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December 11, 2023

TO: Kenneth S. Fink, M.D., Director
Department of Health

FROM: Luis P. Salaveria /s/
Director of Finance

SUBJECT: Revised Governor's Decisions on FY 25 Supplemental Budget Requests

Attached are the revised Governor's decisions regarding the CIP budget proposals for the Department of Health, which have been approved and will be included in the Executive Supplemental Budget Request.

Please initiate the necessary update of budget and program information to reflect these revised Governor's decisions. **Due to a tight submission schedule for the Executive Supplemental Budget, please complete the updates immediately.**

Thank you for your prompt attention and cooperation in this matter.

Attachment

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
		HTH430	430706	HAWAII STATE HOSPITAL, NEW FCLTY FOR SECUR & SEMI-SECUR STBLZTN BEDS & RELTD IMPRVMTS,OAHU	C	2,500,000	-			2,500,000				2,500,000	-
		HTH710	710246	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU	C	5,600,000	-			5,600,000	-			5,600,000	-
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	3,498,000	5,515,000			3,498,000	5,515,000			3,498,000	5,515,000
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	26,016,000	27,573,000			26,016,000	27,573,000			26,016,000	27,573,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	3,604,000	6,208,000			3,604,000	6,208,000			3,604,000	6,208,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,028,000	31,038,000			29,028,000	31,038,000			29,028,000	31,038,000
		HTH907	907230	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	A	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000
		HTH907	P24092	KINAU HALE, MENTAL HEALTH CRISIS UNIT AND OTHER RELATED IMPROVEMENTS, OAHU	C	-	100,000,000			-	100,000,000		(100,000,000)	-	-
TOTAL - NEW REQUESTS BY MOF						82,903,000	171,774,000	-	29,470,000	82,903,000	201,244,000	-	(80,130,000)	82,903,000	91,644,000

	General Fund	A	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Obligation Bonds	C	26,859,000	112,163,000	-	29,470,000	26,859,000	141,633,000	-	(80,130,000)	26,859,000	32,033,000	-	(80,130,000)	26,859,000	32,033,000
	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	55,044,000	58,611,000	-	-	55,044,000	58,611,000	-	-	55,044,000	58,611,000	-	-	55,044,000	58,611,000
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			82,903,000	171,774,000	-	29,470,000	82,903,000	201,244,000	-	(80,130,000)	82,903,000	91,644,000	-	(80,130,000)	82,903,000	91,644,000

Request Category:	
W	Wildfires Recovery
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates
E	Energy Efficiency or Conservation Imprv.
P	Public Infrastructure Imprv.