JOSH GREEN, M.D.

SYLVIA LUKE LIEUTENANT GOVERNOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAI'I EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER



LUIS P. SALAVERIA

SABRINA NASIR

DEPUTY DIRECTOR

OFFICE OF FEDERAL AWARDS MANAGEMENT

ADMINISTRATIVE AND RESEARCH OFFICE BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION FINANCIAL ADMINISTRATION DIVISION

STATE OF HAWAI'I DEPARTMENT OF BUDGET AND FINANCE Ka 'Oihana Mālama Mo'ohelu a Kālā

P.O. BOX 150 HONOLULU, HAWAI'I 96810-0150

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

Date Prepared/Revised:

FY 25 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HEALTH

PART	A: PRO	POSED L	Amount				
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25

TOTAL		-	-
BY MOF	'		
General Fund	Α	-	-
Special Funds	В	-	-
General Obligation Bonds	С	-	-
GO Bonds Reimbursable	D	-	-
Revenue Bonds	Ε	-	-
Federal Funds	Ν	-	-
Other Federal Funds	Ρ	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	Τ	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	Χ	-	-
TOTAL		-	-

	GOVERNOR'	S DECISION				
FY 24	FY 25	FY 24	FY 25			
-	-	-				
_	_	_				
_	_	_				
_	_	_				
_	_	_				
_	_	_				
_	_	_				
_	_					
_	_	_				
-	-	-				
-	-	-				
-	-	-				
-	-	-				
-	-	-				

							DEPARTMENT REQUESTS				GOVERNOR'S DECISION				
PART	B:					ACT 164, SLH 2023		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Н	1	HTH430	430251	HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBERG & BISHOP BLDGS, OAHU	С			-	4,200,000	-	4,200,000		4,200,000	-	4,200,000
Н	2	HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	С			-	600,000	-	600,000		600,000	-	600,000
С	3	HTH710	710252	KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU	С			-	9,960,000	-	9,960,000		9,960,000	-	9,960,000
Н	4	HTH100	100234	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMNTS, MOLOKAI	С			-	2,750,000	-	2,750,000		2,750,000	-	2,750,000
М	5	HTH710	710253	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	С			-	4,100,000	-	4,100,000		-	-	-
Н	6	HTH100	100250	KALAUPAPA SETTLEMENT, ASSESSMENT TO DEVELOP REMEDIATION PLAN, OAHU	С			-	1,200,000	-	1,200,000		-	-	-
М	7	HTH710	710254	KAUAI, MAUI, HAWAII DISTRICT HEALTH LABORATORIES, EMERGENCY GENERATORS, STATEWIDE	С			-	4,300,000	-	4,300,000		-	-	-
Н	8	HTH430	430252	HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED IMPROVEMENTS, OAHU	С			-	360,000	-	360,000		360,000	-	360,000
С	9	HTH710	710242	KAMULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU	С	11,557,000		-	2,000,000	11,557,000	2,000,000	-	2,000,000	11,557,000	2,000,000
		HTH100	100235	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI	С	100,000	440,000			100,000	440,000			100,000	440,000

								DEPARTMEN	T REQUESTS		GOVERNOR'S DECISION			
PART B:					ACT 164,	SLH 2023	NEW RE	QUESTS	SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
Req Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	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	С	2,500,000	-			2,500,000				2,500,000	-
	HTH710	710246	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU	С	5,600,000	-			5,600,000	-			5,600,000	-
	HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	С	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	С	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	Α	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	С	-	100,000,000			-	100,000,000		(100,000,000)	-	-
•	*		TOTAL - NEW REQUESTS		82,903,000	171,774,000	-	29,470,000	82,903,000	201,244,000	-	(80,130,000)	82,903,000	91,644,000
			BY MOF				10		,					
			General Fund Special Funds		1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
			General Obligation Bonds GO Bonds Reimbursable Revenue Bonds	C D	26,859,000	112,163,000	-	29,470,000	26,859,000	141,633,000	-	(80,130,000)	26,859,000	32,033,000
	Request Category: Federal Funds W Wildfires Recovery Other Federal Funds			Ν	55,044,000	58,611,000	-	-	55,044,000 -	58,611,000 -	-	-	55,044,000 -	58,611,000
M Major R&M for public or educ. facility Private Contributions			-	-	-	-	-	-	-	-	-	-		
C Completion of Ongoing CIP Project County Funds		S	-	-	-	-	-	-	-	-	-	-		
H Health & Safety, Court Orders, Trust Funds		Τ	-	-	-	-	-	-	-	-	-	-		
Consent Decrees, Federal Mandates Interdepartmental Transfers			-	-	-	-	-	-	-	-	-	-		
E Energy Eff	E Energy Efficiency or Conservation Imprv. Federal Stimulus Funds			-	-	-	-	-	-	-	-	-	-	
P Public Infra	P Public Infrastructure Imprv. Revolving Funds			-	-	-	-	-	-	-	-	-	-	
			Other Funds		-	-		-		<u> </u>	-	-	-	-
			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