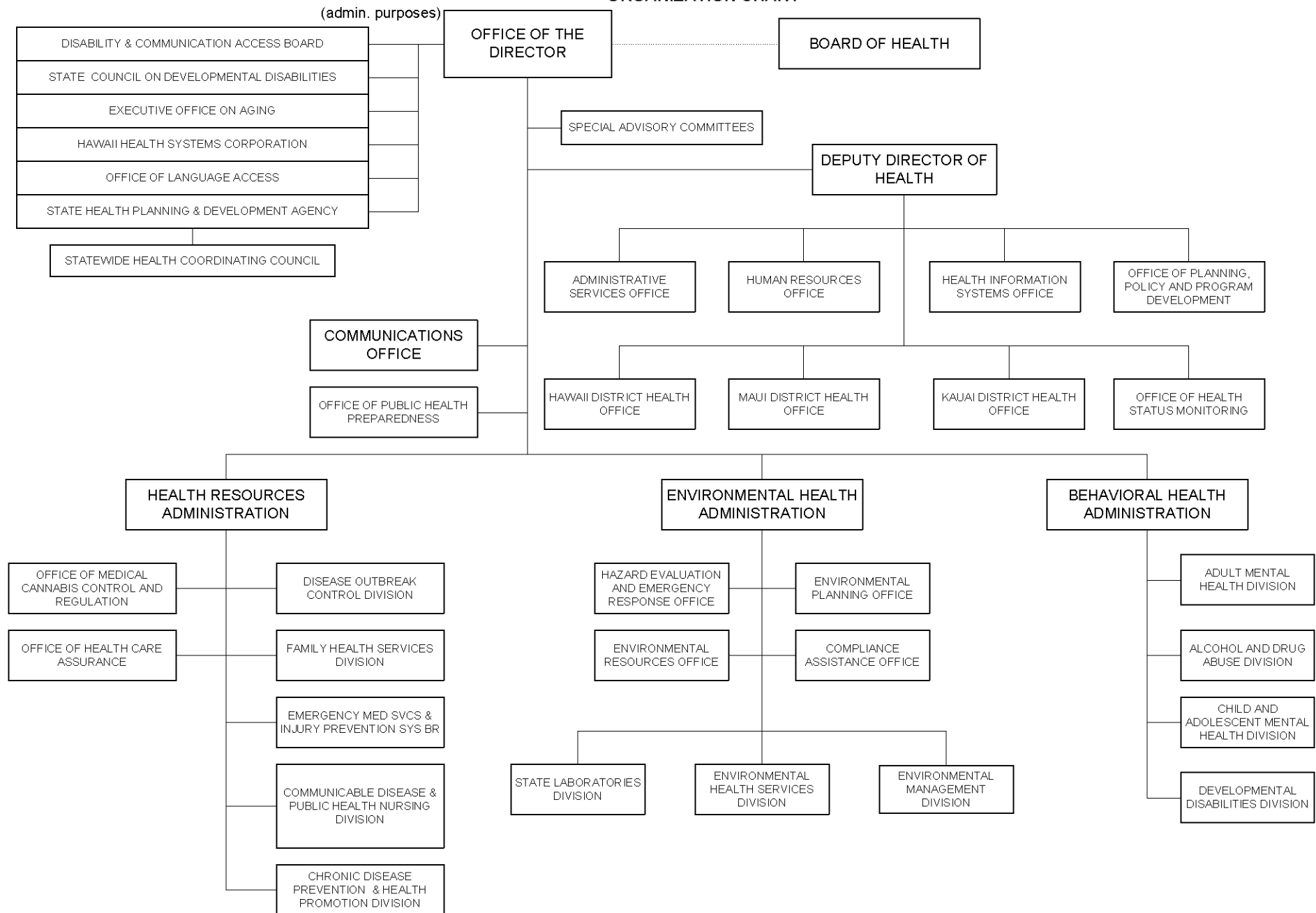




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## **Department of Health**

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



# DEPARTMENT OF HEALTH

## Department Summary

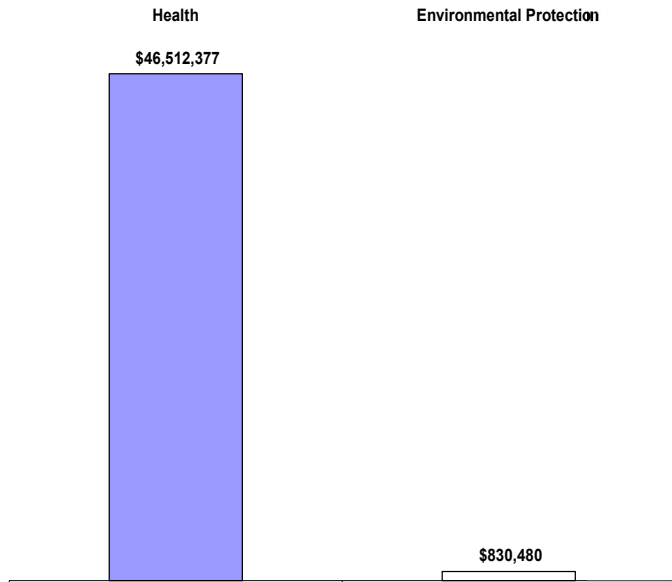
### ***Mission Statement***

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

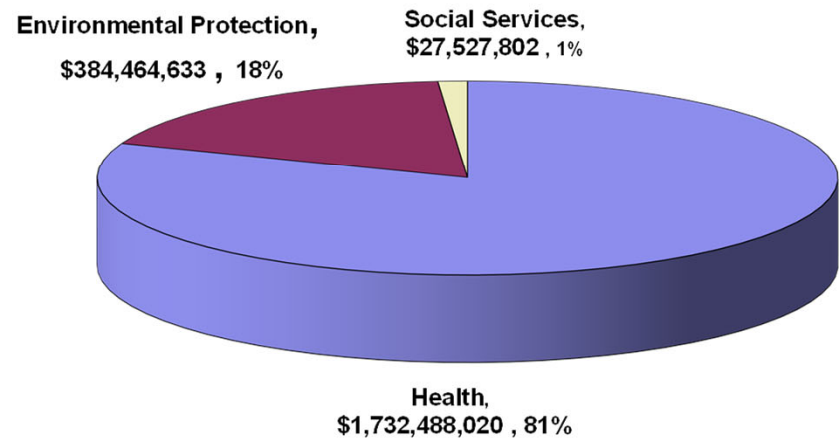
### ***Department Goals***

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 2025 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2025 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 Hawai'i Health Systems Corporation –  
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 596 Office of Medical Cannabis Control and  
Regulation  
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 the Health  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
<b>Total Requirements</b>		\$	<b>1,169,504,286</b>	<b>1,263,694,001</b>	<b>-</b>	<b>47,110,357</b>	<b>1,169,504,286</b>	<b>1,310,804,358</b>

**Highlights:** (general funds and FY 25 unless otherwise noted )

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.

**Department of Health  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
<b>Total Requirements</b>	<b>82,903,000</b>	<b>171,774,000</b>	<b>-</b>	<b>(80,130,000)</b>	<b>82,903,000</b>	<b>91,644,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

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

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
	Special Funds	\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	<b>837,908,325</b>	<b>833,443,597</b>	<b>-</b>	<b>232,500</b>	<b>837,908,325</b>	<b>833,676,097</b>

**Highlights:** (general funds and FY 25 unless otherwise noted )

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.



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

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
<b>Total Requirements</b>	<b>129,947,000</b>	<b>43,500,000</b>	<b>-</b>	<b>27,000,000</b>	<b>129,947,000</b>	<b>70,500,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-04**  
**ENVIRONMENTAL PROTECTION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	272.35*		272.35*	272.35*	9.00*	281.35*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
PERSONAL SERVICES	25,536,756		25,536,756	26,303,954	674,345	26,978,299	51,840,710	52,515,055	
OTH CURRENT EXPENSES	341,325,990		341,325,990	356,967,434	156,135	357,123,569	698,293,424	698,449,559	
EQUIPMENT	362,765		362,765	362,765		362,765	725,530	725,530	
<b>TOTAL OPERATING COST</b>	<b>367,225,511</b>		<b>367,225,511</b>	<b>383,634,153</b>	<b>830,480</b>	<b>384,464,633</b>	<b>750,859,664</b>	<b>751,690,144</b>	<b>0.11</b>
BY MEANS OF FINANCING	102.50*		102.50*	102.50*	9.00*	111.50*	*	*	
	2.25**		2.25**	2.25**		2.25**	**	**	**
GENERAL FUND	9,193,038		9,193,038	9,575,135	865,267	10,440,402	18,768,173	19,633,440	
	59.00*		59.00*	59.00*		59.00*	*	*	*
	4.00**		4.00**	4.00**		4.00**	**	**	**
SPECIAL FUND	80,660,598		80,660,598	80,862,600	-34,097	80,828,503	161,523,198	161,489,101	
	35.65*		35.65*	35.65*		35.65*	*	*	*
	1.60**		1.60**	1.60**		1.60**	**	**	**
FEDERAL FUNDS	6,893,286		6,893,286	17,605,897		17,605,897	24,499,183	24,499,183	
	19.20*		19.20*	19.20*		19.20*	*	*	*
	6.15**		6.15**	6.15**		6.15**	**	**	**
OTHER FEDERAL FUNDS	4,329,187		4,329,187	9,260,036		9,260,036	13,589,223	13,589,223	
	2.00*		2.00*	2.00*		2.00*	*	*	*
	**		**	**		**	**	**	**
INTERDEPT. TRANSF	3,005,258		3,005,258	3,010,013		3,010,013	6,015,271	6,015,271	
	54.00*		54.00*	54.00*		54.00*	*	*	*
	**		**	**		**	**	**	**
REVOLVING FUND	263,144,144		263,144,144	263,320,472	-690	263,319,782	526,464,616	526,463,926	
CAPITAL INVESTMENT									
CONSTRUCTION		62,146,000	62,146,000		70,334,000	70,334,000		132,480,000	
# LUMP SUM	62,146,000	-62,146,000		70,334,000	-70,334,000		132,480,000		
<b>TOTAL CAPITAL COST</b>	<b>62,146,000</b>		<b>62,146,000</b>	<b>70,334,000</b>		<b>70,334,000</b>	<b>132,480,000</b>	<b>132,480,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
04  
ENVIRONMENTAL PROTECTION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	7,102,000		7,102,000	11,723,000		11,723,000	18,825,000	18,825,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	272.35*	*	272.35*	272.35*	9.00*	281.35*	*		*
TOTAL TEMP POSITIONS	14.00**	14.00**	14.00**	14.00**	**				
TOTAL PROGRAM COST	429,371,511		429,371,511	453,968,153	830,480	454,798,633	883,339,664	884,170,144	0.09

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0401  
POLLUTION CONTROL**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.35*		220.35*	220.35*	7.40*	227.75*	*	*	
	10.00**		10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	20,642,964		20,642,964	21,175,816	572,520	21,748,336	41,818,780	42,391,300	
OTH CURRENT EXPENSES	337,681,164		337,681,164	352,640,063	156,135	352,796,198	690,321,227	690,477,362	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
<b>TOTAL OPERATING COST</b>	<b>358,677,893</b>		<b>358,677,893</b>	<b>374,169,644</b>	<b>728,655</b>	<b>374,898,299</b>	<b>732,847,537</b>	<b>733,576,192</b>	<b>0.10</b>
BY MEANS OF FINANCING									
	75.00*	*	75.00*	75.00*	8.00*	83.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	5,736,520		5,736,520	5,934,543	775,267	6,709,810	11,671,063	12,446,330	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
SPECIAL FUND	80,626,501		80,626,501	80,828,503		80,828,503	161,455,004	161,455,004	
	34.10*	*	34.10*	34.10*	-0.60*	33.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	6,749,271		6,749,271	17,461,882	-45,922	17,415,960	24,211,153	24,165,231	
	7.25*	*	7.25*	7.25*	*	7.25*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
OTHER FEDERAL FUNDS	2,192,255		2,192,255	6,440,559		6,440,559	8,632,814	8,632,814	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,005,258		3,005,258	3,010,013		3,010,013	6,015,271	6,015,271	
	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	260,368,088		260,368,088	260,494,144	-690	260,493,454	520,862,232	520,861,542	
CAPITAL INVESTMENT									
CONSTRUCTION		62,146,000	62,146,000		70,334,000	70,334,000		132,480,000	
# LUMP SUM	62,146,000	-62,146,000		70,334,000	-70,334,000		132,480,000		
<b>TOTAL CAPITAL COST</b>	<b>62,146,000</b>		<b>62,146,000</b>	<b>70,334,000</b>		<b>70,334,000</b>	<b>132,480,000</b>	<b>132,480,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0401  
POLLUTION CONTROL**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	7,102,000		7,102,000	11,723,000		11,723,000	18,825,000	18,825,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	220.35*		220.35*	220.35*	7.40*	227.75*	*	*	
TOTAL TEMP POSITIONS	10.00**		10.00**	10.00**		10.00**	**	**	
TOTAL PROGRAM COST	420,823,893		420,823,893	444,503,644	728,655	445,232,299	865,327,537	866,056,192	0.08

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-840**  
**040101**  
**ENVIRONMENTAL MANAGEMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.35*		220.35*	220.35*	7.40*	227.75*	*	*	
	10.00**		10.00**	10.00**		10.00**	**	**	**
PERSONAL SERVICES	20,642,964		20,642,964	21,175,816	572,520	21,748,336	41,818,780	42,391,300	
OTH CURRENT EXPENSES	337,681,164		337,681,164	352,640,063	156,135	352,796,198	690,321,227	690,477,362	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
<b>TOTAL OPERATING COST</b>	<b>358,677,893</b>		<b>358,677,893</b>	<b>374,169,644</b>	<b>728,655</b>	<b>374,898,299</b>	<b>732,847,537</b>	<b>733,576,192</b>	<b>0.10</b>
BY MEANS OF FINANCING									
	75.00*		75.00*	75.00*	8.00*	83.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
GENERAL FUND	5,736,520		5,736,520	5,934,543	775,267	6,709,810	11,671,063	12,446,330	
	59.00*		59.00*	59.00*		59.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
SPECIAL FUND	80,626,501		80,626,501	80,828,503		80,828,503	161,455,004	161,455,004	
	34.10*		34.10*	34.10*	-0.60*	33.50*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
FEDERAL FUNDS	6,749,271		6,749,271	17,461,882	-45,922	17,415,960	24,211,153	24,165,231	
	7.25*		7.25*	7.25*		7.25*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
OTHER FEDERAL FUNDS	2,192,255		2,192,255	6,440,559		6,440,559	8,632,814	8,632,814	
	2.00*		2.00*	2.00*		2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,005,258		3,005,258	3,010,013		3,010,013	6,015,271	6,015,271	
	43.00*		43.00*	43.00*		43.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	260,368,088		260,368,088	260,494,144	-690	260,493,454	520,862,232	520,861,542	
CAPITAL INVESTMENT									
CONSTRUCTION		62,146,000	62,146,000		70,334,000	70,334,000		132,480,000	
# LUMP SUM	62,146,000	-62,146,000		70,334,000	-70,334,000		132,480,000		
<b>TOTAL CAPITAL COST</b>	<b>62,146,000</b>		<b>62,146,000</b>	<b>70,334,000</b>		<b>70,334,000</b>	<b>132,480,000</b>	<b>132,480,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-840**  
**040101**  
**ENVIRONMENTAL MANAGEMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	7,102,000		7,102,000	11,723,000		11,723,000	18,825,000	18,825,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	220.35*	*	220.35*	220.35*	7.40*	227.75*	*	*	
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	**				
TOTAL PROGRAM COST	420,823,893		420,823,893	444,503,644	728,655	445,232,299	865,327,537	866,056,192	0.08



**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID: HTH 840**

**Program Structure Level: 04 01 01**

**Program Title: ENVIRONMENTAL MANAGEMENT**

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**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 2.00 full-time equivalent (FTE) permanent Environmental Health Specialist (EHS) IV positions and funds for enforcement and data management for the Clean Water Branch (CWB). (2.00 permanent/\$71,016 in general funds)

2. Transfer out permanent EHS IV and funds from HTH 840/FE, Division Administration, to HTH 849/FC, Environmental Planning Office, to enhance environmental data, research, and performance management (-0.60 permanent/- \$45,922 in federal funds).

3. Transfer in 6.00 FTE permanent positions and funds from HTH 710/MH, State Laboratories Division (SLD), Air Quality Monitoring Section, to HTH 840/FF, Clean Air Branch (CAB), for enhanced air quality monitoring (6.00 permanent/\$704,251 in general funds).

4. Transfer 6.00 FTE permanent positions and funds from HTH 840/FE, Division Administration, to HTH 840/FI, Surface Water Protection Branch (SWPB), for enforcement of nonpoint source water pollution regulations. Housekeeping request. (\$0 in general funds)

5. Transfer 5.00 permanent positions and funds from HTH 840/FG, CWB, to HTH 840/FI, SWPB, for enforcement of nonpoint source water pollution regulations. Housekeeping request. (\$0 in general funds)

6. Delete budgeted collective bargaining for revolving funds in HTH 840/FE, Environmental Management, Division Administration. Housekeeping request. (- \$690 in revolving funds).

**C. Reasons for Request**

1. The EHS IV positions will provide and improve compliance and enforcement activities for wastewater pretreatment programs and data management for electronic reporting to the U.S. Environmental Protection Agency.

2. The EHS IV transfer will enhance environmental data, research, and

performance management services to all Environmental Health Administration programs.

3. The transfer of Air Quality Electronics Technicians and operating funds from the SLD, Environmental Health Analytical Services Branch, to the Environmental Management Division, CAB will effectuate the proposed reorganization to improve efficiency of air quality monitoring functions.

4. Transfer positions and operating funds from HTH 840/FE for SWPB. HTH 840/FI was not yet assigned to SWPB when funding was first budgeted for the new branch that regulates nonpoint source water pollution.

5. Transfer positions and operating funds from HTH 840/FG for SWPB. HTH 840/FI was not yet assigned to SWPB when the reorganization proposal was approved for the new branch that regulates nonpoint source water pollution.

6. There are no revolving fund positions budgeted in HTH 840/FE, so collective bargaining is unnecessary.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-0403**  
**GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*		52.00*	52.00*	1.60*	53.60*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	4,893,792		4,893,792	5,128,138	101,825	5,229,963	10,021,930	10,123,755	
OTH CURRENT EXPENSES	3,644,826		3,644,826	4,327,371		4,327,371	7,972,197	7,972,197	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
<b>TOTAL OPERATING COST</b>	<b>8,547,618</b>		<b>8,547,618</b>	<b>9,464,509</b>	<b>101,825</b>	<b>9,566,334</b>	<b>18,012,127</b>	<b>18,113,952</b>	<b>0.57</b>
BY MEANS OF FINANCING									
	27.50*		27.50*	27.50*	1.00*	28.50*	*	*	
	1.25**		1.25**	1.25**	**	1.25**	**	**	**
GENERAL FUND	3,456,518		3,456,518	3,640,592	90,000	3,730,592	7,097,110	7,187,110	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	34,097		34,097	34,097	-34,097		68,194	34,097	
	1.55*		1.55*	1.55*	0.60*	2.15*	*	*	
	0.60**		0.60**	0.60**	**	0.60**	**	**	**
FEDERAL FUNDS	144,015		144,015	144,015	45,922	189,937	288,030	333,952	
	11.95*		11.95*	11.95*	*	11.95*	*	*	
	2.15**		2.15**	2.15**	**	2.15**	**	**	**
OTHER FEDERAL FUNDS	2,136,932		2,136,932	2,819,477		2,819,477	4,956,409	4,956,409	
	11.00*		11.00*	11.00*	*	11.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	2,776,056		2,776,056	2,826,328		2,826,328	5,602,384	5,602,384	
<b>TOTAL PERM POSITIONS</b>	<b>52.00*</b>		<b>52.00*</b>	<b>52.00*</b>	<b>1.60*</b>	<b>53.60*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>4.00**</b>		<b>4.00**</b>	<b>4.00**</b>	<b>**</b>	<b>4.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>8,547,618</b>		<b>8,547,618</b>	<b>9,464,509</b>	<b>101,825</b>	<b>9,566,334</b>	<b>18,012,127</b>	<b>18,113,952</b>	<b>0.57</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-849**  
**040303**  
**ENVIRONMENTAL HEALTH ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*		52.00*	52.00*	1.60*	53.60*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	4,893,792		4,893,792	5,128,138	101,825	5,229,963	10,021,930	10,123,755	
OTH CURRENT EXPENSES	3,644,826		3,644,826	4,327,371		4,327,371	7,972,197	7,972,197	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
<b>TOTAL OPERATING COST</b>	<b>8,547,618</b>		<b>8,547,618</b>	<b>9,464,509</b>	<b>101,825</b>	<b>9,566,334</b>	<b>18,012,127</b>	<b>18,113,952</b>	<b>0.57</b>
BY MEANS OF FINANCING									
	27.50*		27.50*	27.50*	1.00*	28.50*	*	*	
	1.25**		1.25**	1.25**	**	1.25**	**	**	**
GENERAL FUND	3,456,518		3,456,518	3,640,592	90,000	3,730,592	7,097,110	7,187,110	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	34,097		34,097	34,097	-34,097		68,194	34,097	
	1.55*		1.55*	1.55*	0.60*	2.15*	*	*	
	0.60**		0.60**	0.60**	**	0.60**	**	**	**
FEDERAL FUNDS	144,015		144,015	144,015	45,922	189,937	288,030	333,952	
	11.95*		11.95*	11.95*	*	11.95*	*	*	
	2.15**		2.15**	2.15**	**	2.15**	**	**	**
OTHER FEDERAL FUNDS	2,136,932		2,136,932	2,819,477		2,819,477	4,956,409	4,956,409	
	11.00*		11.00*	11.00*	*	11.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	2,776,056		2,776,056	2,826,328		2,826,328	5,602,384	5,602,384	
<b>TOTAL PERM POSITIONS</b>	<b>52.00*</b>		<b>52.00*</b>	<b>52.00*</b>	<b>1.60*</b>	<b>53.60*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>4.00**</b>		<b>4.00**</b>	<b>4.00**</b>	<b>**</b>	<b>4.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>8,547,618</b>		<b>8,547,618</b>	<b>9,464,509</b>	<b>101,825</b>	<b>9,566,334</b>	<b>18,012,127</b>	<b>18,113,952</b>	<b>0.57</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 849

Program Structure Level: 04 03 03

Program Title: ENVIRONMENTAL HEALTH ADMINISTRATION

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**A. Program Objective**

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

**B. Description of Request**

1. Add 1.00 permanent Physician I position with environmental health expertise for the Environmental Planning Office (EPO). (1.00 permanent/\$90,000 in general funds)

2. Transfer in permanent Environmental Health Specialist IV and funds from HTH 840/FE, Division Administration, to HTH 849/FC, EPO, to enhance environmental data, research, and performance management. (0.60 permanent/\$45,922 in federal funds)

3. Transfer permanent Epidemiologist II and funds from HTH 849/FD, Hazard Evaluation and Emergency Response Office to HTH 849/FC, EPO, to enhance environmental data, research, and performance management. (1.00 permanent/\$93,276 in general funds)

4. Delete budgeted collective bargaining and fringe for special funds in HTH 849/FA, Environmental Health Administration (EHA), Deputy Director. (-\$34,097 in special funds).

**C. Reasons for Request**

1. The Physician I will enhance the Department's environmental health efforts and provide medical and scientific expertise for the EPO, EHA, and across the Department of Health.

2. The Environmental Health Specialist IV will enhance environmental data, research, and performance management services to all EHA programs.

3. The Epidemiologist II will enhance environmental data, research, and performance management services to all EHA programs.

4. There are no special fund positions budgeted in HTH 849, so collective bargaining and fringe benefits are unnecessary.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	5,475.62*	*	5,475.62*	5,482.62*	21.50*	5,504.12*	*	*	*
	372.90**	**	372.90**	372.90**	-15.50**	357.40**	**	**	**
PERSONAL SERVICES	814,846,871		814,846,871	884,688,746	-8,700,726	875,988,020	1,699,535,617	1,690,834,891	
OTH CURRENT EXPENSES	786,172,672		786,172,672	789,862,615	55,213,103	845,075,718	1,576,035,287	1,631,248,390	
EQUIPMENT	806,811		806,811	528,282		528,282	1,335,093	1,335,093	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
TOTAL OPERATING COST	1,601,852,554		1,601,852,554	1,675,079,643	46,512,377	1,721,592,020	3,276,932,197	3,323,444,574	1.42
BY MEANS OF FINANCING									
	2,336.52*	*	2,336.52*	2,340.52*	12.50*	2,353.02*	*	*	*
	184.90**	**	184.90**	184.90**	-11.50**	173.40**	**	**	**
GENERAL FUND	723,770,103		723,770,103	727,986,419	57,844,805	785,831,224	1,451,756,522	1,509,601,327	
	2,916.60*	*	2,916.60*	2,919.60*	2.15*	2,921.75*	*	*	*
	12.00**	**	12.00**	12.00**	1.00**	13.00**	**	**	**
SPECIAL FUND	754,521,174		754,521,174	769,404,086	3,213,302	772,617,388	1,523,925,260	1,527,138,562	
	149.50*	*	149.50*	149.50*	5.20*	154.70*	*	*	*
	76.30**	**	76.30**	76.30**	-1.80**	74.50**	**	**	**
FEDERAL FUNDS	71,247,990		71,247,990	87,091,230	-13,044,578	74,046,652	158,339,220	145,294,642	
	66.00*	*	66.00*	66.00*	1.40*	67.40*	*	*	*
	96.70**	**	96.70**	96.70**	-3.20**	93.50**	**	**	**
OTHER FEDERAL FUNDS	47,940,974		47,940,974	86,214,390	-1,626,677	84,587,713	134,155,364	132,528,687	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
INTERDEPT. TRANSF	4,372,313		4,372,313	4,383,518	101,558	4,485,076	8,755,831	8,857,389	
	*	*	*	*	0.25*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND					23,967	23,967		23,967	

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
05  
HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,037,000	1,037,000					1,037,000	
DESIGN		7,374,000	7,374,000		2,306,000	2,306,000		9,680,000	
CONSTRUCTION		132,284,000	132,284,000		88,293,000	88,293,000		220,577,000	
EQUIPMENT		10,009,000	10,009,000		1,211,000	1,211,000		11,220,000	
# LUMP SUM	150,704,000	-150,704,000		144,940,000	-144,940,000		295,644,000		
TOTAL CAPITAL COST	150,704,000		150,704,000	144,940,000	-53,130,000	91,810,000	295,644,000	242,514,000	-17.97
BY MEANS OF FINANCING									
GENERAL FUND	75,300,000		75,300,000	30,500,000		30,500,000	105,800,000	105,800,000	
G.O. BONDS	75,404,000		75,404,000	114,440,000	-53,130,000	61,310,000	189,844,000	136,714,000	
TOTAL PERM POSITIONS	5,475.62*	*	5,475.62*	5,482.62*	21.50*	5,504.12*	*	*	
TOTAL TEMP POSITIONS	372.90**	**	372.90**	372.90**	-15.50**	357.40**	**	**	
TOTAL PROGRAM COST	1,763,452,554		1,763,452,554	1,830,915,643	-6,617,623	1,824,298,020	3,594,368,197	3,587,750,574	-0.18

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0501  
HEALTH RESOURCES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	608.37*		608.37*	615.37*	12.00*	627.37*	*		*
	142.90**		142.90**	142.90**	-1.00**	141.90**	**		**
PERSONAL SERVICES	71,039,694		71,039,694	115,112,881	-8,244,383	106,868,498	186,152,575	177,908,192	
OTH CURRENT EXPENSES	237,079,139		237,079,139	245,743,380	6,208,135	251,951,515	482,822,519	489,030,654	
EQUIPMENT	281,582		281,582	291,582		291,582	573,164	573,164	
<b>TOTAL OPERATING COST</b>	<b>308,400,415</b>		<b>308,400,415</b>	<b>361,147,843</b>	<b>-2,036,248</b>	<b>359,111,595</b>	<b>669,548,258</b>	<b>667,512,010</b>	<b>-0.30</b>
<b>BY MEANS OF FINANCING</b>									
	414.97*		414.97*	418.97*	5.00*	423.97*	*		*
	10.90**		10.90**	10.90**	-1.00**	9.90**	**		**
GENERAL FUND	131,369,704		131,369,704	129,642,088	7,676,516	137,318,604	261,011,792	268,688,308	
	17.50*		17.50*	20.50*	1.40*	21.90*	*		*
	8.00**		8.00**	8.00**	1.00**	9.00**	**		**
SPECIAL FUND	90,265,593		90,265,593	90,632,293	2,351,401	92,983,694	180,897,886	183,249,287	
	134.50*		134.50*	134.50*	4.20*	138.70*	*		*
	41.30**		41.30**	41.30**	-1.80**	39.50**	**		**
FEDERAL FUNDS	50,727,218		50,727,218	66,570,458	-13,134,916	53,435,542	117,297,676	104,162,760	
	37.40*		37.40*	37.40*	1.40*	38.80*	*		*
	81.70**		81.70**	81.70**	0.80**	82.50**	**		**
OTHER FEDERAL FUNDS	34,211,747		34,211,747	72,472,747	969,193	73,441,940	106,684,494	107,653,687	
	4.00*		4.00*	4.00*	*	4.00*	*		*
	1.00**		1.00**	1.00**	**	1.00**	**		**
INTERDEPT. TRANSF	1,826,153		1,826,153	1,830,257	101,558	1,931,815	3,656,410	3,757,968	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000		249,000	249,000		349,000	
CONSTRUCTION					2,940,000	2,940,000		2,940,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	100,000	-100,000		440,000	-440,000		540,000		
<b>TOTAL CAPITAL COST</b>	<b>100,000</b>		<b>100,000</b>	<b>440,000</b>	<b>2,750,000</b>	<b>3,190,000</b>	<b>540,000</b>	<b>3,290,000</b>	<b>509.26</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0501  
HEALTH RESOURCES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	100,000		100,000	440,000	2,750,000	3,190,000	540,000	3,290,000	
TOTAL PERM POSITIONS	608.37*		608.37*	615.37*	12.00*	627.37*	*	*	
TOTAL TEMP POSITIONS	142.90**		142.90**	142.90**	-1.00**	141.90**	**	**	
TOTAL PROGRAM COST	308,500,415		308,500,415	361,587,843	713,752	362,301,595	670,088,258	670,802,010	0.11



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-050101**  
**COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	291.87*		291.87*	291.87*	2.00*	293.87*	*	*	
	75.00**		75.00**	75.00**	3.00**	78.00**	**	**	
PERSONAL SERVICES	40,976,019		40,976,019	83,861,808	-8,793,200	75,068,608	124,837,827	116,044,627	
OTH CURRENT EXPENSES	20,063,920		20,063,920	32,703,920	-3,860,000	28,843,920	52,767,840	48,907,840	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
<b>TOTAL OPERATING COST</b>	<b>61,077,528</b>		<b>61,077,528</b>	<b>116,603,317</b>	<b>-12,653,200</b>	<b>103,950,117</b>	<b>177,680,845</b>	<b>165,027,645</b>	<b>-7.12</b>
BY MEANS OF FINANCING									
	252.47*		252.47*	252.47*	2.00*	254.47*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	32,756,545		32,756,545	34,178,094	201,278	34,379,372	66,934,639	67,135,917	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	13,343		13,343	13,343	-13,343		26,686	13,343	
	22.40*		22.40*	22.40*	*	22.40*	*	*	
	30.00**		30.00**	30.00**	1.00**	31.00**	**	**	
FEDERAL FUNDS	12,423,822		12,423,822	28,267,062	-13,056,189	15,210,873	40,690,884	27,634,695	
	14.00*		14.00*	14.00*	*	14.00*	*	*	
	44.00**		44.00**	44.00**	2.00**	46.00**	**	**	
OTHER FEDERAL FUNDS	15,245,969		15,245,969	53,506,969	215,054	53,722,023	68,752,938	68,967,992	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	637,849		637,849	637,849		637,849	1,275,698	1,275,698	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000		249,000	249,000		349,000	
CONSTRUCTION					2,940,000	2,940,000		2,940,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	100,000	-100,000		440,000	-440,000		540,000		
<b>TOTAL CAPITAL COST</b>	<b>100,000</b>		<b>100,000</b>	<b>440,000</b>	<b>2,750,000</b>	<b>3,190,000</b>	<b>540,000</b>	<b>3,290,000</b>	<b>509.26</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
050101  
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	100,000		100,000	440,000	2,750,000	3,190,000	540,000	3,290,000	
TOTAL PERM POSITIONS	291.87*		291.87*	291.87*	2.00*	293.87*	*	*	
TOTAL TEMP POSITIONS	75.00**		75.00**	75.00**	3.00**	78.00**	**	**	
TOTAL PROGRAM COST	61,177,528		61,177,528	117,043,317	-9,903,200	107,140,117	178,220,845	168,317,645	-5.56

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-100**  
**05010101**  
**COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	246.87*		246.87*	246.87*	2.00*	248.87*	*	*	
	41.50**		41.50**	41.50**	6.00**	47.50**	**	**	
PERSONAL SERVICES	33,920,677		33,920,677	34,314,709	512,920	34,827,629	68,235,386	68,748,306	
OTH CURRENT EXPENSES	17,241,011		17,241,011	16,744,011	140,000	16,884,011	33,985,022	34,125,022	
<b>TOTAL OPERATING COST</b>	<b>51,161,688</b>		<b>51,161,688</b>	<b>51,058,720</b>	<b>652,920</b>	<b>51,711,640</b>	<b>102,220,408</b>	<b>102,873,328</b>	<b>0.64</b>
BY MEANS OF FINANCING									
	230.87*		230.87*	230.87*	2.00*	232.87*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	30,793,172		30,793,172	32,154,204	201,278	32,355,482	62,947,376	63,148,654	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	13,343		13,343	13,343	-13,343		26,686	13,343	
	*		*	*	*	*	*	*	
	21.00**		21.00**	21.00**	1.00**	22.00**	**	**	
FEDERAL FUNDS	8,723,375		8,723,375	8,723,375	51,881	8,775,256	17,446,750	17,498,631	
	13.00*		13.00*	13.00*	*	13.00*	*	*	
	19.50**		19.50**	19.50**	5.00**	24.50**	**	**	
OTHER FEDERAL FUNDS	10,993,949		10,993,949	9,529,949	413,104	9,943,053	20,523,898	20,937,002	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	637,849		637,849	637,849		637,849	1,275,698	1,275,698	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000		249,000	249,000		349,000	
CONSTRUCTION					2,940,000	2,940,000		2,940,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	100,000	-100,000		440,000	-440,000		540,000		
<b>TOTAL CAPITAL COST</b>	<b>100,000</b>		<b>100,000</b>	<b>440,000</b>	<b>2,750,000</b>	<b>3,190,000</b>	<b>540,000</b>	<b>3,290,000</b>	<b>509.26</b>
BY MEANS OF FINANCING									
G.O. BONDS	100,000		100,000	440,000	2,750,000	3,190,000	540,000	3,290,000	
TOTAL PERM POSITIONS	246.87*		246.87*	246.87*	2.00*	248.87*	*	*	
TOTAL TEMP POSITIONS	41.50**		41.50**	41.50**	6.00**	47.50**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>51,261,688</b>		<b>51,261,688</b>	<b>51,498,720</b>	<b>3,402,920</b>	<b>54,901,640</b>	<b>102,760,408</b>	<b>106,163,328</b>	<b>3.31</b>

## Narrative for Supplemental Budget Requests

FY 2025

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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### 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 (HIV) 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, and 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. Add one temporary, federally funded Epidemiological Specialist (ES) IV position to ensure functioning of required HIV surveillance activities. (1.00 temporary/\$51,881 in federal funds)
2. Request funds for TB diagnostic testing services and to provide temporary quarantine housing for those individuals with active TB who do not have a safe quarantine option. (\$140,000 in general funds)
3. Request for Plumber I and General Laborer II position and funding for Kalaupapa Settlement Institution Facilities. (2.00 permanent/\$61,278 in general funds)
4. Request to transfer in 5.00 full-time equivalent (FTE) temporary positions and funds from HTH 131/DJ to HTH 100/DH. (5.00 temporary/\$413,104 in other federal funds)
5. Delete the special fund balance in HTH 100/DI to correct an error in Act 005, SLH 2019. (-\$13,343 in special funds)
6. Request capital improvement projects funding for Kalaupapa Settlement to install a synthetic cover for the Municipal Solid Waste (MSW) landfill site. (\$2,750,000 in general obligation bond funds)

### C. Reasons for Request

1. The position is urgently needed to supervise the HIV surveillance unit which

consists of two ES III positions who report directly the Public Health Program Manager. Activities required under the federal cooperative agreement for HIV surveillance have increased in complexity and scope and now involve not only identification and documentation of new cases, but also ongoing review of extensive laboratory data and vital statistics records, as well as activities to quickly identify possible HIV transmission clusters and outbreaks. These activities require a dedicated supervisor as inadequate supervision compromises the activities of the HIV surveillance unit which acts to intervene to reduce the spread of HIV. A diminished HIV surveillance unit will result in more cases of HIV in Hawaii and the associated severe illnesses and utilization of healthcare resources. In addition, based on civil service class specifications, ES III positions are to be supervised by a higher-level ES or the epidemiological medical officer. These ES III positions are not currently supervised as required.

2. Performing TB diagnostic testing is the State's responsibility in accordance with Sections 325-72 (Examination of sputum), 325-76 (Examinations for TB), and 325-78 (Test and treatment for TB), HRS. The State Laboratory Division stopped TB related laboratory services in 2012, forcing the Department of Health (DOH) TB Branch to contract with private sector to fulfill its mission regarding statewide TB control. TB Branch has borne the cost for these lab services without a line item budget, while the need for TB-related laboratory services has simultaneously increased.

The State's TB Control Program also requires funding to temporarily house certain individuals with contagious active TB disease while undergoing TB treatment until they no longer pose a public health threat. This is needed for patients who are homeless, in congregate living situations or when the family cannot maintain isolation conditions in the home and there are "at risk" family members who cannot be relocated.

3. The maintenance of structures and grounds at Kalaupapa has declined due to decreased staffing. The decreases in these positions have led to impairment in restoring and maintaining structures in Kalaupapa as well as leading to safety risks. In addition, as DOH prepares for its eventual transition out of Kalaupapa, it is important that the structures and facilities are well maintained and brought up to code to prepare for their transition to the Department of Hawaiian Homelands. A Plumber and General Laborer are essential for continuing the work to restore and maintain the structures in Kalaupapa and minimize safety risks.

4. The transfer of these positions is required as the Sexually Transmitted Diseases (STD) Prevention Grant has been correctly moved to the HTH 100/DH

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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Communicable Disease and Public Health Nursing STD program. These positions established for this grant should also be moved to the correct Program ID/org code for budget purposes.

5. This is housekeeping request to remove \$13,343 in special funds due to an error in Act 005, SLH 2019. In Act 005, SLH 2019, all funds and positions for the Medical Cannabis Registry Program in special funds was transferred from HTH 100/DI to HTH 595/KM, but a balance \$13,343 remained in error. After the transfer of the Medical Cannabis Registry Program to HTH 595/KM, and subsequently HTH 596/KM, HTH 100 no longer had any special funds and special fund appropriation balance should be zero.

6. The department, per HAR 11-58.1-16, is required to conduct post-closure care of the MSW landfill at Kalaupapa for 30 years (through 2046). To date, the Department has been unable to establish a vegetative cover over the landfill site due to poor soil, lack of sufficient water/rain, and ongoing damage by deer and pigs. A synthetic cover is necessary to protect the surrounding environment and ensure the closed MSW landfill meets all regulations.

**D. Significant Changes to Measures of Effectiveness and Program Size**

1. Under the measures of effectiveness, "chlamydia case rate women age 18-25 per 100,000" was changed to "syphilis case rate women age 18-25 per 100,000".

2. Under program activity, "number of women 18-25 years old screened for chlamydia" was changed to "number of women 15-44 receiving serological evaluation syphilis".

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-131**  
**05010102**  
**DISEASE OUTBREAK CONTROL**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	45.00*		45.00*	45.00*		45.00*	*	*	
	33.50**		33.50**	33.50**	-3.00**	30.50**	**	**	**
PERSONAL SERVICES	7,055,342		7,055,342	49,547,099	-9,306,120	40,240,979	56,602,441	47,296,321	
OTH CURRENT EXPENSES	2,822,909		2,822,909	15,959,909	-4,000,000	11,959,909	18,782,818	14,782,818	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
<b>TOTAL OPERATING COST</b>	<b>9,915,840</b>		<b>9,915,840</b>	<b>65,544,597</b>	<b>-13,306,120</b>	<b>52,238,477</b>	<b>75,460,437</b>	<b>62,154,317</b>	<b>-17.63</b>
BY MEANS OF FINANCING	21.60*		21.60*	21.60*		21.60*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	1,963,373		1,963,373	2,023,890		2,023,890	3,987,263	3,987,263	
	22.40*		22.40*	22.40*		22.40*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
FEDERAL FUNDS	3,700,447		3,700,447	19,543,687	-13,108,070	6,435,617	23,244,134	10,136,064	
	1.00*		1.00*	1.00*		1.00*	*	*	
	24.50**		24.50**	24.50**	-3.00**	21.50**	**	**	**
OTHER FEDERAL FUNDS	4,252,020		4,252,020	43,977,020	-198,050	43,778,970	48,229,040	48,030,990	
<b>TOTAL PERM POSITIONS</b>	<b>45.00*</b>		<b>45.00*</b>	<b>45.00*</b>		<b>45.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>33.50**</b>		<b>33.50**</b>	<b>33.50**</b>	<b>-3.00**</b>	<b>30.50**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>9,915,840</b>		<b>9,915,840</b>	<b>65,544,597</b>	<b>-13,306,120</b>	<b>52,238,477</b>	<b>75,460,437</b>	<b>62,154,317</b>	<b>-17.63</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 131

Program Structure Level: 05 01 01 02

Program Title: DISEASE OUTBREAK CONTROL

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**A. Program Objective**

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

**B. Description of Request**

1. Provide federal positions for Fiscal and Administrative Services HTH 131/DA. (2.00 temporary/\$163,950 in other federal funds)
2. Trade-off transfer out of HTH 131/DJ into HTH 100/DH Communicable Disease and Public Health Nursing Division for proper budget placement in the correct program. (-5.00 temporary/- \$362,000 in other federal funds)
3. Reduce federal ceiling for HTH 131/DC as Centers for Disease Control (CDC) has amended the grant period to start in FY 26, not FY 25 as previously indicated. (-\$13,108,070 in federal funds)

**C. Reasons for Request**

1. The Procurement and Supply Specialist and Secretary positions are funded by federal grants and provide key procurement, contracting, fiscal and human resources services to the Division's fiscal, and administrative office that does not have such positions. Providing these federally funded positions in the State budget reflects the resources necessary to support administrative requirements of the Division in light of the expanded administrative work related to management of multiple supplemental awards to address COVID-19 response and recovery. Federal funding for these positions is currently available through the end of FY 26, with the possibility of longer-term funding if awarded in future core grant cycles.
2. These five federal grant positions were formerly funded by the Epidemiology and Laboratory Capacity, Strengthening the U.S. Response to Resistant Gonorrhea grant and are currently funded by a Sexually Transmitted Diseases Prevention grant under HTH 100/DH. This request is housekeeping in nature to

place the positions and funds in the correct program.

3. In September 2023, the CDC amended the federal award period for the next Immunizations and Vaccines for Children cooperative agreement five-year cycle from FY 25 to FY 26. This increased federal ceiling was added last year in anticipation of the new FY 25 five-year cycle, so must be deleted.

**D. Significant Changes to Measures of Effectiveness and Program Size**

In FB 23-25 measures of effectiveness were added to track skilled nursing facilities with infection control and response programs, and cases of multidrug-resistant organisms to reflect work done in the Healthcare Associated Infections Program dealing with these issues. Also added were measures related to electronic laboratory reporting percentages, and healthcare provider/facility case reporting through electronic reports to track progress to increase electronic reporting modernization capabilities for more efficient disease surveillance and reporting means.

Target groups added include the number of 1) licensed skilled nursing facilities, 2) licensed healthcare facilities, 3) clinical laboratories operating in Hawaii and 4) licensed healthcare providers; all participants and critical partners in disease outbreak prevention, surveillance, mitigation, trends, management and control activities provided by the Division.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-730**  
**050103**  
**EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*		*	10.00*		*		*	*
	10.40**		**	10.40**		**		**	**
PERSONAL SERVICES	1,992,042			1,992,042			4,039,479	4,039,479	
OTH CURRENT EXPENSES	74,301,429			74,301,429			144,602,359	147,115,110	
EQUIPMENT	217,368			217,368			434,736	434,736	
<b>TOTAL OPERATING COST</b>	<b>76,510,839</b>			<b>76,510,839</b>			<b>149,076,574</b>	<b>151,589,325</b>	<b>1.69</b>
BY MEANS OF FINANCING									
	10.00*		*	10.00*		*		*	*
	1.40**		**	1.40**		**		**	**
GENERAL FUND	53,788,778			53,788,778			103,611,094	106,123,845	
	*		*	*		*	*	*	*
	6.00**		**	6.00**		**		**	**
SPECIAL FUND	22,302,061			22,302,061			44,625,480	44,625,480	
	*		*	*		*	*	*	*
	3.00**		**	3.00**		**		**	**
OTHER FEDERAL FUNDS	420,000			420,000			840,000	840,000	
<b>TOTAL PERM POSITIONS</b>	<b>10.00*</b>		<b>*</b>	<b>10.00*</b>		<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>10.40**</b>		<b>**</b>	<b>10.40**</b>		<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>76,510,839</b>			<b>76,510,839</b>			<b>149,076,574</b>	<b>151,589,325</b>	<b>1.69</b>



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

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**A. Program Objective**

None.

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. Requesting to add general funds to meet requirements for collective bargaining for the service provider contracted to provide 911 ambulance service for the County of Maui, the County of Kauai, and the County of Hawaii (\$2,512,751 in general funds).

**C. Reasons for Request**

1. Emergency ambulance services are recognized as an essential service for reducing medical emergency deaths, injuries, and permanent long-term disability because of the patient's condition, natural disasters, or other causes. The State contracts for emergency ambulance services on the islands of Hawaii, Kauai, Maui, Molokai, and Lanai. Beginning July 1, 2004, the State has utilized a combination of general funds and emergency medical services (EMS) special funds to meet the cost-of-service requirements. The department anticipates support for EMS Ambulance services with general funds. Maui and Kauai County contracted services are provided by American Medical Response (AMR), and the County of Hawaii is services by the Hawaii Fire Department. The funds requested are to meet requirements for increases in personnel service cost resulting from contracted service provider's negotiated agreements with the Maui and Kauai Paramedic Association represented by the United Public Workers Unit 10. The funds requested are to meet requirements for increases in personal service cost resulting from contracted service provider's negotiated agreements with the County of Hawaii represented by Public Workers Union 10 and Hawaii Fire Fighters Association Unit 11. To maintain the current level of emergency ambulance services, ambulance contractors must be funded in accordance with the requirements in their collective bargaining agreements. Otherwise, there would be a reduction in emergency ambulance service.

**D. Significant Changes to Measures of Effectiveness and Program Size**

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	233.50*		233.50*	233.50*	5.00*	238.50*	*		*
	28.00**		28.00**	28.00**	-2.00**	26.00**	**		**
PERSONAL SERVICES	20,192,764		20,192,764	20,540,612	286,577	20,827,189	40,733,376	41,019,953	
OTH CURRENT EXPENSES	82,970,008		82,970,008	82,970,008	5,497,296	88,467,304	165,940,016	171,437,312	
EQUIPMENT	19,875		19,875	19,875		19,875	39,750	39,750	
<b>TOTAL OPERATING COST</b>	<b>103,182,647</b>		<b>103,182,647</b>	<b>103,530,495</b>	<b>5,783,873</b>	<b>109,314,368</b>	<b>206,713,142</b>	<b>212,497,015</b>	<b>2.80</b>
BY MEANS OF FINANCING									
	93.00*	*	93.00*	93.00*	-1.00*	92.00*	*		*
	0.50**	**	0.50**	0.50**	**	0.50**	**		**
GENERAL FUND	34,852,455		34,852,455	35,134,031	4,962,487	40,096,518	69,986,486	74,948,973	
	14.50*	*	14.50*	14.50*	0.40*	14.90*	*		*
	2.00**	**	2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	18,257,916		18,257,916	18,324,188	44,416	18,368,604	36,582,104	36,626,520	
	112.10*	*	112.10*	112.10*	4.20*	116.30*	*		*
	11.30**	**	11.30**	11.30**	-2.80**	8.50**	**		**
FEDERAL FUNDS	38,303,396		38,303,396	38,303,396	-78,727	38,224,669	76,606,792	76,528,065	
	13.90*	*	13.90*	13.90*	1.40*	15.30*	*		*
	14.20**	**	14.20**	14.20**	-0.20**	14.00**	**		**
OTHER FEDERAL FUNDS	11,768,880		11,768,880	11,768,880	754,139	12,523,019	23,537,760	24,291,899	
	*	*	*	*	*	*	*		*
	**	**	**	**	1.00**	1.00**	**		**
INTERDEPT. TRANSF					101,558	101,558		101,558	
TOTAL PERM POSITIONS	233.50*	*	233.50*	233.50*	5.00*	238.50*	*		*
TOTAL TEMP POSITIONS	28.00**	**	28.00**	28.00**	-2.00**	26.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>103,182,647</b>		<b>103,182,647</b>	<b>103,530,495</b>	<b>5,783,873</b>	<b>109,314,368</b>	<b>206,713,142</b>	<b>212,497,015</b>	<b>2.80</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

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**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. Fold new Project Linking Actions for Unmet Needs in Children's Health (LAUNCH) grant into the budget for HTH 560/CC. (2.00 temporary/\$800,000 in other federal funds)
2. Change means of financing (MOF) from other federal funds to split funded federal funds and other federal funds for Children & Youth Specialist IV, No. 116631, in HTH 560/KC. (0.10 permanent/\$0 in federal funds); (-0.10 permanent/\$0 in other federal funds)
3. Change Office Assistant III, No. 116632, from temporary to permanent and change MOF from federal funds to split funded federal funds and other federal funds in HTH 560/KC. (0.90 permanent/-1.00 temporary/\$0 in federal funds); (0.10 permanent/\$0 in other federal funds)
4. Change Program Specialist IV, No. 120924, from temporary to permanent in HTH 560/CF. (0.80 permanent/-0.80 temporary/\$0 in federal funds).
5. Change Program Specialist IV, No. 120924, from temporary to permanent in HTH 560/CZ. (0.20 permanent/-0.20 temporary/\$0 in other federal funds).
6. Change the MOF for Research Statistician III, No. 122572, from federal fund to other federal funds in HTH 560/CC. (-1.00 temporary/-83,909 in federal funds); (1.00 temporary/\$83,909 in other federal funds)
7. Negate forced budget error from Act 164, SLH 2023, in HTH 560/CT. (-1.00 temporary/-28,212 in other federal funds).
8. Negate forced budget error from Act 164, SLH 2023, in HTH 560/CW (1.00 temporary/\$28,212 in federal funds).
9. Request general funds for Early Intervention Program services. (\$4,962,487 in general funds).

10. Swap funding between federal funds and general funds for 9.00 permanent full-time equivalent (FTE) positions in HTH 560/CG (-1.00 permanent/\$0 in general funds); (1.00 perm/-23,030 in federal funds).

11. Request to split funding for 3 positions (Nos. 50177, 121430, 122403) and change from temporary to permanent for 2 positions (Nos. 121430, 122403) in HTH 560/KC. (0.30 permanent/\$44,416 in special funds); (0.90 permanent/-1.00 temporary/\$0 in federal funds); (0.80 permanent/-1.00 temporary/\$0 in other federal funds).

12. Add 1.00 FTE permanent Program Specialist VI, split funded special funds, federal funds, and other federal funds in HTH 560/KC. (0.10 permanent/\$0 in special funds); (0.50 permanent/\$0 in federal funds); (0.40 permanent/\$0 in other federal funds)

13. Request variance and change MOF from other federal funds to interdepartmental transfer funds for Human Services Professional V, No. 122393, in HTH 560/CC (-1.00 temporary/-101,558 in other federal funds); (1.00 temporary/\$101,558 in interdepartmental transfer funds).

**C. Reasons for Request**

1. Fold into the budget new Project LAUNCH grant including 2.00 FTE temporary positions.
2. Add an additional funding source for permanent position No. 116631 to align with position duties and funding availability.
3. Change position No. 116632 from temporary to permanent and split fund MOFs N and P to align with position duties and funding availability and to help with recruitment and retention of positions.
- 4-5. Change position No. 120924 from temporary to permanent to reduce the administrative redundancies related to a temporary position and to properly identify the position that has been continuously filled since 2014, and is included in grant budgeting, as permanent.
6. Split fund position No. 122572 to align with position duties and funding availability.

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

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7-8. Negate forced budget errors from Act 164, SLH 2023.

9. Request a \$4,962,487 general fund increase to perform early intervention services which are mandated under P.L. 108-446, Individuals with Disabilities Education Act (IDEA), Part C, based on a study conducted by the Western Interstate Commission of Higher Education (WICHE).

10. Swap funding for 9.00 permanent positions so that the State can claim Medicaid and Tricare reimbursements through direct services in the Early Intervention Program. Request will benefit the State and is general fund neutral.

11. Request split funding for 3 positions (Nos. 50177, 121430, 12240) and change from temporary to permanent for 2 positions (No. 121430, 122403) and increase the ceiling for the Community Health Center Special Fund by \$44,416 to accommodate the increased payroll expenses. The changes align Division work duties with funding sources and properly identifies positions #121430 and No. 122403 as permanent as both positions play critical roles and have been continuously filled for more than 10-years.

12. Add a permanent 1.00 FTE split funded (special funds, federal funds, and other federal funds) Program Specialist VI position to the Family Health Services Division Administration organizational chart as a strategic operational plan to create greater efficiencies with proper supervision at the Division level. No general funds are being requested.

13. Requested change in MOF aligns with the Children with Special Health Needs Branch ongoing activities.

**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 PREVNTION & HEALTH PROMOTN**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*		*	51.00*					*
	24.50**		**	24.50**					**
PERSONAL SERVICES	5,986,850			5,986,850			12,118,531	12,160,443	
OTH CURRENT EXPENSES	57,578,979			57,578,979			115,157,958	115,116,046	
EQUIPMENT	6,750			6,750			13,500	13,500	
<b>TOTAL OPERATING COST</b>	<b>63,572,579</b>			<b>63,572,579</b>			<b>127,289,989</b>	<b>127,289,989</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	40.50*		*	40.50*					*
	3.00**		**	3.00**					**
GENERAL FUND	6,901,021			6,901,021			13,942,769	13,942,769	
	*		*	*			*	*	*
	**		**	**			**	**	**
SPECIAL FUND	48,706,356			48,706,356			97,412,712	97,412,712	
	9.50*		*	9.50*			*	*	*
	20.50**		**	20.50**			**	**	**
OTHER FEDERAL FUNDS	6,776,898			6,776,898			13,553,796	13,553,796	
	1.00*		*	1.00*			*	*	*
	1.00**		**	1.00**			**	**	**
INTERDEPT. TRANSF	1,188,304			1,188,304			2,380,712	2,380,712	
<b>TOTAL PERM POSITIONS</b>	<b>51.00*</b>		<b>*</b>	<b>51.00*</b>			<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>24.50**</b>		<b>**</b>	<b>24.50**</b>			<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>63,572,579</b>			<b>63,572,579</b>			<b>127,289,989</b>	<b>127,289,989</b>	<b>0.00</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 590

Program Structure Level: 05 01 05

Program Title: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

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**A. Program Objective**

To promote wellness and improve the quality and lifespan for Hawaii's people through effective prevention, detection, and management of chronic diseases.

**B. Description of Request**

1. Transfer 1.00 full-time equivalent (FTE) Accountant III (No. 122004, BU13, SR-20) from HTH 590/GR, means of financing (MOF) other federal funds, to HTH 590/KK, general funds, using funds from general funds, Other Current Expenses (OCE), and change FTE from temporary to permanent. (1.00 permanent/\$0 in general funds); (-1.00 temporary/\$0 in other federal funds)

2. Establish 1.00 FTE Secretary II (BU03, SR-14) in the Primary Prevention Branch (PPB) using funds from general funds, OCE. (1.00 permanent/\$0 in general funds)

3. Change MOF from interdepartmental transfer funds to general funds and temporary to permanent for the Nutrition Program Specialist V (#121726, BU13, SR-24) using funds from general funds, OCE. (1.00 permanent/\$0 in general funds); (-1.00 temporary/\$0 in interdepartmental transfer funds)

4. Restore funding for the 1.00 FTE Public Health (PH) Informatics Analyst (#93208H, BU13, SR-22) defunded through Act 9, SLH 2020, using funds from general funds, OCE; change from temporary to permanent; and redescribe to Information Technology (IT) Band B System Analyst (BU13, SR-22). (1.00 permanent/-1.00 temporary/\$0 in general funds);

**C. Reasons for Request**

1. Aligns with the span of reach and responsibility of the only accountant in HTH 590, providing services for 76.5 FTE positions and a total budget of \$63,770,366, and will reflect the centralized administrative function in the division and improve employee retention.

2. Provides administrative, clerical, fiscal, and other support activities for the PPB, which has no administrative positions, and will serve as the PH Program Manager's secretary, allowing the PH Program Manager to focus on the public health objectives and strategies to improve tobacco prevention, physical activity, nutrition, obesity prevention, school health, and early childcare education.

3. Expands the reach and responsibility of the Nutrition position beyond the Supplemental Nutrition Assistance Program-eligible populations and not be restricted based on the current funding and provide services for low-income community interventions using the U-fund savings of \$101,632, improving nutrition services across the state.

4. Provides technology and systems expertise and support as the only IT specialist in HTH 590, which relies heavily on online presence to provide science-based, culturally relevant, and timely information for the public and stakeholders through relevant technology applications and various websites.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-595**  
**050106**  
**HEALTH RESOURCES ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	272,213		272,213	309,321	-74,356	234,965	581,534	507,178	
OTH CURRENT EXPENSES	9,128		9,128	9,128		9,128	18,256	18,256	
<b>TOTAL OPERATING COST</b>	<b>281,341</b>		<b>281,341</b>	<b>318,449</b>	<b>-74,356</b>	<b>244,093</b>	<b>599,790</b>	<b>525,434</b>	<b>-12.40</b>
BY MEANS OF FINANCING	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	249,628		249,628	268,278	-24,185	244,093	517,906	493,721	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	31,713		31,713	50,171	-50,171		81,884	31,713	
	**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	2.00*		2.00*	2.00*		2.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>281,341</b>		<b>281,341</b>	<b>318,449</b>	<b>-74,356</b>	<b>244,093</b>	<b>599,790</b>	<b>525,434</b>	<b>-12.40</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 595

Program Structure Level: 05 01 06

Program Title: HEALTH RESOURCES ADMINISTRATION

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**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. Transfer funds relating to collective bargaining for Office of Medical Cannabis Control and Regulation (OMCCR) from HTH 595/KM (Health Resources Administration/OMCCR) to HTH 596/KM (OMCCR/OMCCR) for new program I.D. effective FB 23-25. (-\$24,185 in general funds); (-\$50,171 in special funds).

**C. Reasons for Request**

1. Transfer funds to meet collective bargaining requirements.

**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-596**  
**050107**  
**OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*		20.00*	27.00*	1.00*	28.00*	*		*
	5.00**		5.00**	5.00**	1.00**	6.00**	**		**
PERSONAL SERVICES	1,619,806		1,619,806	2,222,022	294,684	2,516,706	3,841,828	4,136,512	
OTH CURRENT EXPENSES	2,155,675		2,155,675	2,180,415	2,100,000	4,280,415	4,336,090	6,436,090	
EQUIPMENT				10,000		10,000	10,000	10,000	
<b>TOTAL OPERATING COST</b>	<b>3,775,481</b>		<b>3,775,481</b>	<b>4,412,437</b>	<b>2,394,684</b>	<b>6,807,121</b>	<b>8,187,918</b>	<b>10,582,602</b>	<b>29.25</b>
BY MEANS OF FINANCING									
	17.00*		17.00*	21.00*		21.00*	*		*
	5.00**		5.00**	5.00**		5.00**	**		**
GENERAL FUND	2,821,277		2,821,277	3,197,621	24,185	3,221,806	6,018,898	6,043,083	
	3.00*		3.00*	6.00*		7.00*	*		*
	**		**	**		1.00**	**		**
SPECIAL FUND	954,204		954,204	1,214,816	2,370,499	3,585,315	2,169,020	4,539,519	
<b>TOTAL PERM POSITIONS</b>	<b>20.00*</b>		<b>20.00*</b>	<b>27.00*</b>	<b>1.00*</b>	<b>28.00*</b>	<b>*</b>		<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>5.00**</b>		<b>5.00**</b>	<b>5.00**</b>	<b>1.00**</b>	<b>6.00**</b>	<b>**</b>		<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>3,775,481</b>		<b>3,775,481</b>	<b>4,412,437</b>	<b>2,394,684</b>	<b>6,807,121</b>	<b>8,187,918</b>	<b>10,582,602</b>	<b>29.25</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 596

Program Structure Level: 05 01 07

Program Title: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN

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**A. Program Objective**

To improve and maintain the health of individuals in the Hawaii State Medical Cannabis program by ensuring safe access to medical cannabis for qualified patients in the State of Hawaii. To provide and use data to identify areas of need and promote the use of best practices to supplement the needs of medical cannabis patients.

**B. Description of Request**

1. Add 2.00 full-time equivalent (FTE), permanent Information Specialist (IS) V and temporary IS IV, and increase funds for operational expenses to launch a public health campaign from Medical Cannabis Special Fund (MCSF). (1.00 permanent/1.00 temporary/\$2,220,328 in special funds)

2. Increase funds for operational expenses to launch a post market testing program from MCSF. (\$100,000 in special funds)

3. Transfer funds relating to collective bargaining for Office of Medical Cannabis Control and Regulation (OMCCR) from HTH 595/KM (Health Resources Administration/OMCCR) to HTH 596/KM (OMCCR/OMCCR) for new program I.D. effective Fiscal Biennium 23-25. (\$24,185 in general funds); (\$50,171 in special funds)

**C. Reasons for Request**

1. Section 329D-26(a), HRS, requires the Department of Health (DOH) to conduct a continuing education and training program to provide substance abuse prevention and education targeting community partner agencies, physicians and other health care providers, patients and caregivers, law enforcement agencies, law and policy makers, and the general public. While Act 164, SLH 2023, provides OMCCR with base budget funding, those funds are already earmarked, therefore, supplemental funds are needed to fully realize this statutory requirement.

One NEW permanent FTE (IS) is requested to oversee the launching and maintenance of campaigns, and one NEW temporary FTE is requested for two years to support the initial launch of the campaign. These positions will provide the multi-media expertise needed to ensure that the Cannabis Public Information campaign reaches demographics that obtain their information via online, social,

and digital platforms, as well as traditional media forms.

OMCCR will use the funds to launch a public health campaign targeting 1) youth and young adult use prevention on social media and television and via school-based campaigns to prevent youth cannabis use initiation, 2) peer-to-peer youth ambassador program for disproportionately affected youths including Native Hawaiians, Other Pacific Islander, Hispanic/Latino, and transgender and other gender minority youths, 3) the general public on accidental cannabis exposure and cannabis-use related harms, and 4) the general public about safe, legal, and responsible use in anticipation of adult-use legalization.

2. All medical cannabis and cannabis manufactured products are required to be tested by a DOH certified testing laboratory prior to release for sale to patients. OMCCR requests funding to implement and maintain a post-market testing program to ensure cannabis product compliance with potency limits for servings and packages pursuant to section 329D-11(b), HRS, and to monitor product shelf-stability to protect patient health.

Currently, there are no safeguards in place to ensure that dispensary cannabis products are in compliance with section 329D-11(b), HRS. A post-market testing program will allow OMCCR to purchase dispensary products for testing by a certified laboratory, thereby allowing OMCCR to confirm the accuracy of package labels. These tests will also allow OMCCR to monitor for product deterioration over time.

3. Transfer funds to meet collective bargaining requirements.

**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 2024			FY 2025			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	577,336,257		577,336,257	591,688,529		591,688,529	1,169,024,786	1,169,024,786	
OTH CURRENT EXPENSES	249,676,068		249,676,068	230,859,068	232,500	231,091,568	480,535,136	480,767,636	
TOTAL OPERATING COST	827,012,325		827,012,325	822,547,597	232,500	822,780,097	1,649,559,922	1,649,792,422	0.01
BY MEANS OF FINANCING									
GENERAL FUND	204,275,303		204,275,303	185,458,303	232,500	185,690,803	389,733,606	389,966,106	
	2,835.25*		2,835.25*	2,835.25*		2,835.25*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	622,737,022		622,737,022	637,089,294		637,089,294	1,259,826,316	1,259,826,316	
CAPITAL INVESTMENT									
PLANS		1,036,000	1,036,000					1,036,000	
DESIGN		3,710,000	3,710,000		1,403,000	1,403,000		5,113,000	
CONSTRUCTION		115,195,000	115,195,000		67,893,000	67,893,000		183,088,000	
EQUIPMENT		10,006,000	10,006,000		1,204,000	1,204,000		11,210,000	
# LUMP SUM	129,947,000	-129,947,000		43,500,000	-43,500,000		173,447,000		
TOTAL CAPITAL COST	129,947,000		129,947,000	43,500,000	27,000,000	70,500,000	173,447,000	200,447,000	15.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0502  
HOSPITAL CARE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	74,300,000		74,300,000	29,500,000		29,500,000	103,800,000	103,800,000	
G.O. BONDS	55,647,000		55,647,000	14,000,000	27,000,000	41,000,000	69,647,000	96,647,000	
TOTAL PERM POSITIONS	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	967,855,325		967,855,325	876,943,597	27,232,500	904,176,097	1,844,798,922	1,872,031,422	1.48

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-210**  
**050201**  
**HAWAII HEALTH SYSTEMS CORP - CORP OFFICE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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 2024			FY 2025			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	232,500	2,032,500	3,600,000	3,832,500	
TOTAL OPERATING COST	1,800,000		1,800,000	1,800,000	232,500	2,032,500	3,600,000	3,832,500	6.46
BY MEANS OF FINANCING									
GENERAL FUND	1,800,000		1,800,000	1,800,000	232,500	2,032,500	3,600,000	3,832,500	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		500,000	500,000		1,000,000	
CONSTRUCTION		499,000	499,000		4,800,000	4,800,000		5,299,000	
EQUIPMENT		1,000	1,000		1,200,000	1,200,000		1,201,000	
# LUMP SUM	1,000,000	-1,000,000		5,000,000	-5,000,000		6,000,000		
TOTAL CAPITAL COST	1,000,000		1,000,000	5,000,000	1,500,000	6,500,000	6,000,000	7,500,000	25.00
BY MEANS OF FINANCING									
GENERAL FUND	1,000,000		1,000,000	5,000,000		5,000,000	6,000,000	6,000,000	
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	2,800,000		2,800,000	6,800,000	1,732,500	8,532,500	9,600,000	11,332,500	18.05

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 211  
Program Structure Level: 05 02 02  
Program Title: KAHUKU HOSPITAL

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**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 (KMC) 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. Request funds for the budget shortfall in union wages. (\$232,500 in general funds)
2. Capital improvement projects funding for various projects at KMC. (\$1,500,000 in general obligation bond funds)

**C. Reasons for Request**

1. The pandemic has created the need to drastically increase both registered nurse and support services union wages. Although the KMC budgeted a large increase for the union contracts, the actual negotiated increase ended up being higher than anticipated.
2. Built in 1919 and wings added in the 1950s and 1970s, this lump sum appropriation will be used to fund various renovation and improvement projects to allow the KMC to operate effectively and efficiently.

**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 2024			FY 2025			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	2,340.75*		2,340.75*	2,340.75*		2,340.75*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	523,624,257		523,624,257	536,976,529		536,976,529	1,060,600,786	1,060,600,786	
OTH CURRENT EXPENSES	193,450,788		193,450,788	193,450,788		193,450,788	386,901,576	386,901,576	
TOTAL OPERATING COST	717,075,045		717,075,045	730,427,317		730,427,317	1,447,502,362	1,447,502,362	0.00
BY MEANS OF FINANCING									
GENERAL FUND	160,286,303		160,286,303	160,286,303		160,286,303	320,572,606	320,572,606	
	2,340.75*		2,340.75*	2,340.75*		2,340.75*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	556,788,742		556,788,742	570,141,014		570,141,014	1,126,929,756	1,126,929,756	
CAPITAL INVESTMENT									
PLANS		1,035,000	1,035,000					1,035,000	
DESIGN		2,909,000	2,909,000		602,000	602,000		3,511,000	
CONSTRUCTION		76,299,000	76,299,000		53,895,000	53,895,000		130,194,000	
EQUIPMENT		10,004,000	10,004,000		3,000	3,000		10,007,000	
# LUMP SUM	90,247,000	-90,247,000		29,000,000	-29,000,000		119,247,000		
TOTAL CAPITAL COST	90,247,000		90,247,000	29,000,000	25,500,000	54,500,000	119,247,000	144,747,000	21.38



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-212**  
**050203**  
**HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	64,300,000		64,300,000	15,500,000		15,500,000	79,800,000	79,800,000	
G.O. BONDS	25,947,000		25,947,000	13,500,000	25,500,000	39,000,000	39,447,000	64,947,000	
TOTAL PERM POSITIONS	2,340.75*	*	2,340.75*	2,340.75*	*	2,340.75*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	818,157,045		818,157,045	770,262,317	25,500,000	795,762,317	1,588,419,362	1,613,919,362	1.61

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 212

Program Structure Level: 05 02 03

Program Title: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

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**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. Capital improvement projects funding for various HHSC projects. (\$25,500,000 in general obligation bond funds)

**C. Reasons for Request**

1. Lump sum appropriation for various life and safety projects for the East Hawaii, West Hawaii, and Kauai regions of the HHSC. Projects may include items that are code deficient, potential threat to the patients and visitors of the facility, etc.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	22,000,000		22,000,000				22,000,000	22,000,000	
TOTAL OPERATING COST	22,000,000		22,000,000				22,000,000	22,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	22,000,000		22,000,000				22,000,000	22,000,000	
CAPITAL INVESTMENT									
PLANS		1,000	1,000						1,000
DESIGN		1,000	1,000		1,000	1,000			2,000
CONSTRUCTION		33,697,000	33,697,000		5,998,000	5,998,000			39,695,000
EQUIPMENT		1,000	1,000		1,000	1,000			2,000
# LUMP SUM	33,700,000	-33,700,000		6,000,000	-6,000,000		39,700,000		
TOTAL CAPITAL COST	33,700,000		33,700,000	6,000,000		6,000,000	39,700,000	39,700,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,000,000		6,000,000	6,000,000		6,000,000	12,000,000	12,000,000	
G.O. BONDS	27,700,000		27,700,000				27,700,000	27,700,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	55,700,000		55,700,000	6,000,000		6,000,000	61,700,000	61,700,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-215**  
**050207**  
**HHSC - OAHU REGION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	440.00*		440.00*	440.00*		440.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	39,750,000		39,750,000	40,750,000		40,750,000	80,500,000	80,500,000	
OTH CURRENT EXPENSES	25,439,000		25,439,000	28,622,000		28,622,000	54,061,000	54,061,000	
<b>TOTAL OPERATING COST</b>	<b>65,189,000</b>		<b>65,189,000</b>	<b>69,372,000</b>		<b>69,372,000</b>	<b>134,561,000</b>	<b>134,561,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,189,000		20,189,000	23,372,000		23,372,000	43,561,000	43,561,000	
	440.00*		440.00*	440.00*		440.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	45,000,000		45,000,000	46,000,000		46,000,000	91,000,000	91,000,000	
CAPITAL INVESTMENT									
DESIGN		300,000	300,000		300,000	300,000		600,000	
CONSTRUCTION		4,700,000	4,700,000		3,200,000	3,200,000		7,900,000	
# LUMP SUM	5,000,000	-5,000,000		3,500,000	-3,500,000		8,500,000		
<b>TOTAL CAPITAL COST</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>3,500,000</b>		<b>3,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
G.O. BONDS	2,000,000		2,000,000	500,000		500,000	2,500,000	2,500,000	
TOTAL PERM POSITIONS	440.00*		440.00*	440.00*		440.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>70,189,000</b>		<b>70,189,000</b>	<b>72,872,000</b>		<b>72,872,000</b>	<b>143,061,000</b>	<b>143,061,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0503  
BEHAVIORAL HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,507.00*		1,507.00*	1,507.00*	14.50*	1,521.50*	*		*
	173.00**		173.00**	173.00**	-13.50**	159.50**	**		**
PERSONAL SERVICES	124,737,951		124,737,951	133,389,253	-71,433	133,317,820	258,127,204	258,055,771	
OTH CURRENT EXPENSES	270,756,678		270,756,678	275,456,190	48,138,603	323,594,793	546,212,868	594,351,471	
EQUIPMENT	146,329		146,329				146,329	146,329	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
<b>TOTAL OPERATING COST</b>	<b>395,667,158</b>		<b>395,667,158</b>	<b>408,845,443</b>	<b>48,067,170</b>	<b>456,912,613</b>	<b>804,512,601</b>	<b>852,579,771</b>	<b>5.97</b>
BY MEANS OF FINANCING									
	1,473.00*		1,473.00*	1,473.00*	13.50*	1,486.50*	*		*
	156.00**		156.00**	156.00**	-9.50**	146.50**	**		**
GENERAL FUND	337,735,502		337,735,502	350,841,248	50,572,702	401,413,950	688,576,750	739,149,452	
	34.00*		34.00*	34.00*		34.00*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	35,410,778		35,410,778	35,483,317		35,483,317	70,894,095	70,894,095	
	*		*	*	1.00*	1.00*	*		*
	6.00**		6.00**	6.00**	**	6.00**	**		**
FEDERAL FUNDS	13,530,980		13,530,980	13,530,980	90,338	13,621,318	27,061,960	27,152,298	
	*		*	*	*	*	*		*
	9.00**		9.00**	9.00**	-4.00**	5.00**	**		**
OTHER FEDERAL FUNDS	6,707,906		6,707,906	6,707,906	-2,595,870	4,112,036	13,415,812	10,819,942	
	*		*	*	*	*	*		*
	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	
CAPITAL INVESTMENT									
DESIGN		2,498,000	2,498,000		555,000	555,000		3,053,000	
CONSTRUCTION		1,000	1,000		4,600,000	4,600,000		4,601,000	
EQUIPMENT		1,000	1,000		5,000	5,000		6,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>		<b>5,160,000</b>	<b>5,160,000</b>	<b>2,500,000</b>	<b>7,660,000</b>	<b>206.40</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0503  
BEHAVIORAL HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	2,500,000		2,500,000		5,160,000	5,160,000	2,500,000	7,660,000	
TOTAL PERM POSITIONS	1,507.00*		1,507.00*	1,507.00*	14.50*	1,521.50*	*	*	
TOTAL TEMP POSITIONS	173.00**		173.00**	173.00**	-13.50**	159.50**	**	**	
TOTAL PROGRAM COST	398,167,158		398,167,158	408,845,443	53,227,170	462,072,613	807,012,601	860,239,771	6.60

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-420**  
**050301**  
**ADULT MENTAL HEALTH - OUTPATIENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	232.00*		232.00*	232.00*	12.00*	244.00*	*	*	
	129.00**		129.00**	129.00**	-9.50**	119.50**	**	**	
PERSONAL SERVICES	27,696,644		27,696,644	29,524,951	445,174	29,970,125	57,221,595	57,666,769	
OTH CURRENT EXPENSES	53,867,136		53,867,136	53,866,648	6,657,400	60,524,048	107,733,784	114,391,184	
EQUIPMENT	146,329		146,329				146,329	146,329	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
<b>TOTAL OPERATING COST</b>	<b>81,736,309</b>		<b>81,736,309</b>	<b>83,391,599</b>	<b>7,102,574</b>	<b>90,494,173</b>	<b>165,127,908</b>	<b>172,230,482</b>	<b>4.30</b>
BY MEANS OF FINANCING									
	232.00*		232.00*	232.00*	12.00*	244.00*	*	*	
	127.00**		127.00**	127.00**	-9.50**	117.50**	**	**	
GENERAL FUND	67,655,576		67,655,576	69,310,866	7,102,574	76,413,440	136,966,442	144,069,016	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	
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	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	1.00**		1.00**	1.00**	**	1.00**	**	**	
	137,363		137,363	137,363		137,363	274,726	274,726	
<b>TOTAL PERM POSITIONS</b>	<b>232.00*</b>		<b>232.00*</b>	<b>232.00*</b>	<b>12.00*</b>	<b>244.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>129.00**</b>		<b>129.00**</b>	<b>129.00**</b>	<b>-9.50**</b>	<b>119.50**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>81,736,309</b>		<b>81,736,309</b>	<b>83,391,599</b>	<b>7,102,574</b>	<b>90,494,173</b>	<b>165,127,908</b>	<b>172,230,482</b>	<b>4.30</b>



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 420

Program Structure Level: 05 03 01

Program Title: ADULT MENTAL HEALTH - OUTPATIENT

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**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. Request to add funds for Behavioral Health Crisis Center and Supportive Housing Services. (\$6,657,400 in general funds)
2. Conversion of 7.00 temporary positions to permanent positions in HTH 420/HP. (7.00 permanent/-7.00 temporary/\$0 in general funds)
3. Convert temporary positions to permanent positions in HTH 420/HN. (2.50 permanent/-2.50 temporary/\$0 in general funds)
4. Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB. (\$203,130 in General Funds)
5. Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP. (\$168,087 in General Funds)
6. Request additional 4.00 full-time equivalent (FTE) positions and funding for the provision of Certified Community Behavioral Health Clinic services for HTH 420/HM. (4.00 permanent/\$115,302 in general funds)
7. Correction of Legislative Adjustment error in HTH 495/HB involved with HTH 420/HB. (-0.50 permanent/- \$3,881 in general funds)
8. Correction of Legislative Adjustment error in HTH 495/HB involved with HTH 420/HP. (-1.00 permanent/- \$37,464 in general funds)

**C. Reasons for Request**

1. The request will provide funds to contract for crisis and supportive housing services for individuals experiencing homelessness, mental illness, and co-occurring substance use disorders.
2. and 3. The conversion of temporary positions to permanent positions will assist

with recruiting and retaining qualified and trained employees.

4. This is a housekeeping request because positions from HTH 495/HB were transferred to HTH 420/HB in FY 24, but the corresponding collective bargaining costs were not transferred to HTH 420/HB.
5. This is a housekeeping request because positions from HTH 495/HB were transferred to HTH 420/HP in FY 24, but the corresponding collective bargaining costs were not transferred to HTH 420/HP.
6. The positions will provide behavioral health services on Maui 24 hours a day, 7 days a week, including services for children and adolescents.
7. and 8. The position counts and funds for Assistant Medical Director, No. 98204H, and Research Statistician V, No. 98261H, were reduced and also transferred out of HTH 495/HB to HTH 420/HB and HTH 420/HP resulting in negative position counts and amounts in HTH 495/HB.

**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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	843.00*		843.00*	843.00*		843.00*			
	20.00**		20.00**	20.00**		20.00**			
PERSONAL SERVICES	61,824,879		61,824,879	67,092,556		67,092,556	128,917,435	128,917,435	
OTH CURRENT EXPENSES	36,154,955		36,154,955	36,154,955	33,000,000	69,154,955	72,309,910	105,309,910	
<b>TOTAL OPERATING COST</b>	<b>97,979,834</b>		<b>97,979,834</b>	<b>103,247,511</b>	<b>33,000,000</b>	<b>136,247,511</b>	<b>201,227,345</b>	<b>234,227,345</b>	<b>16.40</b>
BY MEANS OF FINANCING									
	843.00*		843.00*	843.00*		843.00*			
	20.00**		20.00**	20.00**		20.00**			
GENERAL FUND	97,979,834		97,979,834	103,247,511	33,000,000	136,247,511	201,227,345	234,227,345	
CAPITAL INVESTMENT									
DESIGN		2,498,000	2,498,000		555,000	555,000		3,053,000	
CONSTRUCTION		1,000	1,000		4,600,000	4,600,000		4,601,000	
EQUIPMENT		1,000	1,000		5,000	5,000		6,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>		<b>5,160,000</b>	<b>5,160,000</b>	<b>2,500,000</b>	<b>7,660,000</b>	<b>206.40</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,500,000		2,500,000		5,160,000	5,160,000	2,500,000	7,660,000	
TOTAL PERM POSITIONS	843.00*		843.00*	843.00*		843.00*			
TOTAL TEMP POSITIONS	20.00**		20.00**	20.00**		20.00**			
<b>TOTAL PROGRAM COST</b>	<b>100,479,834</b>		<b>100,479,834</b>	<b>103,247,511</b>	<b>38,160,000</b>	<b>141,407,511</b>	<b>203,727,345</b>	<b>241,887,345</b>	<b>18.73</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 430

Program Structure Level: 05 03 02

Program Title: ADULT MENTAL HEALTH - INPATIENT

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**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. Additional funds for various contracts for Psychiatric In-Patient Services. (\$20,000,000 in general fund)

2. Additional funds for various contracts - Locum Tenens. (\$13,000,000 in general funds)

3. Capital Improvement Projects (CIP) funding for Hawaii State Hospital (HSH) Bed Expansion for Guensberg & Bishop Buildings, Oahu. (\$4,200,000 in general obligation bond funds)

4. CIP funding for HSH Repair Chilled Water Line & Related Improvements, Oahu. (\$600,000 in general obligation bond funds)

5. CIP funding for HSH Upgrade Fire Alarm Panel & Related Improvements, Oahu. (\$360,000 in general obligation bond funds)

**C. Reasons for Request**

1. HSH has contracts with two inpatient psychiatric hospitals - Kahi Mohala providing psychiatric services for 48 patients and Correct Care of South Carolina providing psychiatric services for 8 patients. Both hospitals have increased their rates. In FY 23, the hospital was not budgeted correctly and was unable to pay invoices from our vendors at the end of FY 23.

2. Due to the increase in patients and the construction of the new building, HSH has been facing shortages in staffing, particularly for physicians and psychiatrists. As a result, HSH has various contracts for the Locum Tenens. In FY 23, the hospital was not budgeted correctly and was unable to pay invoices from these staffing agencies at the end of FY 23.

3. Assess Guensberg and Bishop buildings for hazardous materials and ligature issues. Repair roofs and related improvements. Create cost estimates for future remediation. Will assist HSH to plan for future bed count expansion.

4. Address leak underground - locate the chilled water pipe and corresponding isolation valves, and isolate lower campus building(s) to pinpoint pressure loss.

5. Upgrade and modernize the campus fire alarm system to meet occupancy requirements for patient and staff life safety.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Due to the COVID-19 pandemic and Act 26, SLH 2020, there has been an increase in admissions for mental health services at HSH. HSH predicts that the demand for mental health services will continue to increase and therefore the hospital will also continue to grow.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-440**  
**050303**  
**ALCOHOL & DRUG ABUSE DIVISION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*	1.00*	30.00*	*	*	
	8.00**		8.00**	8.00**	-4.00**	4.00**	**	**	**
PERSONAL SERVICES	2,706,525		2,706,525	2,765,029	-183,385	2,581,644	5,471,554	5,288,169	
OTH CURRENT EXPENSES	33,809,207		33,809,207	33,809,207	-2,322,147	31,487,060	67,618,414	65,296,267	
<b>TOTAL OPERATING COST</b>	<b>36,515,732</b>		<b>36,515,732</b>	<b>36,574,236</b>	<b>-2,505,532</b>	<b>34,068,704</b>	<b>73,089,968</b>	<b>70,584,436</b>	<b>-3.43</b>
BY MEANS OF FINANCING	29.00*		29.00*	29.00*		29.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	20,337,209		20,337,209	20,395,713		20,395,713	40,732,922	40,732,922	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	750,000		750,000	750,000		750,000	1,500,000	1,500,000	
	*		*	*	1.00*	1.00*	*	*	*
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	8,857,980		8,857,980	8,857,980	90,338	8,948,318	17,715,960	17,806,298	
	*		*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	8.00**		8.00**	8.00**	-4.00**	4.00**	**	**	**
	6,570,543		6,570,543	6,570,543	-2,595,870	3,974,673	13,141,086	10,545,216	
<b>TOTAL PERM POSITIONS</b>	<b>29.00*</b>		<b>29.00*</b>	<b>29.00*</b>	<b>1.00*</b>	<b>30.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>8.00**</b>		<b>8.00**</b>	<b>8.00**</b>	<b>-4.00**</b>	<b>4.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>36,515,732</b>		<b>36,515,732</b>	<b>36,574,236</b>	<b>-2,505,532</b>	<b>34,068,704</b>	<b>73,089,968</b>	<b>70,584,436</b>	<b>-3.43</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 440

Program Structure Level: 05 03 03

Program Title: ALCOHOL & DRUG ABUSE DIVISION

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**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**

1. Establish and fully fund 1.00 full-time equivalent (FTE) new Epidemiologist II. (1.00 permanent/\$93,008 in federal funds)
2. Trade-off/transfer to restore funding for Administrative Specialist III, #119205, in the Alcohol and Drug Abuse Division (ADAD). (\$0 in general funds)
3. Trade-off/transfer to restore funding for Program Specialist Substance Abuse IV, #43883, in ADAD. (\$0 in general funds)
4. Reduce the federal fund ceiling for the Youth Treatment - Implementation (YT-I) federal grant. (-2.00 temporary/- \$785,000 in other federal funds)
5. Reduce the federal fund ceiling for the Screening, Brief Intervention and Referral to Treatment (SBIRT) federal grant. (-2.00 temporary/- \$1,810,870 in other federal funds)

**C. Reasons for Request**

1. The position is necessary to design and conduct epidemiological studies, research projects, and similar investigations on how substance use and related adverse drug threats affect groups and populations of interest, advises leadership in the updates to the State plan on substance use.
2. This position is essential to the division to function optimally. Three main areas this vacant position affects are: (1) delayed execution of direct service contracts in the State and late provider payments resulting in late interest fees; (2) delayed recruiting for vacant positions and other human resources responsibilities for the Division; and (3) contract monitoring and federal award compliance and utilization of funds to maximize the services provided statewide thereby delaying fiscal monitoring and federal award compliance.
3. This position is necessary for the Treatment and Recovery Branch to function

optimally, especially since ADAD will assist the Adult Mental Health Division in the delivery of substance use services to mental health consumers in outpatient settings. Four main areas this position is crucial to the division are: (1) provides administrative support for program management of contracts with providers; (2) creates procurement of services to function timely, efficiently, and effectively; (3) contract monitoring and utilization of funding to ensure the quality of services are provided; and (4) delay in applying and implementation of federal grants.

4. The YT-I grant ended on September 29, 2022. Budgeted amounts for the grant are no longer funded.
5. The SBIRT grant ended on September 29, 2022. Budgeted amounts for the grant are no longer funded.

**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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	188.50*	*	188.50*	188.50*	*	188.50*	*	*	*
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
PERSONAL SERVICES	16,570,100		16,570,100	17,160,515		17,160,515	33,730,615	33,730,615	
OTH CURRENT EXPENSES	47,668,041		47,668,041	47,668,041	10,800,000	58,468,041	95,336,082	106,136,082	
<b>TOTAL OPERATING COST</b>	<b>64,238,141</b>		<b>64,238,141</b>	<b>64,828,556</b>	<b>10,800,000</b>	<b>75,628,556</b>	<b>129,066,697</b>	<b>139,866,697</b>	<b>8.37</b>
BY MEANS OF FINANCING									
	159.50*	*	159.50*	159.50*	*	159.50*	*	*	*
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
GENERAL FUND	44,301,094		44,301,094	44,831,355	10,800,000	55,631,355	89,132,449	99,932,449	
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	**
SPECIAL FUND	15,315,425		15,315,425	15,375,579		15,375,579	30,691,004	30,691,004	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
	2,339,630		2,339,630	2,339,630		2,339,630	4,679,260	4,679,260	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
<b>TOTAL PERM POSITIONS</b>	<b>188.50*</b>	<b>*</b>	<b>188.50*</b>	<b>188.50*</b>	<b>*</b>	<b>188.50*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>15.00**</b>	<b>**</b>	<b>15.00**</b>	<b>15.00**</b>	<b>**</b>	<b>15.00**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>64,238,141</b>		<b>64,238,141</b>	<b>64,828,556</b>	<b>10,800,000</b>	<b>75,628,556</b>	<b>129,066,697</b>	<b>139,866,697</b>	<b>8.37</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: CHILD & ADOLESCENT MENTAL HEALTH

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**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. Additional operating funds for rate increases for the purchase of service (POS) contracts for service providers in the Child and Adolescent Mental Health Division. (\$10,800,000 in general funds)

**C. Reasons for Request**

1. Fund the POS contracts at appropriate levels to continue the services to the youth and adolescents in the State. Rate increase based on rate study performed in FYs 23 and 24 to determine appropriate increases for FY 25 to maintain all levels of care.

**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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	214.00*		214.00*	214.00*		214.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	15,550,429		15,550,429	16,310,473		16,310,473	31,860,902	31,860,902	
OTH CURRENT EXPENSES	99,252,289		99,252,289	103,952,289		103,952,289	203,204,578	203,204,578	
<b>TOTAL OPERATING COST</b>	<b>114,802,718</b>		<b>114,802,718</b>	<b>120,262,762</b>		<b>120,262,762</b>	<b>235,065,480</b>	<b>235,065,480</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	209.00*		209.00*	209.00*		209.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	107,067,365		107,067,365	112,515,024		112,515,024	219,582,389	219,582,389	
	5.00*		5.00*	5.00*		5.00*			
SPECIAL FUND	7,735,353		7,735,353	7,747,738		7,747,738	15,483,091	15,483,091	
<b>TOTAL PERM POSITIONS</b>	<b>214.00*</b>		<b>214.00*</b>	<b>214.00*</b>		<b>214.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>1.00**</b>	<b>1.00**</b>		<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>114,802,718</b>		<b>114,802,718</b>	<b>120,262,762</b>		<b>120,262,762</b>	<b>235,065,480</b>	<b>235,065,480</b>	<b>0.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-495**  
**050306**  
**BEHAVIORAL HEALTH ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	0.50*	*	0.50*	0.50*	1.50*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	389,374		389,374	535,729	-333,222	202,507	925,103	591,881	
OTH CURRENT EXPENSES	5,050		5,050	5,050	3,350	8,400	10,100	13,450	
<b>TOTAL OPERATING COST</b>	<b>394,424</b>		<b>394,424</b>	<b>540,779</b>	<b>-329,872</b>	<b>210,907</b>	<b>935,203</b>	<b>605,331</b>	<b>-35.27</b>
BY MEANS OF FINANCING	0.50*	*	0.50*	0.50*	1.50*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	394,424		394,424	540,779	-329,872	210,907	935,203	605,331	
TOTAL PERM POSITIONS	0.50*	*	0.50*	0.50*	1.50*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>394,424</b>		<b>394,424</b>	<b>540,779</b>	<b>-329,872</b>	<b>210,907</b>	<b>935,203</b>	<b>605,331</b>	<b>-35.27</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 495

Program Structure Level: 05 03 06

Program Title: BEHAVIORAL HEALTH ADMINISTRATION

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**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 the divisions of the Behavioral Health Administration (BHA).

**B. Description of Request**

1. Trade-off/transfer funds for Personal Services Adjustment collective bargaining (CB) costs from HTH 495/HB to other current expenses for HTH 495/HA. (\$3,350 in general funds)
2. Trade-off/transfer funds for Personal Services Adjustment CB costs from HTH 495/HB other current expenses for HTH 495/HA. (-\$3,350 in general funds)
3. Trade-off/transfer funds for CB costs from HTH 495/HB to HTH 420/HB (-\$203,130 in general funds).
4. Trade-off/transfer funds for CB costs from HTH 495/HB to HTH 420/HP (-\$168,087 in general funds).
5. Correction of legislative adjustment error in HTH 495/HB. (1.50 permanent/\$41,345 in general funds)

**C. Reasons for Request**

1. and 2. The request to trade-off/transfer funds will accommodate the increase in the flat monthly automobile allowance for Deputy Directors effective September 1, 2023.
3. This is a housekeeping request because positions from HTH 495/HB were transferred to HTH 420/HB in FY 24, but the corresponding collective bargaining costs were not transferred to HTH 420/HB.
4. This is a housekeeping request because positions from HTH 495/HB were transferred to HTH 420/HP in FY 24, but the corresponding collective bargaining costs were not transferred to HTH 420/HP.
5. The request will reverse the duplicative reduction of positions and funds in HTH 495/HB.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The measures of effectiveness were changed and now are measures for all BHA divisions instead of only the Adult Mental Health Division.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-0504**  
**ENVIRONMENTAL HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	280.00*		280.00*	280.00*	-6.00*	274.00*	*	*	
	15.00**		15.00**	15.00**		15.00**	**	**	**
PERSONAL SERVICES	23,876,346		23,876,346	24,770,845	-452,248	24,318,597	48,647,191	48,194,943	
OTH CURRENT EXPENSES	10,574,054		10,574,054	10,443,017	633,865	11,076,882	21,017,071	21,650,936	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
<b>TOTAL OPERATING COST</b>	<b>34,682,100</b>		<b>34,682,100</b>	<b>35,445,562</b>	<b>181,617</b>	<b>35,627,179</b>	<b>70,127,662</b>	<b>70,309,279</b>	<b>0.26</b>
BY MEANS OF FINANCING									
	221.55*		221.55*	221.55*	-7.00*	214.55*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
GENERAL FUND	22,094,702		22,094,702	22,763,652	-704,251	22,059,401	44,858,354	44,154,103	
	29.85*		29.85*	29.85*	0.75*	30.60*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
SPECIAL FUND	5,467,453		5,467,453	5,554,864	861,901	6,416,765	11,022,317	11,884,218	
	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	
	23.60*		23.60*	23.60*		23.60*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
OTHER FEDERAL FUNDS	5,668,555		5,668,555	5,668,555		5,668,555	11,337,110	11,337,110	
	3.00*		3.00*	3.00*		3.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	264,168		264,168	271,269		271,269	535,437	535,437	
	*	*	*	*	0.25*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND					23,967	23,967		23,967	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		967,000	967,000					967,000	
CONSTRUCTION		16,188,000	16,188,000		11,960,000	11,960,000		28,148,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	17,157,000	-17,157,000					17,157,000		
<b>TOTAL CAPITAL COST</b>	<b>17,157,000</b>		<b>17,157,000</b>		<b>11,960,000</b>	<b>11,960,000</b>	<b>17,157,000</b>	<b>29,117,000</b>	<b>69.71</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-  
0504  
ENVIRONMENTAL HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	17,157,000		17,157,000		11,960,000	11,960,000	17,157,000	29,117,000	
TOTAL PERM POSITIONS	280.00*		280.00*	280.00*	-6.00*	274.00*	*	*	
TOTAL TEMP POSITIONS	15.00**		15.00**	15.00**		15.00**	**	**	
TOTAL PROGRAM COST	51,839,100		51,839,100	35,445,562	12,141,617	47,587,179	87,284,662	99,426,279	13.91

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-610**  
**050401**  
**ENVIRONMENTAL HEALTH SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	159.00*		159.00*	159.00*		159.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,601,952		11,601,952	12,020,206		12,020,206	23,622,158	23,622,158	
OTH CURRENT EXPENSES	1,791,025		1,791,025	1,791,025		1,791,025	3,582,050	3,582,050	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
<b>TOTAL OPERATING COST</b>	<b>13,624,677</b>		<b>13,624,677</b>	<b>14,042,931</b>		<b>14,042,931</b>	<b>27,667,608</b>	<b>27,667,608</b>	<b>0.00</b>
<b>BY MEANS OF FINANCING</b>									
	125.00*		125.00*	125.00*		125.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,854,062		8,854,062	9,177,804		9,177,804	18,031,866	18,031,866	
	27.00*		27.00*	27.00*		27.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,951,453		3,951,453	4,038,864		4,038,864	7,990,317	7,990,317	
	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	396,994		396,994	396,994		396,994	793,988	793,988	
	3.00*		3.00*	3.00*		3.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	264,168		264,168	271,269		271,269	535,437	535,437	
<b>TOTAL PERM POSITIONS</b>	<b>159.00*</b>		<b>159.00*</b>	<b>159.00*</b>		<b>159.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>		<b>**</b>	<b>**</b>		<b>**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>13,624,677</b>		<b>13,624,677</b>	<b>14,042,931</b>		<b>14,042,931</b>	<b>27,667,608</b>	<b>27,667,608</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-710**  
**050402**  
**STATE LABORATORY SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	74.00*		74.00*	74.00*	-6.00*	68.00*	*	*	
	13.00**		13.00**	13.00**		13.00**	**	**	**
PERSONAL SERVICES	6,568,124		6,568,124	6,810,985	-452,248	6,358,737	13,379,109	12,926,861	
OTH CURRENT EXPENSES	4,588,667		4,588,667	4,588,667	-156,135	4,432,532	9,177,334	9,021,199	
<b>TOTAL OPERATING COST</b>	<b>11,156,791</b>		<b>11,156,791</b>	<b>11,399,652</b>	<b>-608,383</b>	<b>10,791,269</b>	<b>22,556,443</b>	<b>21,948,060</b>	<b>-2.70</b>
BY MEANS OF FINANCING	74.00*		74.00*	74.00*	-7.00*	67.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,496,570		9,496,570	9,739,431	-704,251	9,035,180	19,236,001	18,531,750	
	2.00**		2.00**	2.00**	0.75*	0.75*	*	*	*
SPECIAL FUND	201,000		201,000	201,000	71,901	272,901	402,000	473,901	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
FEDERAL FUNDS	1,029,222		1,029,222	1,029,222		1,029,222	2,058,444	2,058,444	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
OTHER FEDERAL FUNDS	429,999		429,999	429,999		429,999	859,998	859,998	
	*	*	*	*	0.25*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND					23,967	23,967		23,967	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		967,000	967,000					967,000	
CONSTRUCTION		16,188,000	16,188,000		11,960,000	11,960,000		28,148,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	17,157,000	-17,157,000					17,157,000		
<b>TOTAL CAPITAL COST</b>	<b>17,157,000</b>		<b>17,157,000</b>		<b>11,960,000</b>	<b>11,960,000</b>	<b>17,157,000</b>	<b>29,117,000</b>	<b>69.71</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-710**  
**050402**  
**STATE LABORATORY SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	17,157,000		17,157,000		11,960,000	11,960,000	17,157,000	29,117,000	
TOTAL PERM POSITIONS	74.00*	*	74.00*	74.00*	-6.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	**	13.00**	**	**	
TOTAL PROGRAM COST	28,313,791		28,313,791	11,399,652	11,351,617	22,751,269	39,713,443	51,065,060	28.58

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 710

Program Structure Level: 05 04 02

Program Title: STATE LABORATORY SERVICES

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**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. Transfer out 1.00 full-time equivalent (FTE) permanent Office Assistant III from HTH 710/MH to HTH 710/MG. (\$0 in general funds)
2. Transfer out 6.00 FTE Air Quality Monitoring Technicians and operating funds from HTH 710/MH to the HTH 840/FF, Environmental Management Division (EMD), Clean Air Branch (CAB). (-6.00 permanent/-\$704,251 in general funds)
3. Change Funding for 1.00 FTE Microbiologist III in HTH 710/MI. (-1.00 permanent/\$0 in general funds); (0.75 permanent/\$71,901 in special funds); (0.25 permanent/\$23,967 in revolving funds).
4. Capital Improvement Project (CIP) funding for Kamauleule, Replace Air Handler Units, Exhaust Fans And Related Improvements, Oahu. (\$9,960,000 in general obligation bond funds)
5. CIP funding for Kamauleule, Biosafety Level-3 Laboratory (BSL3), Oahu (\$2,000,000 in general obligation bond funds)

**C. Reasons for Request**

1. The request is for a budget neutral transfer and will maintain the clerical services support to the Branch. The position description, the current organizational charts, and the latest approved reorganization for the Branch have this position reporting to the Branch Secretary under HTH 710/MB. This is a housekeeping request.
2. This request to transfer OUT 6.00 FTE positions and operating funds for a budget-neutral transfer to HTH 840/FF, Emergency Management Agency (EMD), Clean Air Branch (CAB). These positions in the State Laboratories Division (SLD) Electronic Maintenance and Support Unit are essential for operation and maintenance of statewide air quality monitoring network equipment and are being transferred in a reorganization that is in progress. This request will result in greater efficiencies in both CAB and the Environmental Health Analytical Services

Branch (EHASB) to serve the public.

3. This request is to re-fund Microbiologist III position, No. 41769, with funds from HTH 610/FL, Sanitation and Environmental Health Special Fund at 75%, and HTH 840/FH Safe Drinking Water State Revolving Fund-Loan/Admin Fee Program Income at 25%. The Microbiologist III position, No. 41769, was initially funded through general funds, but was de-funded per Act 9, SLH 2020. The absence of this position has impacted EHASB, Environmental Microbiology Section operations, causing delays in essential quality analyses, including examination of beach water, drinking water, shellfish meats, and shellfish growing waters for microbial contamination. The current staff shortage impedes and at times eliminates the timely completion of these crucial tasks.

4. Provide construction funds for project to upgrade the current system installed in 1994 when the building was constructed and currently badly rusted and not performing optimally.

5. There is a need for a stand-alone BSL3 on island to provide an immediate response to a public health crisis involving infectious disease. Federal funds have been awarded for this project. State funds must supplement the total project cost and were authorized in FY 24. This request funds the project in its entirety.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Moving the 6.00 FTE Air Quality Monitoring Technicians to EMD, CAB from the EHASB will reduce the Program size and transfer the duties and reporting of Work Time Units out of EHASB to the CAB.



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*			
	2.00**		2.00**	2.00**		2.00**			
PERSONAL SERVICES	5,706,270		5,706,270	5,939,654		5,939,654	11,645,924	11,645,924	
OTH CURRENT EXPENSES	4,194,362		4,194,362	4,063,325	790,000	4,853,325	8,257,687	9,047,687	
<b>TOTAL OPERATING COST</b>	<b>9,900,632</b>		<b>9,900,632</b>	<b>10,002,979</b>	<b>790,000</b>	<b>10,792,979</b>	<b>19,903,611</b>	<b>20,693,611</b>	<b>3.97</b>
BY MEANS OF FINANCING									
	22.55*		22.55*	22.55*		22.55*			
	2.00**		2.00**	2.00**		2.00**			
GENERAL FUND	3,744,070		3,744,070	3,846,417		3,846,417	7,590,487	7,590,487	
	2.85**		2.85**	2.85**		2.85**			
SPECIAL FUND	1,315,000		1,315,000	1,315,000	790,000	2,105,000	2,630,000	3,420,000	
	21.60**		21.60**	21.60**		21.60**			
OTHER FEDERAL FUNDS	4,841,562		4,841,562	4,841,562		4,841,562	9,683,124	9,683,124	
<b>TOTAL PERM POSITIONS</b>	<b>47.00*</b>		<b>47.00*</b>	<b>47.00*</b>		<b>47.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>2.00**</b>		<b>2.00**</b>	<b>2.00**</b>		<b>2.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>9,900,632</b>		<b>9,900,632</b>	<b>10,002,979</b>	<b>790,000</b>	<b>10,792,979</b>	<b>19,903,611</b>	<b>20,693,611</b>	<b>3.97</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 720

Program Structure Level: 05 04 03

Program Title: HEALTH CARE ASSURANCE

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**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. Requesting an increase in the Office of Health Care Assurance (OHCA) Special Fund (S\*\*-310-H) ceiling to address necessary one-time operational cost increases (\$790,000 in special funds).

**C. Reasons for Request**

1. OHCA desperately needs to move forward with its Management Information System (MIS) project, which was budgeted in FY 23 but due to vacancies, was not implemented. The cost to complete the Health Care Facility MIS (HCFMIS) project will require a one-time \$750,000 ceiling increase. Note that OHCA will request the approval from the Office of Enterprise Technology (ETS) and the Governor to enter in a new contract to complete the HCFMIS project. No general funds will be used.

Additionally, OHCA is long overdue for replacing information technology equipment for our State Licensing Section staff. Requesting a one-time \$40,000 ceiling increase to procure new computers. The OHCA Special Fund can support this temporary ceiling increase.

**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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	245.00*		245.00*	245.00*	1.00*	246.00*	*	*	
	42.00**		42.00**	42.00**	-1.00**	41.00**	**	**	**
PERSONAL SERVICES	17,856,623		17,856,623	19,727,238	67,338	19,794,576	37,583,861	37,651,199	
OTH CURRENT EXPENSES	18,086,733		18,086,733	27,360,960		27,360,960	45,447,693	45,447,693	
EQUIPMENT	147,200		147,200	5,000		5,000	152,200	152,200	
<b>TOTAL OPERATING COST</b>	<b>36,090,556</b>		<b>36,090,556</b>	<b>47,093,198</b>	<b>67,338</b>	<b>47,160,536</b>	<b>83,183,754</b>	<b>83,251,092</b>	<b>0.08</b>
BY MEANS OF FINANCING									
	227.00*		227.00*	227.00*	1.00*	228.00*	*	*	
	16.00**		16.00**	16.00**	-1.00**	15.00**	**	**	**
GENERAL FUND	28,294,892		28,294,892	39,281,128	67,338	39,348,466	67,576,020	67,643,358	
	*		*	*		*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	640,328		640,328	644,318		644,318	1,284,646	1,284,646	
	13.00*		13.00*	13.00*	*	13.00*	*	*	
	20.00**		20.00**	20.00**	**	20.00**	**	**	**
FEDERAL FUNDS	5,802,570		5,802,570	5,802,570		5,802,570	11,605,140	11,605,140	
	5.00*		5.00*	5.00*	*	5.00*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
OTHER FEDERAL FUNDS	1,352,766		1,352,766	1,365,182		1,365,182	2,717,948	2,717,948	
CAPITAL INVESTMENT									
DESIGN		99,000	99,000		99,000	99,000		198,000	
CONSTRUCTION		900,000	900,000		900,000	900,000		1,800,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000,000	-1,000,000		101,000,000	-101,000,000		102,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>101,000,000</b>	<b>-100,000,000</b>	<b>1,000,000</b>	<b>102,000,000</b>	<b>2,000,000</b>	<b>-98.04</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
G.O. BONDS				100,000,000	-100,000,000		100,000,000		
TOTAL PERM POSITIONS	245.00*		245.00*	245.00*	1.00*	246.00*	*	*	
TOTAL TEMP POSITIONS	42.00**		42.00**	42.00**	-1.00**	41.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>37,090,556</b>		<b>37,090,556</b>	<b>148,093,198</b>	<b>-99,932,662</b>	<b>48,160,536</b>	<b>185,183,754</b>	<b>85,251,092</b>	<b>-53.96</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-906**  
**050501**  
**STATE HEALTH PLNG & DVLPMNT AGENCY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	533,842		533,842	556,101	67,338	623,439	1,089,943	1,157,281	
OTH CURRENT EXPENSES	146,278		146,278	146,278		146,278	292,556	292,556	
<b>TOTAL OPERATING COST</b>	<b>680,120</b>		<b>680,120</b>	<b>702,379</b>	<b>67,338</b>	<b>769,717</b>	<b>1,382,499</b>	<b>1,449,837</b>	<b>4.87</b>
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	566,120		566,120	588,379	67,338	655,717	1,154,499	1,221,837	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>680,120</b>		<b>680,120</b>	<b>702,379</b>	<b>67,338</b>	<b>769,717</b>	<b>1,382,499</b>	<b>1,449,837</b>	<b>4.87</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 906

Program Structure Level: 05 05 01

Program Title: STATE HEALTH PLNG & DVLPMNT AGENCY

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**A. Program Objective**

The State Health Planning and Development Agency (SHPDA) is responsible for promoting accessibility for all the people of the State to quality health care services at a reasonable cost (Section 323D, HRS, Health Planning and Resources Development and Health Care Cost Control).

**B. Description of Request**

1. Request makes up for the salary shortfall of \$67,338 for the Administrator position, No. 100956. The \$67,338 is the difference between the actual salary amount \$166,133 and the current budgeted amount \$98,796. (\$67,338 in general funds)

**C. Reasons for Request**

1. Request makes up for the salary shortfall of \$67,338. The \$67,338 is the difference between the actual salary amount \$166,133 for Administrator and the current budgeted amount \$98,796.

**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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	43.50*		43.50*	43.50*		43.50*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	2,370,907		2,370,907	2,668,731		2,668,731	5,039,638	5,039,638	
OTH CURRENT EXPENSES	792,789		792,789	792,789		792,789	1,585,578	1,585,578	
EQUIPMENT	21,000		21,000	5,000		5,000	26,000	26,000	
<b>TOTAL OPERATING COST</b>	<b>3,184,696</b>		<b>3,184,696</b>	<b>3,466,520</b>		<b>3,466,520</b>	<b>6,651,216</b>	<b>6,651,216</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	38.50*		38.50*	38.50*		38.50*			
	3.00**		3.00**	3.00**		3.00**			
GENERAL FUND	2,043,490		2,043,490	2,308,908		2,308,908	4,352,398	4,352,398	
	2.00**		2.00**	2.00**		2.00**			
SPECIAL FUND	526,328		526,328	530,318		530,318	1,056,646	1,056,646	
	5.00*		5.00*	5.00*		5.00*			
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	614,878		614,878	627,294		627,294	1,242,172	1,242,172	
<b>TOTAL PERM POSITIONS</b>	<b>43.50*</b>		<b>43.50*</b>	<b>43.50*</b>		<b>43.50*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>5.00**</b>		<b>5.00**</b>	<b>5.00**</b>		<b>5.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>3,184,696</b>		<b>3,184,696</b>	<b>3,466,520</b>		<b>3,466,520</b>	<b>6,651,216</b>	<b>6,651,216</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-905**  
**050503**  
**DEVELOPMENTAL DISABILITIES COUNCIL**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	688,899		688,899	693,800		693,800	1,382,699	1,382,699	
OTH CURRENT EXPENSES	96,710		96,710	96,710		96,710	193,420	193,420	
<b>TOTAL OPERATING COST</b>	<b>785,609</b>		<b>785,609</b>	<b>790,510</b>		<b>790,510</b>	<b>1,576,119</b>	<b>1,576,119</b>	<b>0.00</b>
BY MEANS OF FINANCING	2.50*	*	2.50*	2.50*	*	2.50*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	258,039		258,039	262,940		262,940	520,979	520,979	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	527,570		527,570	527,570		527,570	1,055,140	1,055,140	
<b>TOTAL PERM POSITIONS</b>	<b>7.50*</b>	<b>*</b>	<b>7.50*</b>	<b>7.50*</b>	<b>*</b>	<b>7.50*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>785,609</b>		<b>785,609</b>	<b>790,510</b>		<b>790,510</b>	<b>1,576,119</b>	<b>1,576,119</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-907**  
**050504**  
**GENERAL ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	182.00*		182.00*	182.00*	1.00*	183.00*	*	*	
	37.00**		37.00**	37.00**	-1.00**	36.00**	**	**	**
PERSONAL SERVICES	13,848,711		13,848,711	15,379,324		15,379,324	29,228,035	29,228,035	
OTH CURRENT EXPENSES	16,765,744		16,765,744	26,039,971		26,039,971	42,805,715	42,805,715	
EQUIPMENT	126,200		126,200				126,200	126,200	
<b>TOTAL OPERATING COST</b>	<b>30,740,655</b>		<b>30,740,655</b>	<b>41,419,295</b>		<b>41,419,295</b>	<b>72,159,950</b>	<b>72,159,950</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	174.00*		174.00*	174.00*	1.00*	175.00*	*	*	
	13.00**		13.00**	13.00**	-1.00**	12.00**	**	**	**
GENERAL FUND	24,727,767		24,727,767	35,406,407		35,406,407	60,134,174	60,134,174	
	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	
	*		*	*	*	*	*	*	*
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
OTHER FEDERAL FUNDS	737,888		737,888	737,888		737,888	1,475,776	1,475,776	
CAPITAL INVESTMENT									
DESIGN		99,000	99,000		99,000	99,000		198,000	
CONSTRUCTION		900,000	900,000		900,000	900,000		1,800,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000,000	-1,000,000		101,000,000	-101,000,000		102,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>101,000,000</b>	<b>-100,000,000</b>	<b>1,000,000</b>	<b>102,000,000</b>	<b>2,000,000</b>	<b>-98.04</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
G.O. BONDS				100,000,000	-100,000,000		100,000,000		
TOTAL PERM POSITIONS	182.00*		182.00*	182.00*	1.00*	183.00*	*	*	
TOTAL TEMP POSITIONS	37.00**		37.00**	37.00**	-1.00**	36.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>31,740,655</b>		<b>31,740,655</b>	<b>142,419,295</b>	<b>-100,000,000</b>	<b>42,419,295</b>	<b>174,159,950</b>	<b>74,159,950</b>	<b>-57.42</b>



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 907

Program Structure Level: 05 05 04

Program Title: GENERAL ADMINISTRATION

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**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. Convert Program Specialist VI position, No. 120784, from temporary to permanent. (1.00 permanent/-1.00 temporary/\$0 in general funds)

**C. Reasons for Request**

1. DOH maintains personal health information across a number of programs that are confidential (diagnoses of mental health, sexually transmitted diseases, abortions, drug and alcohol addition, etc.). The Privacy Officer oversees compliance to medical confidentiality pursuant to State and federal law, the penalties for which include multi-million dollar fines, corrective actions, and imprisonment. This position and the function of a Privacy Officer should be a permanent full-time resource for the department to mitigate breeches.

**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 2024			FY 2025			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	414,264		414,264	429,282		429,282	843,546	843,546	
OTH CURRENT EXPENSES	285,212		285,212	285,212		285,212	570,424	570,424	
<b>TOTAL OPERATING COST</b>	<b>699,476</b>		<b>699,476</b>	<b>714,494</b>		<b>714,494</b>	<b>1,413,970</b>	<b>1,413,970</b>	<b>0.00</b>
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	699,476		699,476	714,494		714,494	1,413,970	1,413,970	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>699,476</b>		<b>699,476</b>	<b>714,494</b>		<b>714,494</b>	<b>1,413,970</b>	<b>1,413,970</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*		42.00*	42.00*		42.00*			
	11.35**		11.35**	11.35**		11.35**			
PERSONAL SERVICES	4,348,310		4,348,310	4,437,566		4,437,566	8,785,876	8,785,876	
OTH CURRENT EXPENSES	23,090,236		23,090,236	23,090,236		23,090,236	46,180,472	46,180,472	
<b>TOTAL OPERATING COST</b>	<b>27,438,546</b>		<b>27,438,546</b>	<b>27,527,802</b>		<b>27,527,802</b>	<b>54,966,348</b>	<b>54,966,348</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	19.60*		19.60*	19.60*		19.60*			
	2.35**		2.35**	2.35**		2.35**			
GENERAL FUND	13,357,380		13,357,380	13,397,138		13,397,138	26,754,518	26,754,518	
	13.00**		13.00**	13.00**		13.00**			
SPECIAL FUND	2,143,263		2,143,263	2,186,855		2,186,855	4,330,118	4,330,118	
	7.40*		7.40*	7.40*		7.40*			
	1.00**		1.00**	1.00**		1.00**			
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	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	308,735		308,735	314,641		314,641	623,376	623,376	
<b>TOTAL PERM POSITIONS</b>	<b>42.00*</b>		<b>42.00*</b>	<b>42.00*</b>		<b>42.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>11.35**</b>		<b>11.35**</b>	<b>11.35**</b>		<b>11.35**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>27,438,546</b>		<b>27,438,546</b>	<b>27,527,802</b>		<b>27,527,802</b>	<b>54,966,348</b>	<b>54,966,348</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-0604**  
**OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*		42.00*	42.00*		42.00*			
	11.35**		11.35**	11.35**		11.35**			
PERSONAL SERVICES	4,348,310		4,348,310	4,437,566		4,437,566	8,785,876	8,785,876	
OTH CURRENT EXPENSES	23,090,236		23,090,236	23,090,236		23,090,236	46,180,472	46,180,472	
<b>TOTAL OPERATING COST</b>	<b>27,438,546</b>		<b>27,438,546</b>	<b>27,527,802</b>		<b>27,527,802</b>	<b>54,966,348</b>	<b>54,966,348</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	19.60*		19.60*	19.60*		19.60*			
	2.35**		2.35**	2.35**		2.35**			
GENERAL FUND	13,357,380		13,357,380	13,397,138		13,397,138	26,754,518	26,754,518	
	13.00**		13.00**	13.00**		13.00**			
SPECIAL FUND	2,143,263		2,143,263	2,186,855		2,186,855	4,330,118	4,330,118	
	7.40*		7.40*	7.40*		7.40*			
	1.00**		1.00**	1.00**		1.00**			
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	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	308,735		308,735	314,641		314,641	623,376	623,376	
<b>TOTAL PERM POSITIONS</b>	<b>42.00*</b>		<b>42.00*</b>	<b>42.00*</b>		<b>42.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>11.35**</b>		<b>11.35**</b>	<b>11.35**</b>		<b>11.35**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>27,438,546</b>		<b>27,438,546</b>	<b>27,527,802</b>		<b>27,527,802</b>	<b>54,966,348</b>	<b>54,966,348</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-904**  
**060402**  
**EXECUTIVE OFFICE ON AGING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*		21.00*			
	11.35**		11.35**	11.35**		11.35**			
PERSONAL SERVICES	2,398,159		2,398,159	2,419,265		2,419,265	4,817,424	4,817,424	
OTH CURRENT EXPENSES	21,924,695		21,924,695	21,924,695		21,924,695	43,849,390	43,849,390	
<b>TOTAL OPERATING COST</b>	<b>24,322,854</b>		<b>24,322,854</b>	<b>24,343,960</b>		<b>24,343,960</b>	<b>48,666,814</b>	<b>48,666,814</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	13.60*		13.60*	13.60*		13.60*			
	2.35**		2.35**	2.35**		2.35**			
GENERAL FUND	12,693,686		12,693,686	12,714,792		12,714,792	25,408,478	25,408,478	
	7.40*		7.40*	7.40*		7.40*			
	1.00**		1.00**	1.00**		1.00**			
FEDERAL FUNDS	10,405,377		10,405,377	10,405,377		10,405,377	20,810,754	20,810,754	
	*		*	*		*			
	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	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*		21.00*			
TOTAL TEMP POSITIONS	11.35**		11.35**	11.35**		11.35**			
<b>TOTAL PROGRAM COST</b>	<b>24,322,854</b>		<b>24,322,854</b>	<b>24,343,960</b>		<b>24,343,960</b>	<b>48,666,814</b>	<b>48,666,814</b>	<b>0.00</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: HTH 904

Program Structure Level: 06 04 02

Program Title: EXECUTIVE OFFICE ON AGING

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**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. This request is to trade-off/transfer funds to support program activities and the potential expansion of the Healthy Aging Partnership. (\$0 in general funds)

**C. Reasons for Request**

1. This will empower older adults to stay healthy, active, and socially engaged, using prevention and disease self-management strategies.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**HTH-520**  
**060403**  
**DISABILITY & COMMUNICATIONS ACCESS BOARD**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*		21.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,950,151		1,950,151	2,018,301		2,018,301	3,968,452	3,968,452	
OTH CURRENT EXPENSES	1,165,541		1,165,541	1,165,541		1,165,541	2,331,082	2,331,082	
<b>TOTAL OPERATING COST</b>	<b>3,115,692</b>		<b>3,115,692</b>	<b>3,183,842</b>		<b>3,183,842</b>	<b>6,299,534</b>	<b>6,299,534</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	6.00*		6.00*	6.00*		6.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	663,694		663,694	682,346		682,346	1,346,040	1,346,040	
	13.00*		13.00*	13.00*		13.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,143,263		2,143,263	2,186,855		2,186,855	4,330,118	4,330,118	
	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	308,735		308,735	314,641		314,641	623,376	623,376	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*		21.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>3,115,692</b>		<b>3,115,692</b>	<b>3,183,842</b>		<b>3,183,842</b>	<b>6,299,534</b>	<b>6,299,534</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF HEALTH**

PROGRAM COSTS	FY 2024			FY 2025			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	5,789.97*		5,789.97*	5,796.97*	30.50*	5,827.47*	*	*	*
	398.25**		398.25**	398.25**	-15.50**	382.75**	**	**	**
PERSONAL SERVICES	844,731,937		844,731,937	915,430,266	-8,026,381	907,403,885	1,760,162,203	1,752,135,822	
OTH CURRENT EXPENSES	1,150,588,898		1,150,588,898	1,169,920,285	55,369,238	1,225,289,523	2,320,509,183	2,375,878,421	
EQUIPMENT	1,169,576		1,169,576	891,047		891,047	2,060,623	2,060,623	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
TOTAL OPERATING COST	1,996,516,611		1,996,516,611	2,086,241,598	47,342,857	2,133,584,455	4,082,758,209	4,130,101,066	1.16
BY MEANS OF FINANCING									
	2,458.62*	*	2,458.62*	2,462.62*	21.50*	2,484.12*	*	*	*
	189.50**	**	189.50**	189.50**	-11.50**	178.00**	**	**	**
GENERAL FUND	746,320,521		746,320,521	750,958,692	58,710,072	809,668,764	1,497,279,213	1,555,989,285	
	2,988.60*	*	2,988.60*	2,991.60*	2.15*	2,993.75*	*	*	*
	16.00**	**	16.00**	16.00**	1.00**	17.00**	**	**	**
SPECIAL FUND	837,325,035		837,325,035	852,453,541	3,179,205	855,632,746	1,689,778,576	1,692,957,781	
	192.55*	*	192.55*	192.55*	5.20*	197.75*	*	*	*
	78.90**	**	78.90**	78.90**	-1.80**	77.10**	**	**	**
FEDERAL FUNDS	88,546,653		88,546,653	115,102,504	-13,044,578	102,057,926	203,649,157	190,604,579	
	85.20*	*	85.20*	85.20*	1.40*	86.60*	*	*	*
	110.85**	**	110.85**	110.85**	-3.20**	107.65**	**	**	**
OTHER FEDERAL FUNDS	53,493,952		53,493,952	96,698,217	-1,626,677	95,071,540	150,192,169	148,565,492	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
INTERDEPT. TRANSF	7,686,306		7,686,306	7,708,172	101,558	7,809,730	15,394,478	15,496,036	
	54.00*	*	54.00*	54.00*	0.25*	54.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	263,144,144		263,144,144	263,320,472	23,277	263,343,749	526,464,616	526,487,893	



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF HEALTH**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,037,000	1,037,000					1,037,000	
DESIGN		7,374,000	7,374,000		2,306,000	2,306,000		9,680,000	
CONSTRUCTION		194,430,000	194,430,000		158,627,000	158,627,000		353,057,000	
EQUIPMENT		10,009,000	10,009,000		1,211,000	1,211,000		11,220,000	
# LUMP SUM	212,850,000	-212,850,000		215,274,000	-215,274,000		428,124,000		
TOTAL CAPITAL COST	212,850,000		212,850,000	215,274,000	-53,130,000	162,144,000	428,124,000	374,994,000	-12.41
BY MEANS OF FINANCING									
GENERAL FUND	75,300,000		75,300,000	30,500,000		30,500,000	105,800,000	105,800,000	
G.O. BONDS	82,506,000		82,506,000	126,163,000	-53,130,000	73,033,000	208,669,000	155,539,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	5,789.97*		5,789.97*	5,796.97*	30.50*	5,827.47*	*	*	
TOTAL TEMP POSITIONS	398.25**		398.25**	398.25**	-15.50**	382.75**	**	**	
TOTAL PROGRAM COST	2,220,262,611		2,220,262,611	2,312,411,598	-5,787,143	2,306,624,455	4,532,674,209	4,526,887,066	-0.13



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## **Capital Budget Details**

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

**HTH840**  
**040101**  
**ENVIRONMENTAL MANAGEMENT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
13 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
840226	NEW		WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE						
		CONSTRUCTION # LUMP SUM		29,514	29,514 -29,514	29,514	33,088	33,088 -33,088	33,088
		TOTAL		29,514		29,514	33,088		33,088
		G.O. BONDS		3,498		3,498	5,515		5,515
		FEDERAL FUNDS		26,016		26,016	27,573		27,573
840227	NEW		SAFE DRINKING WATER REVOLVING FUND, STATEWIDE						
		CONSTRUCTION # LUMP SUM		32,632	32,632 -32,632	32,632	37,246	37,246 -37,246	37,246
		TOTAL		32,632		32,632	37,246		37,246
		G.O. BONDS		3,604		3,604	6,208		6,208
		FEDERAL FUNDS		29,028		29,028	31,038		31,038
		PROGRAM TOTALS							
		CONSTRUCTION # LUMP SUM		62,146	62,146 -62,146	62,146	70,334	70,334 -70,334	70,334
		TOTAL		62,146		62,146	70,334		70,334
		G.O. BONDS		7,102		7,102	11,723		11,723
		FEDERAL FUNDS		55,044		55,044	58,611		58,611

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
100234	4	RENOVATION	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMENTS, MOLOKAI						
		DESIGN					249	249	
		CONSTRUCTION					2,500	2,500	
		EQUIPMENT					1	1	
		# LUMP SUM							
		TOTAL					2,750	2,750	
		G.O. BONDS					2,750	2,750	
100235		NEW	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI						
		DESIGN			100	100			
		CONSTRUCTION					440	440	
		# LUMP SUM			100	-100	440	-440	
		TOTAL			100		440	440	
		G.O. BONDS			100		440	440	
		PROGRAM TOTALS							
		DESIGN				100		249	249
		CONSTRUCTION					2,940	2,940	
		EQUIPMENT					1	1	
		# LUMP SUM			100	-100	440	-440	
		TOTAL			100		440	2,750	3,190
		G.O. BONDS			100		440	2,750	3,190

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  
2 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
211240		RENOVATION	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU						
		DESIGN			500	500		500	500
		CONSTRUCTION			499	499		4,800	4,800
		EQUIPMENT			1	1		1,200	1,200
		# LUMP SUM		1,000	-1,000		5,000	-5,000	
		TOTAL		1,000		1,000	5,000	1,500	6,500
		GENERAL FUND		1,000		1,000	5,000		5,000
		G.O. BONDS						1,500	1,500
PROGRAM TOTALS									
		DESIGN			500	500		500	500
		CONSTRUCTION			499	499		4,800	4,800
		EQUIPMENT			1	1		1,200	1,200
		# LUMP SUM		1,000	-1,000		5,000	-5,000	
		TOTAL		1,000		1,000	5,000	1,500	6,500
		GENERAL FUND		1,000		1,000	5,000		5,000
		G.O. BONDS						1,500	1,500

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
212001		RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE						
			DESIGN		1	1		1	1
			CONSTRUCTION		11,998	11,998		40,998	40,998
			EQUIPMENT		1	1		1	1
			# LUMP SUM	12,000	-12,000		15,500	-15,500	
			TOTAL	12,000		12,000	15,500	25,500	41,000
			GENERAL FUND	12,000		12,000	15,500		15,500
			G.O. BONDS					25,500	25,500
231401		RENOVATION	KAUAI VETERANS MEMORIAL HOSPITAL, OPERATING ROOM RENOVATION, KAUAI						
			DESIGN					300	300
			CONSTRUCTION					2,700	2,700
			# LUMP SUM				3,000	-3,000	
			TOTAL				3,000		3,000
			G.O. BONDS				3,000		3,000
232401		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		7,398	7,398			
			# LUMP SUM	7,400	-7,400				
			TOTAL	7,400		7,400			
			G.O. BONDS	7,400		7,400			

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
232402		RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, EMERGENCY DEPARTMENT EXPANSION, KAUAI						
		DESIGN					300	300	
		CONSTRUCTION					2,699	2,699	
		EQUIPMENT					1	1	
		# LUMP SUM					3,000	-3,000	
		TOTAL					3,000		3,000
		G.O. BONDS					3,000		3,000
232403		RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, CLINIC RENOVATION, KAUAI						
		DESIGN			1	1			
		CONSTRUCTION			998	998			
		EQUIPMENT			1	1			
		# LUMP SUM			1,000	-1,000			
		TOTAL			1,000				1,000
		G.O. BONDS			1,000				1,000
232404		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI						
		PLANS			500	500			
		DESIGN			800	800			
		# LUMP SUM			1,300	-1,300			
		TOTAL			1,300				1,300
		G.O. BONDS			1,300				1,300

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
232501	NEW		SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI						
		DESIGN						1	1
		CONSTRUCTION						7,498	7,498
		EQUIPMENT						1	1
		# LUMP SUM					7,500	-7,500	
		TOTAL					7,500		7,500
		G.O. BONDS					7,500		7,500
350241	ADDITION		HILO MEDICAL CENTER, ICU AND MEDICAL SURGICAL UNIT EXPANSION, HAWAII						
		CONSTRUCTION				40,000			40,000
		EQUIPMENT				10,000			10,000
		# LUMP SUM			50,000	-50,000			
		TOTAL			50,000				50,000
		GENERAL FUND			50,000				50,000
354241	NEW		KONA COMMUNITY HOSPITAL - PHARMACY EXPANSION, HAWAII						
		CONSTRUCTION				2,299			2,299
		EQUIPMENT				1			1
		# LUMP SUM			2,300	-2,300			
		TOTAL			2,300				2,300
		GENERAL FUND			2,300				2,300



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

HTH212  
 050203  
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
 6 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
354242			REPLACEMENT KONA COMMUNITY HOSPITAL - RISK OF CLOSURE INFRASTRUCTURE UPGRADES, HAWAII						
		PLANS			534			534	
		DESIGN			2,106			2,106	
		CONSTRUCTION			13,606			13,606	
		EQUIPMENT			1			1	
		# LUMP SUM			16,247	-16,247			
		TOTAL			16,247			16,247	
		G.O. BONDS			16,247			16,247	
		PROGRAM TOTALS							
		PLANS				1,035		1,035	
		DESIGN				2,909		2,909	
		CONSTRUCTION				76,299		76,299	
		EQUIPMENT				10,004		10,004	
		# LUMP SUM			90,247	-90,247		29,000	-29,000
		TOTAL			90,247			90,247	
		GENERAL FUND			64,300			64,300	
		G.O. BONDS			25,947			25,947	
								15,500	15,500
								13,500	25,500
									39,000

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  
 7 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
MHS20	OTHER		LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVTNS AND UPGRDS, MAUI AND LANAI						
			PLANS		1	1			
			DESIGN		1	1	1		1
			CONSTRUCTION		33,697	33,697	5,998		5,998
			EQUIPMENT		1	1	1		1
			# LUMP SUM	33,700	-33,700		6,000	-6,000	
			TOTAL	33,700		33,700	6,000		6,000
			GENERAL FUND	6,000		6,000	6,000		6,000
			G.O. BONDS	27,700		27,700			
			PROGRAM TOTALS						
			PLANS		1	1			
			DESIGN		1	1	1		1
			CONSTRUCTION		33,697	33,697	5,998		5,998
			EQUIPMENT		1	1	1		1
			# LUMP SUM	33,700	-33,700		6,000	-6,000	
			TOTAL	33,700		33,700	6,000		6,000
			GENERAL FUND	6,000		6,000	6,000		6,000
			G.O. BONDS	27,700		27,700			

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  
 8 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
215000		RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU						
		DESIGN			300	300		300	300
		CONSTRUCTION			4,700	4,700		3,200	3,200
		# LUMP SUM		5,000	-5,000		3,500	-3,500	
		TOTAL		5,000		5,000	3,500		3,500
		GENERAL FUND		3,000		3,000	3,000		3,000
		G.O. BONDS		2,000		2,000	500		500
PROGRAM TOTALS									
		DESIGN			300	300		300	300
		CONSTRUCTION			4,700	4,700		3,200	3,200
		# LUMP SUM		5,000	-5,000		3,500	-3,500	
		TOTAL		5,000		5,000	3,500		3,500
		GENERAL FUND		3,000		3,000	3,000		3,000
		G.O. BONDS		2,000		2,000	500		500

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
430250	2	RENOVATION	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU						
		DESIGN					99	99	
		CONSTRUCTION					500	500	
		EQUIPMENT					1	1	
		# LUMP SUM							
		TOTAL					600	600	
		G.O. BONDS					600	600	
430251	1	RENOVATION	HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBURG & BISHOP BLDGS, OAHU						
		DESIGN					397	397	
		CONSTRUCTION					3,800	3,800	
		EQUIPMENT					3	3	
		# LUMP SUM							
		TOTAL					4,200	4,200	
		G.O. BONDS					4,200	4,200	
430252	5	RENOVATION	HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED IMPROVEMENTS, OAHU						
		DESIGN					59	59	
		CONSTRUCTION					300	300	
		EQUIPMENT					1	1	
		# LUMP SUM							
		TOTAL					360	360	
		G.O. BONDS					360	360	

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  
 10 of 15

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
430706	NEW		HAWAII STATE HOSPITAL, NEW FCLTY FOR SECUR & SEMI-SECUR STBLZTN BEDS & RELTD IMPRVMTS,OAHU						
		DESIGN			2,498	2,498			
		CONSTRUCTION			1	1			
		EQUIPMENT			1	1			
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500			
		G.O. BONDS		2,500		2,500			
PROGRAM TOTALS									
		DESIGN			2,498	2,498	555	555	
		CONSTRUCTION			1	1	4,600	4,600	
		EQUIPMENT			1	1	5	5	
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500	5,160	5,160	
		G.O. BONDS		2,500		2,500	5,160	5,160	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
710242	6	OTHER	KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU						
		DESIGN			343	343			
		CONSTRUCTION			11,213	11,213	2,000		2,000
		EQUIPMENT			1	1			
		# LUMP SUM		11,557	-11,557				
		TOTAL		11,557		11,557	2,000		2,000
		G.O. BONDS		11,557		11,557	2,000		2,000
710246		NEW	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU						
		PLANS			1	1			
		DESIGN			624	624			
		CONSTRUCTION			4,975	4,975			
		# LUMP SUM		5,600	-5,600				
		TOTAL		5,600		5,600			
		G.O. BONDS		5,600		5,600			
710252	3	RENOVATION	KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU						
		CONSTRUCTION					9,960		9,960
		# LUMP SUM							
		TOTAL					9,960		9,960
		G.O. BONDS					9,960		9,960

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  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		1	1			
			DESIGN		967	967			
			CONSTRUCTION		16,188	16,188	11,960		11,960
			EQUIPMENT		1	1			
			# LUMP SUM	17,157	-17,157				
			TOTAL	17,157		17,157	11,960		11,960
			G.O. BONDS	17,157		17,157	11,960		11,960

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24092	NEW	KINAU HALE, MENTAL HEALTH CRISIS UNIT AND OTHER RELATED IMPROVEMENTS, OAHU							
		CONSTRUCTION							
		# LUMP SUM				100,000	-100,000		
		TOTAL				100,000	-100,000		
		G.O. BONDS				100,000	-100,000		
907230	NEW	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE							
		DESIGN		99	99		99	99	
		CONSTRUCTION		900	900		900	900	
		EQUIPMENT		1	1		1	1	
		# LUMP SUM	1,000	-1,000		1,000	-1,000		
		TOTAL	1,000		1,000	1,000		1,000	
		GENERAL FUND	1,000		1,000	1,000		1,000	
PROGRAM TOTALS									
		DESIGN		99	99		99	99	
		CONSTRUCTION		900	900		900	900	
		EQUIPMENT		1	1		1	1	
		# LUMP SUM	1,000	-1,000		101,000	-101,000		
		TOTAL	1,000		1,000	101,000	-100,000	1,000	
		GENERAL FUND	1,000		1,000	1,000		1,000	
		G.O. BONDS				100,000	-100,000		



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

HTH  
 DEPARTMENT OF HEALTH

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		1,037	1,037			
			DESIGN		7,374	7,374		2,306	2,306
			CONSTRUCTION		194,430	194,430		158,627	158,627
			EQUIPMENT		10,009	10,009		1,211	1,211
			# LUMP SUM	212,850	-212,850		215,274	-215,274	
			TOTAL	212,850		212,850	215,274	-53,130	162,144
			GENERAL FUND	75,300		75,300	30,500		30,500
			G.O. BONDS	82,506		82,506	126,163	-53,130	73,033
			FEDERAL FUNDS	55,044		55,044	58,611		58,611