITLE XVIII GRANT and \$321,073 from budget line 31 ADJ-TITLE XIX are being transferred to Personal Services Expenses budget line 909. No additional ceiling is needed (0.00/\$0 in other federal funds).

3. HTH 720/MP: Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from general funds (G**-104-H) to a combination of special funds (S**-310-H) and other federal funds to fully fund the salaries and fringe benefits of under-funded positions including 0.50 full-time equivalent (FTE) Information Technology (IT) Specialist Band B (Position No. (PN) 119200), 1.00 FTE Registered Nurse (RN) V (PN 122943), and 1.00 FTE Occupational Therapist IV (PN 27458) which the general fund portions were defunded by Act 9, SLH 2020, and 0.40 FTE Office Assistant III (PN 15095) which the general fund portion was defunded by Act 88, SLH 2021. The positions will be funded by the current ceilings of the OHCA Special Fund and the federal funds. No additional ceiling is needed (2.05 permanent/\$0 in special funds), (0.85 permanent/\$0 in other federal funds), (-2.90 permanent/\$0 in general funds).

4. HTH 720/MP: Restore 0.20 FTE permanent RN V (PN 48031) position and fund the position with OHCA special funds (S**-310-H) and other federal funds. 0.20 FTE and general funds were deleted in Act 9, SLH 2020, due to statewide budget cuts. The position will be funded by the current ceilings of the OHCA Special Fund and the federal funds. No additional ceiling is needed (0.15 permanent/\$0 in special funds), (0.05 permanent/\$0 in other federal funds).

5. HTH 720/MP: Re-establish 1.00 FTE new permanent RN V position and fund the position with OHCA Special Fund and other federal funds. This new position will replace a RN position that was eliminated by Act 9, SLH 2020, due to statewide budget cuts. The position will be funded by the current ceilings of the OHCA Special Fund and the federal funds. No additional ceiling is needed (0.15 permanent/\$0 in special funds), (0.85 permanent/\$0 in other federal funds).

6. HTH 720/MP: One-time increase of OHCA Special Fund (S**-310-H) ceiling by \$710,000 in FY 23 to cover the contract cost to complete Health Care Facility Management Information System (HCFMIS) project and an increase by \$15,000 per year to cover the expenditures relating to Dietitian program activities (0.00/\$725,000 in special funds).

7. HTH 720/MP: Delete Dietitian Special Fund budget line 2 Dietitian Licensing Special Fund (S**-388-H) in accordance with House Bill No. 1299, A.D. 1, Act 9, SpSLH 2021, which repealed the special fund (0.00/-\$15,000 in special funds).

C. Reasons for Request

1. The negative amount in the general fund (G**-104-H) budget line 604, Personal Services, is beyond OHCA's control and has caused the payroll deficit in FY 21. As a result, OHCA has made many adjustments within its general fund (G**-104-H) ceilings by transferring funds from other current expenses to payroll services. This causes funding shortages for other operating expenses and risks negative impacts on being able to conduct timely and required surveys and complaint investigations of health care facilities. The adjustments were not enough to cover the payroll deficit. OHCA had to request and transfer additional funds from another program within DOH to cover the payroll deficit. OHCA estimates to have a payroll deficit in FY 22. OHCA will seek additional general funds from other programs within DOH to cover the payroll deficits in FY 22. However, other programs may not have excess funds that can be transferred to OHCA because of budget reductions and restrictions due to the pandemic. Without the additional funds, OHCA will have a payroll deficit again in FY 23.

2. The negative amount in the federal fund budget line 909 Personal Services Adjustment is beyond OHCA's control and has caused payroll deficits every year. To cover the payroll deficits, OHCA has made many adjustments by transferring funds within OHCA's federal funds from Other Current Expenses to Payroll Services every year. The fund transfer process requires time and effort from many employees in OHCA, the Administrative Services Office, the Department of Budget and Finance, and the Department of Accounting and General Services.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: HEALTH CARE ASSURANCE

This trade-off/transfer will save time spent on the fund transfer process and allow staff to use their limited time on other priority activities. No State general funds are involved in this request.

3. OHCA has not been able to fill those vacant positions because they are under-funded. Filling these positions is necessary.

OHCA has only one IT Specialist Band B (PN 119200) position that provides all hardware and software technical support and network services to OHCA. Because of vacancy, the Health Information Systems Office (HISO) assigns an IT position to provide IT services to OHCA on a temporary and part-time basis but this is unsustainable as HISO has other priority activities. As a result, our program operation has been frequently interrupted or delayed when a computer or network problem occurs.

RN V (PN 122943) is a surveyor position established under OHCA's Federal Medicare Certification Section (FMCS) to conduct mandatory surveys at Medicare-eligible health care facilities to safeguard the public, ensure the quality of care at health care facilities and agencies, and ensure compliance with State licensure standards and federal regulations. The vacancy has negatively impacted timely federal certifications and state licensing inspections. This position's workload is approximately 15% relating to State Licensing program activities and 85% relating to federal Medicare Survey and Certification program activities as required by State Licensure standards and federal regulations.

Occupational Therapist IV (PN 27458) is a surveyor position established under OHCA's State Licensing Section (SLS) to conduct statutorily mandated unannounced surveys and complaint investigations at health care facilities. OHCA requested to variance Occupational Therapist IV to General Professional IV. The General Professional IV position conducts environment of care inspections, building plan review and evaluates interior and exterior sanitary environments, structural or physical integrity of the dwelling and conducts focused assessments of residents' living conditions in care homes and facilities under SLS' purview. Funding and filling this position are very important to ensure those health care facilities meet State regulations and licensure standards. The lack of inspectors results in the delay of license application reviews and on mandatory surveys and complaint investigations. One aspect of reviews of applications for initial licensure is the review of the care home for compliance with county and

structural and interior and exterior environmental factors for cleanliness. The lack of this position has delayed processing new license applications and resulted in an increase in unlicensed activities that will put the public at risk.

Office Assistant (OA) III (PN 15095) is a clerical position established under OHCA's FMCS to provide valuable administrative and clerical services necessary to support the FMCS including but not limited to preparing correspondence and reports; maintaining required federal records, manuals, rules, and other publications essential to the program; assisting the professional surveyors in processing applications for federal certification; making arrangements for inter-island and out-of-state travels for management and professional staff including airline, car rental, and hotel reservations using pCard; and preparing and maintaining the travel documents. The lack of administrative support and clerical services provided has delayed the ability to conduct timely and required surveys.

OHCA Special Fund is sustainable to fund these positions (see six-year financial plan). Also, the federal fund portion of salary has been included in the budget submitted to the Centers for Medicare & Medicaid Services (CMS). No State general funds are involved in this request.

4. RN V (PN 48031) is a surveyor position established under OHCA's FMCS to conduct mandatory surveys at Medicare-eligible health care facilities to safeguard the public and ensure the quality of care at the medical and healthcare facilities and agencies are compliant with State licensure standards and federal regulations. The vacancy has negatively impacted timely federal certifications and State licensing inspections. This position's workload is approximately 15% relating to State Licensing program activities and 85% relating to federal Medicare Survey and Certification program activities as required by State Licensure standards and federal regulations.

OHCA Special Fund is sustainable to fund these positions (see six-year financial plan). Also, the federal fund portion of salary has been included in the budget submitted to the CMS. No State general funds are involved in this request.

5. RN V is a surveyor to be re-established under OHCA's FMCS to conduct mandatory surveys and certifications of Medicare-eligible health care facilities to safeguard the public and ensure the quality of care at the medical and healthcare facilities and agencies are compliant with State licensure standards and federal regulations. The new RN V will replace the eliminated RV. OHCA needs additional surveyors to conduct the mandatory surveys and certifications. The

Narrative for Supplemental Budget Requests

FY 2023

Program ID: HTH 720

Program Structure Level: 05 04 03

Program Title: HEALTH CARE ASSURANCE

lack of surveyors has negatively impacted the timely surveys of health care facilities to ensure regulatory compliance and investigations of health and safety complaints and has increased the risk on the most vulnerable seniors and disabled.

OHCA has been contracted with Healthcare Management Solutions, LLC to provide the surveys and recertifications of Medicare-eligible healthcare facilities when OHCA does not have enough internal human resources to complete the workload required by CMS.

This position's workload is approximately 15% relating to State Licensing program activities and 85% relating to federal Medicare Survey and Certification program activities as required by State Licensure standards and federal regulations.

OHCA Special Fund is sustainable to fund these positions (see six-year financial plan). Also, the federal fund portion of salary has been included in the budget submitted to the CMS. No State general funds are involved in this request.

6. One time increase by \$710,000 to OHCA Special Fund (S-**-310-H) ceiling is necessary to complete HCFMIS Project that includes four phases: (1) build a single data repository of facilities and certified entities and use it to collect licensing fee; (2) develop an automated survey and inspection scheduling and tracking process, and collect licensing fee payments online; (3) develop an online inspection reporting mechanism and to require providers to submit plans of correction, and develop an online fillable license application and license renewal process, and (4) develop a public portal to display information about licensed or certified facilities and to process and issue licenses and certificates.

Phase 1 was completed in FY 19 under a contract between OHCA and Insight Public Sector, Inc., which had DataHouse Consulting, Inc., as the subcontractor performed the services. Phase 2 was partially completed in FY 20 by DataHouse Consulting, Inc. The project was suspended due to budget shortfall in FY 21. OHCA plans to continue and complete the HCFMIS project under a contract with DataHouse Consulting, Inc., and to fund the contract by OHCA Special Fund.

In addition, Dietitian expenditures were budgeted in the budget line 2 Dietitian Licensing Special Fund (S-**-388-H) at \$15,000 per year. The Dietitian Licensing Special Fund was eliminated in accordance with the repeal of HRS Section 448B-10 per Act 9, SpSLH 2021. As a result, Dietitian expenditures are

being charged to the OHCA Special Fund (S-**-310-H) budget line 1 Misc Current Expenses. The \$15,000 increase provides additional ceiling in OHCA Special Fund to cover the expenditures relating to Dietitian program activities.

7. Dietitian license fees were deposited to Dietitian Licensing Special Fund (S-**-388-H) in accordance with HRS Section 448B-10. As mentioned in Section 6 above, HRS Section 448B-10 was repealed per Act 9, SpSLH 2021. As a result of the repeal, the Dietitian Special Fund Budget line 2 for Dietitian Licensing Special Fund (S-**-388-H) should be deleted.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-0505
OVERALL PROGRAM SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	190.00*		190.00*	190.00*	23.00*	213.00*	*	*	
	32.00**		32.00**	32.00**	**	32.00**	**	**	**
PERSONAL SERVICES	14,044,626		14,044,626	14,008,350	1,022,918	15,031,268	28,052,976	29,075,894	
OTH CURRENT EXPENSES	5,355,993		5,355,993	5,431,043	960,027	6,391,070	10,787,036	11,747,063	
EQUIPMENT					72,000	72,000		72,000	
TOTAL OPERATING COST	19,400,619		19,400,619	19,439,393	2,054,945	21,494,338	38,840,012	40,894,957	5.29
BY MEANS OF FINANCING									
	172.00*		172.00*	172.00*	22.72*	194.72*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	11,681,369		11,681,369	11,720,143	2,041,375	13,761,518	23,401,512	25,442,887	
	*		*	*	0.28*	0.28*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	634,349		634,349	634,349		634,349	1,268,698	1,268,698	
	13.00*		13.00*	13.00*	*	13.00*	*	*	
	20.00**		20.00**	20.00**	**	20.00**	**	**	**
FEDERAL FUNDS	5,789,000		5,789,000	5,789,000	13,570	5,802,570	11,578,000	11,591,570	
	5.00*		5.00*	5.00*	*	5.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	1,295,901		1,295,901	1,295,901		1,295,901	2,591,802	2,591,802	
CAPITAL INVESTMENT									
DESIGN		207,000	207,000					207,000	
CONSTRUCTION		3,793,000	3,793,000					3,793,000	
# LUMP SUM	4,000,000	-4,000,000					4,000,000		
TOTAL CAPITAL COST	4,000,000		4,000,000				4,000,000	4,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL PERM POSITIONS	190.00*		190.00*	190.00*	23.00*	213.00*	*	*	
TOTAL TEMP POSITIONS	32.00**		32.00**	32.00**	**	32.00**	**	**	**
TOTAL PROGRAM COST	23,400,619		23,400,619	19,439,393	2,054,945	21,494,338	42,840,012	44,894,957	4.80

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-906
050501
STATE HEALTH PLNG & DVLPMNT AGENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	443,491		443,491	443,491	73,956	517,447	886,982	960,938	
OTH CURRENT EXPENSES	146,278		146,278	146,278	-44,948	101,330	292,556	247,608	
TOTAL OPERATING COST	589,769		589,769	589,769	29,008	618,777	1,179,538	1,208,546	2.46
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	-0.28*	5.72*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	475,769		475,769	475,769	29,008	504,777	951,538	980,546	
	*	*	*	*	0.28*	0.28*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	114,000		114,000	114,000		114,000	228,000	228,000	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	589,769		589,769	589,769	29,008	618,777	1,179,538	1,208,546	2.46

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 906

Program Structure Level: 05 05 01

Program Title: STATE HEALTH PLNG & DVLPMNT 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

1) Transfer funds from Personal Services and Other Current Expenses to fully fund the unfunded Administrator position, Position No. 100956 (-0.28 permanent/\$0 in general funds); (0.28 permanent/\$0 in special funds).

2) To transfer Personal Services funds from HTH 907/AP to HTH 906/AC (0.00/\$29,008 in general funds).

C. Reasons for Request

1) To cover and secure funding for critical leadership position, the Administrator position.

2) Collective bargaining allocation transfer in funds will be used to help fund the unfunded Administrator position.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-760
050502
HEALTH STATUS MONITORING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.50*	*	37.50*	37.50*	*	37.50*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	1,865,655		1,865,655	1,865,655	85,440	1,951,095	3,731,310	3,816,750	
OTH CURRENT EXPENSES	499,384		499,384	499,384	991,405	1,490,789	998,768	1,990,173	
TOTAL OPERATING COST	2,365,039		2,365,039	2,365,039	1,076,845	3,441,884	4,730,078	5,806,923	22.77
BY MEANS OF FINANCING									
	32.50*	*	32.50*	32.50*	*	32.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,348,789		1,348,789	1,348,789	1,076,845	2,425,634	2,697,578	3,774,423	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	520,349		520,349	520,349		520,349	1,040,698	1,040,698	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	495,901		495,901	495,901		495,901	991,802	991,802	
TOTAL PERM POSITIONS	37.50*	*	37.50*	37.50*	*	37.50*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	2,365,039		2,365,039	2,365,039	1,076,845	3,441,884	4,730,078	5,806,923	22.77

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. Restore operational funding that is required to pay for basic supplies such as security paper, printer toner, postage, etc. (0.00/\$241,405 in general funds).
2. Restore funding for Administrative Specialist III to help with the registration and/or issuance of certified copies of birth, marriage or death to the public (0.00/\$55,200 in general funds).
3. Funds for Vital Records System Upgrade for replacement of core system taking place in 2020; funds needed for implementation (0.00/\$750,000 in general funds).
4. Restore funding for an Office Assistant III in the Issuance Unit to supplement clerical staff and improve operations (0.00/\$30,240 in general funds).

C. Reasons for Request

1. Restore Operational Funding: Basic operating expenses of HTH 760 include the vetting, printing and mailing of certified copies of birth, civil union, marriage and death. During FY 21 and the COVID-19 pandemic these expenses have drastically increased. The Issuance section in HTH 760 that processes these vital records orders are also responsible to pay for air conditioner maintenance services for required air conditioners in the Department of Health (DOH) Kinau Hale Issuance Unit that are not covered by the Department of Accounting and General Services maintenance. Personal protective equipment needs to be constantly replaced and is required for worker protection that needs to be covered in operating expenses. Some data and support systems used in HTH 760 also require system maintenance and fees charged by external information technology (IT) contractors.

2. Restore Funding for Administrative Specialist III: This position is necessary to comply with fiscal, human resource requirements, and procurement policies of the State, as well as day-to-day functions such as paying vendors, managing contracts, and essential personnel functions. No other professional position in the Office of Health Status Monitoring (OHSM) has the required expertise in their position description.

3. Funds for Vital Records Systems Upgrade: This request is the final phase of a project trajectory that started in 2015 when DOH requested and the Legislature approved planning new core vital records system B44 (VRMIS). In August 2020, DOH received the final draft of the comprehensive analysis and recommendations to modernize vital records operations (attached). The VRMIS project is endorsed by the Office of Enterprise Technology Services and Health Information Systems Office (HISO) through the IT project roadmap and is a major implementation. The current vital records database ("VSS") is over 20 years old, based on outdated technology, and completely unsupported due to the vendor no longer being in business. Operations are routinely disrupted due to system outages, which creates delays in fulfilling customer requests. If VSS completely fails, operations will be severely impacted. VSS is also significantly at risk for IT security breaches since it is outdated technology, so overall IT infrastructure resilience is low. A second vital record system ("VitRec") is a modern web-based application that customers use to order vital records. However, VitRec and VSS are not integrated, resulting in significant manual intervention by vital records staff, which is inefficient. Outsourcing is improbable due to the Kono decision. A Request for Proposal will be issued in November 2021 to replace and modernize VitRec, VSS, and related resources. Responses should be finalized in March 2022, in time for House budget deliberations. The estimate provided in this Form A was provided by HISO and the analysis vendor, based on projects of similar size and scope.

4. Without sufficient staffing, OHSM continues to underperform on productivity such as issuance of certified copies and data entry of registrations.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-905
050503
DEVELOPMENTAL DISABILITIES COUNCIL

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	659,051		659,051	659,051		659,051	1,318,102	1,318,102	
OTH CURRENT EXPENSES	101,512		101,512	101,512	13,570	115,082	203,024	216,594	
TOTAL OPERATING COST	760,563		760,563	760,563	13,570	774,133	1,521,126	1,534,696	0.89
BY MEANS OF FINANCING	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	246,563		246,563	246,563		246,563	493,126	493,126	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	514,000		514,000	514,000	13,570	527,570	1,028,000	1,041,570	
TOTAL PERM POSITIONS	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	760,563		760,563	760,563	13,570	774,133	1,521,126	1,534,696	0.89

**Narrative for Supplemental Budget Requests
FY 2023**

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

1. Request to increase the federal fund ceiling to align with the federal award by \$13,570. The Council received another increase in their federal allotment for FY 22, and the program is anticipating increases with the Federal Awards for FY 23, HTH 905/AH (0.00/\$13,570 in federal funds).

C. Reasons for Request

1. By increasing the ceiling, the federal ceiling will be better aligned with current and anticipated increases.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-907
050504
GENERAL ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	134.00*		134.00*	134.00*	23.00*	157.00*	*	*	
	30.00**		30.00**	30.00**	**	30.00**	**	**	**
PERSONAL SERVICES	10,762,379		10,762,379	10,726,103	853,932	11,580,035	21,488,482	22,342,414	
OTH CURRENT EXPENSES	4,453,607		4,453,607	4,528,657		4,528,657	8,982,264	8,982,264	
EQUIPMENT					72,000	72,000		72,000	
TOTAL OPERATING COST	15,215,986		15,215,986	15,254,760	925,932	16,180,692	30,470,746	31,396,678	3.04
BY MEANS OF FINANCING	126.00*	*	126.00*	126.00*	23.00*	149.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	9,140,986		9,140,986	9,179,760	925,932	10,105,692	18,320,746	19,246,678	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	**
FEDERAL FUNDS	5,275,000		5,275,000	5,275,000		5,275,000	10,550,000	10,550,000	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	800,000		800,000	800,000		800,000	1,600,000	1,600,000	
CAPITAL INVESTMENT									
DESIGN		207,000	207,000					207,000	
CONSTRUCTION		3,793,000	3,793,000					3,793,000	
# LUMP SUM	4,000,000	-4,000,000					4,000,000		
TOTAL CAPITAL COST	4,000,000		4,000,000				4,000,000	4,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL PERM POSITIONS	134.00*	*	134.00*	134.00*	23.00*	157.00*	*	*	
TOTAL TEMP POSITIONS	30.00**	**	30.00**	30.00**	**	30.00**	**	**	**
TOTAL PROGRAM COST	19,215,986		19,215,986	15,254,760	925,932	16,180,692	34,470,746	35,396,678	2.69

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 907

Program Structure Level: 05 05 04

Program Title: GENERAL ADMINISTRATION

A. Program Objective

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

B. Description of Request

1. Transfer 1.00 full-time equivalent (FTE) from HTH 907/AG (Hawaii Information Systems Office (HISO)) to HTH 460/HF (Child Adolescent Mental Health Division (CAMHD)) (-1.00 permanent/\$0 in general funds).
2. Trade-off/transfer funds within HTH 907/AB to fund Position No. (PN) 23877 Program Evaluation Analyst (PEA) V, PN 2976 Pre Audit Clerk (PAC) I, and PN 118021 Office Assistant (OA) IV positions (0.00/\$0 in general funds).
3. Trade-off/transfer funds within HTH 907/AD to fund 2.00 FTE permanent positions for the Human Resources Office (HRO) (0.00/\$0 in general funds).
4. Trade-off/transfer three positions and funds from HTH 495/HC to HTH 907/AB per the reorganization acknowledged on May 14, 2020 (2.00 permanent/1.00 temporary/\$172,440 in general funds).
5. Transfer collective bargaining (CB) funds to HTH 906/AC and HTH 908/AR (0.00/- \$38,598 in general funds).
6. Convert Program Specialist V PN 121926 from temporary to permanent in HTH 907/AP (1.00 permanent/-1.00 temporary/\$0 in general funds).
7. Add funds for the OA III PN 35272 for HTH 907/AN (0.00/\$33,120 in general funds).
8. Add 1.00 FTE Program Specialist VI position and funds for a climate change and human health coordinator in HTH 907/AP (1.00 permanent/\$33,600 in general funds).
9. Add 1.00 FTE Program Specialist VI position and funds for a departmentwide administrative rules coordinator and specialist in HTH 907/AP (1.00 permanent/\$33,600 in general funds).

10. Delete unfunded vacant PN 90337H Program Specialist V and PN 35954 Drafting Technician VI positions in HTH 907AB (-2.00 permanent/\$0 in general funds).

11. Add positions and funds for HRO (3.00 permanent/\$63,930 in general funds).

12. Add positions and funds for the Office of Public Health Preparedness (OPHP) (18.00 permanent/\$627,840 in general funds).

C. Reasons for Request

1. This request transfers out the Information Technology Broadband B position from HISO, HTH 907/AG, to CAMHD, HTH 460/HF. HISO has this position assigned to CAMHD, which utilizes the position for the development of CAMHD's infrastructure and web portals. This position also is responsible for sending data to and from the Hawaii Med-QUEST Division to receive the CAMHD reimbursements for services provided to the youth throughout the State. Since this position only performs work for CAMHD, the position should reside in CAMHD.
2. Trade-off/transfer funds within HTH 907/AB to fund PN 23877 PEA V, PN 2976 PAC I, and PN 118021 OA IV positions. Funding for the positions was removed by Act 9, SLH 2020.
3. This request is to trade-off/transfer funds within HTH 907/AD to fund 2.00 FTE permanent positions in HRO: PN 15212 Human Resources Assistant V and PN 122550 OA III.
4. Trade-off/transfer two permanent and one temporary positions and funds from HTH 495/HC to HTH 907/AB per the reorganization acknowledged on May 14, 2020.
5. Transfer CB funds from HTH 907/AP to HTH 906/AC and HTH 908. These funds were moved to HTH 907 following the proposed move of positions from HTH 906 and HTH 908 to HTH 907. The move did not materialize and so, said funds need to be returned to HTH 906 and HTH 908.
6. The Program Specialist V has been filled with the incumbent for four years and works on major projects that contribute to department strategic objectives, including the de facto State telehealth coordinator, the medical aid in dying program, department strategic planning and performance management, and health equity projects.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 907

Program Structure Level: 05 05 04

Program Title: GENERAL ADMINISTRATION

7. Requesting funding for one permanent OA III position. This OA III position is vital to our organization as this position greets/assists the public that enters the office and answers the incoming calls to the main Kauai District Health Office phone number. This position provides clerical support to the administration section and other sections/programs of the Kauai District Health Office.

8. There is no position or program in DOH exclusively or mostly working on the impact of climate change on human and environmental health from a policy and planning standpoint. Certain programs like the Clean Air Branch have modest regulatory functions that are largely conceptualized at the federal level, but there is no comprehensive planning nor are their knowledgeable representatives participating in statewide activities such as the State Climate Change Commission or the Statewide Sustainability Program.

9. Promulgation and amendment of administrative rules is lengthy and complex, often taking three to five years. It is becoming more routine for the Legislature to enact laws with the specificity of administrative rules due to frustration and impatience with the Executive Branch. As a result, agencies are squandering their constitutional responsibility by ceding back to the Legislature subject-matter expertise and oversight. A dedicated rules writer for the department will alleviate the burden from programs.

10. Request to delete unfunded vacant positions, PN 90337H Program Specialist V and Drafting Technician VI PN 35954. The positions were unfunded in Act 9, SLH 2020.

11. This request is to add 1.00 FTE OA III, 1.00 FTE Human Resources Assistant V, and 1.00 FTE Human Resources Specialist IV positions for HRO.

12. This request is to add 8.00 FTE Public Health Educator IIIs, 6.00 FTE Public Health Educator IVs, and 4.00 FTE Program Specialist Vs and funds for OPHP.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-908
050505
OFFICE OF LANGUAGE ACCESS

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	314,050		314,050	314,050	9,590	323,640	628,100	637,690	
OTH CURRENT EXPENSES	155,212		155,212	155,212		155,212	310,424	310,424	
TOTAL OPERATING COST	469,262		469,262	469,262	9,590	478,852	938,524	948,114	1.02
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	469,262		469,262	469,262	9,590	478,852	938,524	948,114	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	469,262		469,262	469,262	9,590	478,852	938,524	948,114	1.02

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 908

Program Structure Level: 05 05 05

Program Title: OFFICE OF LANGUAGE ACCESS

A. Program Objective

To provide oversight, central coordination, and technical assistance to State agencies and State-funded entities in the implementation of language access requirements to ensure that limited English proficient individuals have meaningful access to services, programs, and activities offered by State agencies and State-funded entities.

B. Description of Request

To transfer out the collective bargaining (CB) allocation from HTH 907/AP to HTH 908/AR to fully fund Personal Services (0.00/\$9,590 in general funds).

C. Reasons for Request

This is a housekeeping request to transfer out the CB allocation from HTH 907/AP to HTH 908/AR to fully fund Personal Services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*		36.00*	36.00*	2.00*	38.00*	*	*	
	13.35**		13.35**	13.35**	-1.00**	12.35**	**	**	
PERSONAL SERVICES	3,744,701		3,744,701	3,744,701	55,200	3,799,901	7,489,402	7,544,602	
OTH CURRENT EXPENSES	22,688,136		22,688,136	21,188,136	1,500,000	22,688,136	43,876,272	45,376,272	
TOTAL OPERATING COST	26,432,837		26,432,837	24,932,837	1,555,200	26,488,037	51,365,674	52,920,874	3.03
BY MEANS OF FINANCING									
	19.10*		19.10*	19.10*	1.50*	20.60*	*	*	
	3.35**		3.35**	3.35**	-0.50**	2.85**	**	**	
GENERAL FUND	11,719,137		11,719,137	11,719,137	1,555,200	13,274,337	23,438,274	24,993,474	
	8.00*		8.00*	8.00*	*	8.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	1,263,722		1,263,722	1,263,722		1,263,722	2,527,444	2,527,444	
	6.90*		6.90*	6.90*	0.50*	7.40*	*	*	
	2.00**		2.00**	2.00**	-0.50**	1.50**	**	**	
FEDERAL FUNDS	10,426,456		10,426,456	10,426,456		10,426,456	20,852,912	20,852,912	
	*		*	*	*	*	*	*	
	8.00**		8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	299,731		299,731	299,731		299,731	599,462	599,462	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	36.00*		36.00*	36.00*	2.00*	38.00*	*	*	
TOTAL TEMP POSITIONS	13.35**		13.35**	13.35**	-1.00**	12.35**	**	**	
TOTAL PROGRAM COST	26,432,837		26,432,837	24,932,837	1,555,200	26,488,037	51,365,674	52,920,874	3.03

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HTH-
0604**

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*		36.00*	36.00*	2.00*	38.00*	*	*	
	13.35**		13.35**	13.35**	-1.00**	12.35**	**	**	
PERSONAL SERVICES	3,744,701		3,744,701	3,744,701	55,200	3,799,901	7,489,402	7,544,602	
OTH CURRENT EXPENSES	22,688,136		22,688,136	21,188,136	1,500,000	22,688,136	43,876,272	45,376,272	
TOTAL OPERATING COST	26,432,837		26,432,837	24,932,837	1,555,200	26,488,037	51,365,674	52,920,874	3.03
BY MEANS OF FINANCING									
	19.10*		19.10*	19.10*	1.50*	20.60*	*	*	
	3.35**		3.35**	3.35**	-0.50**	2.85**	**	**	
GENERAL FUND	11,719,137		11,719,137	11,719,137	1,555,200	13,274,337	23,438,274	24,993,474	
	8.00*		8.00*	8.00*	*	8.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	1,263,722		1,263,722	1,263,722		1,263,722	2,527,444	2,527,444	
	6.90*		6.90*	6.90*	0.50*	7.40*	*	*	
	2.00**		2.00**	2.00**	-0.50**	1.50**	**	**	
FEDERAL FUNDS	10,426,456		10,426,456	10,426,456		10,426,456	20,852,912	20,852,912	
	*		*	*	*	*	*	*	
	8.00**		8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	299,731		299,731	299,731		299,731	599,462	599,462	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	36.00*		36.00*	36.00*	2.00*	38.00*	*	*	
TOTAL TEMP POSITIONS	13.35**		13.35**	13.35**	-1.00**	12.35**	**	**	
TOTAL PROGRAM COST	26,432,837		26,432,837	24,932,837	1,555,200	26,488,037	51,365,674	52,920,874	3.03

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-904
060402
EXECUTIVE OFFICE ON AGING

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	15.00*		*	15.00*	15.00*	3.00*	18.00*	*	*	
	13.35**		**	13.35**	13.35**	-1.00**	12.35**	**	**	
PERSONAL SERVICES	2,123,910			2,123,910	2,123,910	55,200	2,179,110	4,247,820	4,303,020	
OTH CURRENT EXPENSES	21,924,695			21,924,695	20,424,695	1,500,000	21,924,695	42,349,390	43,849,390	
TOTAL OPERATING COST	24,048,605			24,048,605	22,548,605	1,555,200	24,103,805	46,597,210	48,152,410	3.34
BY MEANS OF FINANCING										
	8.10*		*	8.10*	8.10*	2.50*	10.60*	*	*	
	3.35**		**	3.35**	3.35**	-0.50**	2.85**	**	**	
GENERAL FUND	10,898,358			10,898,358	10,898,358	1,555,200	12,453,558	21,796,716	23,351,916	
	6.90*		*	6.90*	6.90*	0.50*	7.40*	*	*	
	2.00**		**	2.00**	2.00**	-0.50**	1.50**	**	**	
FEDERAL FUNDS	10,426,456			10,426,456	10,426,456		10,426,456	20,852,912	20,852,912	
	*		*	*	*	*	*	*	*	
	8.00**		**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,223,791			1,223,791	1,223,791		1,223,791	2,447,582	2,447,582	
	*		*	*	*	*	*	*	*	
	**		**	**	**	**	**	**	**	
A R P FUNDS	1,500,000			1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	15.00*		*	15.00*	15.00*	3.00*	18.00*	*	*	
TOTAL TEMP POSITIONS	13.35**		**	13.35**	13.35**	-1.00**	12.35**	**	**	
TOTAL PROGRAM COST	24,048,605			24,048,605	22,548,605	1,555,200	24,103,805	46,597,210	48,152,410	3.34

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 904

Program Structure Level: 06 04 02

Program Title: EXECUTIVE OFFICE ON AGING

A. Program Objective

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

B. Description of Request

1. Request Kupuna Caregiver increase (0.00 permanent/0.00 temporary/\$1,500,000 in general funds).
2. Request 2.00 full-time equivalents (FTE) for Ombudsman positions (2.00 permanent/0.00 temporary/\$55,200 in general funds).
3. Request to convert 1.00 FTE Research Statistician from temporary to permanent (0.50 permanent/-0.50 temporary/\$0 in general funds); (0.50 permanent/-0.50 temporary/\$0 in federal funds).

C. Reasons for Request

1. Funds will be used to support working caregivers in the Kupuna Caregivers program to cover the costs of care for a care recipient.
2. Positions will be used to for the Ombudsman program to cover Title III Older Americans Act requirements.
3. To convert a position from temporary to permanent. The request is cost neutral.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-520
060403
DISABILITY & COMMUNICATIONS ACCESS BOARD

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*	-1.00*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,620,791		1,620,791	1,620,791		1,620,791	3,241,582	3,241,582	
OTH CURRENT EXPENSES	763,441		763,441	763,441		763,441	1,526,882	1,526,882	
TOTAL OPERATING COST	2,384,232		2,384,232	2,384,232		2,384,232	4,768,464	4,768,464	0.00
BY MEANS OF FINANCING	11.00*		11.00*	11.00*	-1.00*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	820,779		820,779	820,779		820,779	1,641,558	1,641,558	
	8.00*		8.00*	8.00*		8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,263,722		1,263,722	1,263,722		1,263,722	2,527,444	2,527,444	
	2.00*		2.00*	2.00*		2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	299,731		299,731	299,731		299,731	599,462	599,462	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*	-1.00*	20.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,384,232		2,384,232	2,384,232		2,384,232	4,768,464	4,768,464	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: DISABILITY & COMMUNICATIONS ACCESS BOARD

A. Program Objective

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

B. Description of Request

Delete 1.00 permanent exempt Communication Access Specialist (Position No. 101851) due to insufficient funding, HTH 520/AI (-1.00 permanent/\$0 in general funds).

C. Reasons for Request

There are no funds available.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,566.02*		5,566.02*	5,566.02*	38.45*	5,604.47*	*	*	
PERSONAL SERVICES	417.25**		417.25**	417.25**	-18.50**	398.75**	**	**	
OTH CURRENT EXPENSES	775,345,003		775,345,003	775,807,795	10,499,883	786,307,678	1,551,152,798	1,561,652,681	
EQUIPMENT	1,016,133,920		1,016,133,920	996,635,046	31,105,430	1,027,740,476	2,012,768,966	2,043,874,396	
TOTAL OPERATING COST	876,047		876,047	876,047	72,000	948,047	1,752,094	1,824,094	
TOTAL OPERATING COST	1,792,354,970		1,792,354,970	1,773,318,888	41,677,313	1,814,996,201	3,565,673,858	3,607,351,171	1.17
BY MEANS OF FINANCING									
GENERAL FUND	2,251.22*	*	2,251.22*	2,251.22*	20.57*	2,271.79*	*	*	
SPECIAL FUND	188.50**	**	188.50**	188.50**	-7.00**	181.50**	**	**	
FEDERAL FUNDS	524,250,168		524,250,168	524,453,790	39,499,474	563,953,264	1,048,703,958	1,088,203,432	
OTHER FEDERAL FUNDS	2,966.25*	*	2,966.25*	2,966.25*	20.13*	2,986.38*	*	*	
INTERDEPT. TRANSF	22.00**	**	22.00**	22.00**	-6.00**	16.00**	**	**	
A R P FUNDS	801,463,343		801,463,343	801,463,343	2,567,982	804,031,325	1,602,926,686	1,605,494,668	
GENERAL FUND	198.45*	*	198.45*	198.45*	-4.50*	193.95*	*	*	
SPECIAL FUND	82.90**	**	82.90**	82.90**	-3.50**	79.40**	**	**	
FEDERAL FUNDS	88,826,394		88,826,394	87,790,407	-1,790,751	85,999,656	176,616,801	174,826,050	
OTHER FEDERAL FUNDS	85.10*	*	85.10*	85.10*	2.25*	87.35*	*	*	
INTERDEPT. TRANSF	119.85**	**	119.85**	119.85**	-2.00**	117.85**	**	**	
A R P FUNDS	55,020,074		55,020,074	50,714,523	-1,349,392	49,365,131	105,734,597	104,385,205	
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
SPECIAL FUND	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	5,223,013		5,223,013	5,223,013	2,750,000	7,973,013	10,446,026	13,196,026	
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	**	**	**	**	**	**	**	**	
A R P FUNDS	55,264,764		55,264,764	41,238,400		41,238,400	96,503,164	96,503,164	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	54.00*		54.00*	54.00*		54.00*			
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	262,307,214		262,307,214	262,435,412		262,435,412	524,742,626	524,742,626	
CAPITAL INVESTMENT PLANS					202,000	202,000		202,000	
DESIGN		1,783,000	1,783,000		1,707,000	1,707,000		3,490,000	
CONSTRUCTION		52,668,000	52,668,000		80,815,000	80,815,000		133,483,000	
EQUIPMENT		2,004,000	2,004,000		3,502,000	3,502,000		5,506,000	
# LUMP SUM	79,705,000	-79,705,000		51,283,000	-51,283,000		130,988,000		
TOTAL CAPITAL COST	79,705,000	-23,250,000	56,455,000	51,283,000	34,943,000	86,226,000	130,988,000	142,681,000	8.93
BY MEANS OF FINANCING									
G.O. BONDS	33,136,000		33,136,000	27,964,000	34,943,000	62,907,000	61,100,000	96,043,000	
FEDERAL FUNDS	23,319,000		23,319,000	23,319,000		23,319,000	46,638,000	46,638,000	
A R P FUNDS	23,250,000	-23,250,000					23,250,000		
TOTAL PERM POSITIONS	5,566.02*		5,566.02*	5,566.02*	38.45*	5,604.47*			
TOTAL TEMP POSITIONS	417.25**		417.25**	417.25**	-18.50**	398.75**			
TOTAL PROGRAM COST	1,882,955,970	-23,250,000	1,859,705,970	1,835,497,888	76,620,313	1,912,118,201	3,718,453,858	3,771,824,171	1.44



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
840226	6	NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE						
			CONSTRUCTION # LUMP SUM	14,770	14,770 -14,770	14,770	14,770	14,770 -14,770	14,770
			TOTAL	14,770		14,770	14,770		14,770
			G.O. BONDS	2,462		2,462	2,462		2,462
			FEDERAL FUNDS	12,308		12,308	12,308		12,308
840227	7	NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE						
			CONSTRUCTION # LUMP SUM	13,213	13,213 -13,213	13,213	13,213	13,213 -13,213	13,213
			TOTAL	13,213		13,213	13,213		13,213
			G.O. BONDS	2,202		2,202	2,202		2,202
			FEDERAL FUNDS	11,011		11,011	11,011		11,011
			PROGRAM TOTALS						
			CONSTRUCTION # LUMP SUM	27,983	27,983 -27,983	27,983	27,983	27,983 -27,983	27,983
			TOTAL	27,983		27,983	27,983		27,983
			G.O. BONDS	4,664		4,664	4,664		4,664
			FEDERAL FUNDS	23,319		23,319	23,319		23,319

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
1 of 17

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
100231	1	RENOVATION	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI							
		DESIGN								
		CONSTRUCTION								
		# LUMP SUM					1	1	7,808	7,808
		TOTAL						7,809	7,809	
		G.O. BONDS						7,809	7,809	
100232	2	RENOVATION	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI							
		DESIGN								
		CONSTRUCTION								
		# LUMP SUM					1	1	944	944
		TOTAL						945	945	
		G.O. BONDS						945	945	
100233	3	NEW	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI							
		DESIGN								
		# LUMP SUM							580	580
		TOTAL							580	580
		G.O. BONDS						580	580	

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 2 of 17

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			DESIGN				582		582
			CONSTRUCTION				8,752		8,752
			# LUMP SUM						
			TOTAL				9,334		9,334
			G.O. BONDS				9,334		9,334

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22017			REPLACEMENT KAHUKU MEDICAL CENTER, REPLACE AIR CONDITIONING IN CAMPBELL WING, OAHU						
			DESIGN						
			CONSTRUCTION						
			EQUIPMENT						
			# LUMP SUM	500	-500				
			TOTAL	500	-500				
			ARP FUNDS	500	-500				
211100			RENOVATION LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU						
			DESIGN		1	1		1	1
			CONSTRUCTION		998	998		998	998
			EQUIPMENT		1	1		1	1
			# LUMP SUM	1,000	-1,000		1,000	-1,000	
			TOTAL	1,000		1,000	1,000		1,000
			G.O. BONDS	1,000		1,000	1,000		1,000
211231			RENOVATION KAHUKU MEDICAL CENTER, REMODEL RESTROOMS TO BE ADA COMPLIANT, OAHU						
			DESIGN					20	20
			CONSTRUCTION					180	180
			# LUMP SUM						
			TOTAL					200	200
			G.O. BONDS					200	200

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
211232	NEW	PLANS # LUMP SUM	KAHUKU MEDICAL CENTER, LONG TERM DEVELOPMENT PLAN, OAHU				200	200	
		TOTAL					200	200	
		G.O. BONDS					200	200	
211233		DESIGN CONSTRUCTION # LUMP SUM	REPLACEMENT KAHUKU MEDICAL CENTER, REMODEL NURSES STATION, OAHU				50 300	50 300	
		TOTAL					350	350	
		G.O. BONDS					350	350	
211234	RENOVATION	DESIGN CONSTRUCTION # LUMP SUM	KAHUKU MEDICAL CENTER, EXTEND ED RAMP AWNINGS, OAHU				10 140	10 140	
		TOTAL					150	150	
		G.O. BONDS					150	150	
211235		DESIGN CONSTRUCTION # LUMP SUM	REPLACEMENT KAHUKU MEDICAL CENTER, REPLACE HOT WATER HEATERS, OAHU				10 90	10 90	
		TOTAL					100	100	
		G.O. BONDS					100	100	

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH211
050202
KAHUKU HOSPITAL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
211236			REPLACEMENT KAHUKU MEDICAL CENTER, EXPAND OXYGEN GENERATING ROOM, OAHU						
		DESIGN						10	10
		CONSTRUCTION						90	90
		# LUMP SUM							
		TOTAL						100	100
		G.O. BONDS						100	100
211237			RENOVATION KAHUKU MEDICAL CENTER, PATIENT ROOM RENOVATIONS, OAHU						
		DESIGN						50	50
		CONSTRUCTION						450	450
		# LUMP SUM							
		TOTAL						500	500
		G.O. BONDS						500	500
		PROGRAM TOTALS							
		PLANS						200	200
		DESIGN			1	1		151	151
		CONSTRUCTION			998	998		2,248	2,248
		EQUIPMENT			1	1		1	1
		# LUMP SUM			1,500	-1,500		1,000	-1,000
		TOTAL			1,500	-500	1,000	1,000	1,600
		G.O. BONDS			1,000		1,000	1,000	1,600
		ARP FUNDS			500	-500			2,600

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20019	NEW		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII						
			DESIGN		1	1		1	1
			CONSTRUCTION		6,498	6,498		7,998	7,998
			EQUIPMENT		1	1		1	1
			# LUMP SUM	6,500	-6,500		8,000	-8,000	
			TOTAL	6,500		6,500	8,000		8,000
			G.O. BONDS	6,500		6,500	8,000		8,000
P20020	NEW		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI						
			DESIGN		1	1		1	1
			CONSTRUCTION		2,998	2,998		4,998	4,998
			EQUIPMENT		1	1		1	1
			# LUMP SUM	3,000	-3,000		5,000	-5,000	
			TOTAL	3,000		3,000	5,000		5,000
			G.O. BONDS	3,000		3,000	5,000		5,000
P20021	NEW		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		2,498	2,498			
			EQUIPMENT		1	1			
			# LUMP SUM	2,500	-2,500		3,000	-3,000	
			TOTAL	2,500		2,500	3,000	-3,000	
			G.O. BONDS	2,500		2,500	3,000	-3,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22018	NEW		HILO MEDICAL CENTER, HAWAII						
		PLANS					1		1
		DESIGN					1		1
		CONSTRUCTION					1		1
		EQUIPMENT					1,497		1,497
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500	-1,500		1,500		1,500
		G.O. BONDS					1,500		1,500
P22019	NEW		HILO MEDICAL CENTER, HAWAII						
		PLANS					1		1
		DESIGN					1		1
		CONSTRUCTION					19,997		19,997
		EQUIPMENT					1		1
		# LUMP SUM		20,000	-20,000				
		TOTAL		20,000	-20,000		20,000		20,000
		G.O. BONDS					20,000		20,000
215231	NEW		KONA COMMUNITY HOSPITAL, PHARMACY EXPANSION, HAWAII						
		CONSTRUCTION					674		674
		# LUMP SUM							
		TOTAL					674		674
		G.O. BONDS					674		674

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
8 of 17

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
231231		RENOVATION	KVMH, ADDITIONAL FUNDING FOR EMERGENCY DEPARTMENT RENOVATION, KAUAI						
		DESIGN					100		100
		CONSTRUCTION					900		900
		# LUMP SUM							
		TOTAL					1,000		1,000
		G.O. BONDS					1,000		1,000
231232		ADDITION	KAUAI VETERANS MEMORIAL HOSPITAL, ADDITIONAL FUNDING FOR SIGNAGE, KAUAI						
		CONSTRUCTION					100		100
		# LUMP SUM							
		TOTAL					100		100
		G.O. BONDS					100		100
232231		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, SIGNAGE, KAUAI						
		DESIGN					10		10
		CONSTRUCTION					165		165
		# LUMP SUM							
		TOTAL					175		175
		G.O. BONDS					175		175

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH212
 050203
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 9 of 17

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS					2	2
			DESIGN		3	3		114	114
			CONSTRUCTION		11,994	11,994		34,833	34,833
			EQUIPMENT		3	3		1,500	1,500
			# LUMP SUM	33,500	-33,500		16,000	-16,000	
			TOTAL	33,500	-21,500	12,000	16,000	20,449	36,449
			G.O. BONDS	12,000		12,000	16,000	20,449	36,449

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH214
050206
MAUI HEALTH SYSTEM, A KFH LLC

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
10 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
COST ELEMENT/MOF									
MHS20	OTHER		LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS & UPGRADES, MAUI & LANAI						
		DESIGN			500	500		500	500
		CONSTRUCTION			3,500	3,500		3,500	3,500
		EQUIPMENT			2,000	2,000		2,000	2,000
		# LUMP SUM		6,000	-6,000		6,000	-6,000	
		TOTAL		6,000		6,000	6,000		6,000
		G.O. BONDS		6,000		6,000	6,000		6,000
P22020	NEW		MAUI MEMORIAL MEDICAL CENTER, ICU BED SYSTEMS, MAUI						
		CONSTRUCTION							
		EQUIPMENT							
		# LUMP SUM		1,250	-1,250				
		TOTAL		1,250	-1,250				
		ARP FUNDS		1,250	-1,250				
PROGRAM TOTALS									
		DESIGN			500	500		500	500
		CONSTRUCTION			3,500	3,500		3,500	3,500
		EQUIPMENT			2,000	2,000		2,000	2,000
		# LUMP SUM		7,250	-7,250		6,000	-6,000	
		TOTAL		7,250	-1,250	6,000	6,000		6,000
		G.O. BONDS		6,000		6,000	6,000		6,000
		ARP FUNDS		1,250	-1,250				

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH215
050207
HHSC - OAHU REGION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
11 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
20021	NEW		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU						
		DESIGN					1		1
		CONSTRUCTION					2,998		2,998
		EQUIPMENT					1		1
		# LUMP SUM							
		TOTAL					3,000		3,000
		G.O. BONDS					3,000		3,000
241231	RENOVATION		MALUHIA, REPLACE FIRE EXIT DOORS AND FRAMES, OAHU						
		DESIGN					60		60
		CONSTRUCTION					500		500
		# LUMP SUM							
		TOTAL					560		560
		G.O. BONDS					560		560
		PROGRAM TOTALS							
		DESIGN					61		61
		CONSTRUCTION					3,498		3,498
		EQUIPMENT					1		1
		# LUMP SUM							
		TOTAL					3,560		3,560
		G.O. BONDS					3,560		3,560

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH430
050302
ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
12 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22021		NEW	HAWAII STATE HOSPITAL, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		899	899			
			# LUMP SUM	900	-900				
			TOTAL	900		900			
			G.O. BONDS	900		900			
430222	2	RENOVATION	HAWAII STATE HOSPITAL IMPROVEMENTS, CHILLERS, OAHU						
			CONSTRUCTION		3,500	3,500			
			# LUMP SUM	3,500	-3,500				
			TOTAL	3,500		3,500			
			G.O. BONDS	3,500		3,500			
430223	3	RENOVATION	HAWAII STATE HOSPITAL IMPROVEMENTS, KITCHEN, OAHU						
			DESIGN		299	299		299	299
			CONSTRUCTION		1	1		1	1
			# LUMP SUM	300	-300		300	-300	
			TOTAL	300		300	300		300
			G.O. BONDS	300		300	300		300

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH430
050302
ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 13 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			DESIGN		300	300		299	299
			CONSTRUCTION		4,400	4,400		1	1
			# LUMP SUM	4,700	-4,700		300	-300	
			TOTAL	4,700		4,700	300		300
			G.O. BONDS	4,700		4,700	300		300

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH710
 050402
 STATE LABORATORY SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 14 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
710228	8	NEW	HAWAII STATE LABORATORIES, AIR HANDLERS, OAHU						
			DESIGN # LUMP SUM		772	772			
				772	-772				
			TOTAL	772		772			
			G.O. BONDS	772		772			
PROGRAM TOTALS									
			DESIGN # LUMP SUM		772	772			
				772	-772				
			TOTAL	772		772			
			G.O. BONDS	772		772			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH907
 050504
 GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 16 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
907229	9	RENOVATION	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE						
		DESIGN			207	207			
		CONSTRUCTION			3,793	3,793			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
PROGRAM TOTALS									
		DESIGN			207	207			
		CONSTRUCTION			3,793	3,793			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH
 DEPARTMENT OF HEALTH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 17 of 17

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS					202	202
			DESIGN		1,783	1,783		1,707	1,707
			CONSTRUCTION		52,668	52,668		80,815	80,815
			EQUIPMENT		2,004	2,004		3,502	3,502
			# LUMP SUM	79,705	-79,705		51,283	-51,283	
			TOTAL	79,705	-23,250	56,455	51,283	34,943	86,226
			G.O. BONDS	33,136		33,136	27,964	34,943	62,907
			FEDERAL FUNDS	23,319		23,319	23,319		23,319
			ARP FUNDS	1,750	-1,750				