

**EXECUTIVE SUPPLEMENTAL BUDGET OVERVIEW  
DEPARTMENT OF HEALTH  
FY 2012-13**

Thank you for the opportunity to present the Department of Health's Executive Supplemental Budget for FY 2012-13.

**Department's Mission Statement**

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.

**Economic Impact**

As the Department of Health (DOH) enters the second half of FY 2012-13, it continues to struggle with the repercussions from the State's economic downturn. In the recent Reduction in Force (RIF), the DOH lost 315 positions and thereby lost a critical mass of the health workforce that made our mission possible. The Department's programs and contracted service providers have had to reduce services in order to operate with significantly less human and financial resources. Since 2009 the Department's budget has seen a \$224M reduction in our overall budget appropriation: \$115M within this past fiscal year.

Despite years of reduced funding we continue to focus our efforts on maintaining and sustaining the overall health of our state in the most efficient and cost-effective manner. Programs and their staff have been asked to do more with less and to look at ways of meeting objectives by refining existing procedures and operations as well as seeking new and innovative ways of doing business to achieve more efficient and effective outcomes.

The planning and development of the budget that is presented to you today was done so within the parameters outlined by the Administration to accomplish program goals and objectives within existing funding levels for general and non-general funds and to limit requests to address only critical, unforeseen, high priority items. Additionally departments were urged to consider trade-offs and transfers within and among their programs to address departmental needs or to bring about greater efficiency before requesting any additional funds. The majority of the DOH requests reflect program review adjustments and the resulting movement of positions consistent with planned retooling and restructuring proposed within the department. These movements/transfers will align personnel and funding in appropriate organizational units to contribute to overall department operational effectiveness and efficiency.

Our program reviews and prioritization are based on the Department's core public health functions. The Department believes that our operating budget proposal maintains the essential core functions of the department while restructuring and trade-off/transferring as much as possible within our base budget to face the requirements necessary during these strained economic times. It is noted that the Department is proposing to adjust the Governor's Program Review decision regarding HTH 906 – State Health Planning and Development Agency (SHPDA). According to the initial decision, the entire funding for SHPDA was to be converted from general funds to special funds. However, since SHPDA does not have sufficient special funds to support its operating budget, the DOH is proposing to change the means of financing to convert only two of SHPDA's positions, the Comprehensive Health Planning Coordinator and Office Assistant III to special funds and to delete one vacant Research Statistician. The remaining balance of the general fund reduction will come from the temporary reduction of salaries from six vacant positions in the Public Health Nursing Branch (PHNB). As SHPDA's special fund revenues increase, the DOH will request to transfer general funds from SHPDA back to PHNB so that the branch can fill their vacant positions.

The Department budget also includes two budget requests for consideration, an additional \$0.5M for the Governor's initiative to develop a program for early childhood (0-5) obesity and diabetes prevention and an additional \$1.4M to fund Aging and Disability Resource Centers (ADRCs). The prevalence of obesity in adolescents and children has increased dramatically over the last three decades in the United States. Among children in Hawaii, recent data suggest that obesity may be even more critical. The early life period, prenatal to age 5 is a key period for childhood obesity prevention. With obesity leading to other chronic diseases disproportionately affecting Native Hawaiians, immigrant and low-income communities, Hawaii's unique multi-cultural, ethnic, geographical, and economic character create challenges and opportunities to address childhood and adolescent obesity and the prevention of chronic diseases related to obesity.

On the other end of the life spectrum, there is growing need to provide additional resources to our senior population. ADRCs are designed to provide a single, coordinated system of information and access for all persons seeking long-term care support by minimizing confusion, enhancing individual choice and supporting informed decision-making. They also improve the ability of State and county governments to manage resources and monitor program quality through centralized data collection and evaluation.

Programs continue to work closely with our colleagues in other departments, counties, and agencies on initiatives that 1) optimize our federal funds and other fund reimbursements to provide more healthcare services; and 2) improve the health emergency response system of the state, including potential bioterrorism, natural disasters, and aeromedical, ambulance, and emergency room capabilities.

The Department's vision remains "Healthy People. Healthy Communities. Healthy Islands."

This past year the Department of Health completed a strategic review of its programs and developed a strategic plan which will align our departmental priorities with that of the Administration. In the next few months you will be hearing more about the DOH plan called Foundations for Healthy Generations. The five cornerstones include a focus on:

- Health Equity-Eliminating disparities and improving the health of all people in Hawaii.
- Disease Prevention and Health Promotion- Improving the quality of life and reducing preventable disease especially chronic, disability, injury and premature death.
- Emergency Preparedness and Response-Mitigating and responding to external threats to individual and community well-being.
- Clean and Sustainable Environments-Creating social and physical environments that promote and support good health for all.
- Quality and Service Excellence-Improving internal systems to assure timely consumer responsiveness.

Our intent is to move the DOH toward national accreditation. With passion and science, DOH staff will continue to address the health of our State by doing the greatest good for the greatest number of people and formulating strategic partnerships to address the needs of our most vulnerable populations. We look forward to advancing Hawaii's health agenda through the leveraging of federal resources and capitalizing on health care reform options which support accessible, affordable, and quality health care.

### **Alternatives Considered**

#### Generating additional revenues for the state

In July 2011, the DOH developed a "retooling" approach to identify reductions and strategies that would realign departmental efforts to meet core public health functions. The retooling initiative includes recommendations to transfer programs, services and functions that do not have a clear public health purpose, to generate revenues through fee generating proposals, to maximize federal resources, to create efficiencies in the department's organization, and to continue to pursue cost efficiency and cost saving efforts.

As a result of the DOH's retooling plan, the Department has submitted several bills as part of the Administration's legislative package for your consideration that would generate more revenues for the State to fund core and critical public health functions. DOH is also moving forward with various fee generating initiatives through the administrative rule making process. Increasing user fees will enable various programs within DOH to sustain core services, become more self-sufficient by decreasing dependency on state and federal resources and increase service capacity as demand grows.

The Department looks forward to discussing with you our "retooling" plan and effective strategies to achieve our Statewide health objectives.

Department of Health  
Department-Wide Budget Summary

Table 1

Fiscal Year 2012					
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF	
\$ 404,176,416.00	\$ (9,915,389.00)		\$ 394,261,027.00	A	
\$ 195,651,652.00	\$ (388,182.00)		\$ 195,263,470.00	B	
\$ 124,516,920.00	\$ (1,304,334.00)		\$ 123,212,586.00	N	
			\$ -	R	
			\$ -	S	
			\$ -	T	
\$ 9,189,463.00	\$ (27,941.00)		\$ 9,161,522.00	U	
			\$ -	V	
\$ 168,264,484.00	\$ (181,891.00)		\$ 168,082,593.00	W	
			\$ -	X	
\$ 901,798,935.00	\$ (11,817,737.00)	\$ -	\$ 889,981,198.00	Total	
Fiscal Year 2013					
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF	
\$ 405,611,048.00	\$ (10,475,009.00)	\$ 1,900,000.00	\$ 397,036,039.00	A	
\$ 195,483,066.00	\$ (295,282.00)	\$ 300,000.00	\$ 195,487,784.00	B	
\$ 124,254,616.00	\$ (1,401,570.00)	\$ 6,050,494.00	\$ 128,903,540.00	N	
			\$ -	R	
			\$ -	S	
			\$ -	T	
\$ 9,189,463.00	\$ (29,773.00)	\$ (2,909,242.00)	\$ 6,250,448.00	U	
			\$ -	V	
\$ 168,260,484.00	\$ (193,144.00)	\$ 129,021.00	\$ 168,196,361.00	W	
			\$ -	X	
\$ 902,798,677.00	\$ (12,394,778.00)	\$ 5,470,273.00	\$ 895,874,172.00	Total	

Department of Health  
 Prioritized List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	(See Attached Information Sheet)			

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
<b>Emergency Preparedness and Response</b>						
1	DOCD	Bioterrorism	HTH 131	DB	Assess the state of readiness to respond to public health emergencies including conducting and maintaining inventory of necessary public health resources and developing and maintaining necessary public health preparedness plans.	HRS §325-4 to 6; §325-8
1	DOCD	Investigation	HTH 131	DJ	Maintain infectious diseases surveillance to track disease incidence, trends, and impact on public health; investigate disease outbreaks and single cases of important or unusual diseases; recommend improved disease prevention methods to appropriate partners and implement measures to control disease spread; provide guidance for clinicians regarding diagnosis and treatment of infectious diseases.	HRS §302A-1133; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §353-15
1	SLD	State Lab - Chemistry	HTH 710	MG	Includes Branch Chief, QA/Certification officers (lost 1 to RIF); DUI Program officer; Substance Abuse Test Program Chemist (lost to RIF). Loss of primary. Safe Drinking Water Act will result in loss of millions of dollars in funding. Loss of chemical contaminant monitoring of public water systems, food products and recreational waters.	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products
1	SLD	State Lab-Air Surveillance/Analysis	HTH 710	MH	Conducts ambient air analysis for the state as required by the Clean Air Act. Reports data to EPA, DOH and public. Provides VOG alerts to Civil Defense, schools, and DOH. Loss of funds will result in network closure, including 6 vog stations on the Big Island.	Federal Clean Air Act and Amendments: (CAA, § 101-131; USC § 7401-7431 - Title I, Air Pollution Prevention and Control); 40 CFR Part 50 (Ambient Air Quality Standards); Part 52.21(Prevention of Significant Deterioration or Air Quality); Part 53 (Ambient Air Monitoring Methods); Part 58 (Ambient Air Quality Surveillance); Part 61 (National Emission Standards for Hazardous Air Pollutants); Part 63 (National Emission Standards for Hazardous Air Pollutants for Source Categories); HRS, Chapter 342B, Air Pollution Control; HAR, Title 11, Chapter 59, Ambient Air Quality Standards and HAR, Title 11, Chapter 60.1, Air Pollution Control.
1	SLD	State Lab - Environ Microbiol	HTH 710	MI	No Food/Dairy Microbiology testing (for bacterial contamination) capabilities due to RIF (5 positions). Suitable private lab not available. Water Microbiology (1 position lost to RIF) tests public water systems and beach waters for compliance and emergencies. Cost to contract lab services would be passed on to consumers (higher water rates). Loss of Quality Assurance and enteric microbiologists, and tuberculosis testing capability to Legislative cus. Loss of services will result in inability to receive/test specimens from community (HAR 11-156); conduct microbiological testing on forensic specimens by MOA with City & Counties; and leave state unprepared for pandemic or outbreak. Risk of losing direct/indirect CDC/APHL funds. Estimated cost to privatize TB testing at 252K; bacteriology at 1.4million; and virology at 10.4 million annually based on volume & published list prices.	HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11, 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products; HAR 11-54 Water Quality Standards;
1	SLD	State Lab - Medical Microbiology	HTH 710	MJ	Cannot eliminate. Already underbudgeted. Electricity costs are \$1.2 million and maintenance contracts exceed \$220K leaving little for 3 salaries & no money for unscheduled repairs. Building manager and 2 lab assistants are minimally required to operate SLD facility. Already take from lab programs "B" funds to cover shortfall.	HAR Title 11 Chap 156-Communicable Diseases; HAR Title 11-Chap 157- Examination & Immunization; HAR Title 11 Chap 164-Tuberculosis; HRS §325-72 - Examination of Sputum; HAR Title 11-110.1; 42 CFR Ch IV Part 493 (CLIA)
1	SLD	State Lab - Central Services	HTH 710	MK		

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	SLD	State Lab - Central Services	HTH 710 MK		Federal Food Emergency Response Network (FERN) Cooperative Agreements (2) awarded to SLD, for advanced laboratory methods development / validation for detecting Salmonella, Shigella, E.coli, norovirus, etc. and B1 agents (anthrax, plague, etc.), for food surveillance, defense, & security. Seeking funding & authorization for outbreak investigation testing (Food Micro Unit lost to RIF).  Conducts Dairy testing statewide; conducts food testing, recreational water and Drinking water testing for bacteria; Complies with Hawaii Revised Statutes, federal Clean Water Act and Safe Drinking Water EPA regulations; Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County.	Public Health Security and Bioterrorism Preparedness and Response Act of 2002; 42 CFR Part 73- Select Agents and Toxins; Homeland Security Presidential Directive HSPD-9: Defense of U.S. Agriculture and Food (1-30-04) -Food Emergency Response Network; HRS Title 11 Chap 29-Food and Food products; HRS Title 11 Chap 26 Vector Control.; HAR Title 11-110.1; 42 CFR Ch IV Part 493
1	SLD	State Lab - Hawaii District	HTH 710 ML		Conducts Dairy testing statewide; conducts food testing, recreational water and Drinking water testing for bacteria; Complies with Hawaii Revised Statutes, federal Clean Water Act and Safe Drinking Water EPA regulations; Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Maui County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15 (Milk); HAR Title 11 Chap 110.1
1	SLD	State Lab - Maui District	HTH 710 MM		Conducts Dairy testing statewide; conducts food testing, recreational water and Drinking water testing for bacteria; Complies with Hawaii Revised Statutes, federal Clean Water Act and Safe Drinking Water EPA regulations; Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Maui County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
1	SLD	State Lab - Kauai District	HTH 710 MN		Conducts Leptospirosis serology testing statewide; Conducts food response testing, Drinking Water, and recreational water testing for contamination; Complies with Chapter 342D, Hawaii Revised Statutes, and the Federal Clean Water Act. Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap110.1
1	EMSIPSB	Emergency Medical Svcs	HTH 730 MQ		Functions include contracting for 911 ambulance services, medical communication system, licensure of all ambulances, electronic ambulance records data collection and analysis, billing and collection of fees for ambulance services, workforce development and other support services to maintain quality pre-hospital medical care throughout communities statewide.	§321-221 to 235, HRS.
1	EMSIPSB	Emergency Medical Svcs	HTH 730 MQ		Current Federal grants include funding for Emergency Medical Services for Children, Hospital Preparedness and ESARVHP.	§321-221 to 235, HRS.
<b>Clean and Safe Environment</b>						
1	EHSD	Environ Hth-Indoor & Radiological Hth	HTH 610 FR		Indoor & Radiological Health Branch: the Noise section implements a statewide community noise program and enforces permissible sound levels for stationary noise sources, construction & agricultural activities. The Radiation section provides radiological incident response to control release of radioactive materials; licenses radiation facilities with electronic products emitting ionizing radiation and/or non-fusion radioactive materials; licenses radiation services such as x-ray equipment installation & medical physics; & provides administrative support to the Radiologic Technology Board. The air conditioning & ventilation program assures proper ventilation & indoor air quality.	Chapters 321, 339K, 342F, 342P, and 466J HRS; federal statutes: Clean Air Act, Toxic Substances Control Act, Mammography Quality Standards Act, Energy Policy Act, National Emissions Standards for Hazardous Air Pollutants (NESHAP); HAR, Title 11, Chapters 11-39, 11-41, 11-44, 11-45, 11-46, 11-501, 11-502, 11-503, and 11-504.
1	EMD	Environ Mgmt - Clean Air	HTH 840 FF		Assures clean, safe air to breathe by evaluating, monitoring, and regulating sources of air pollution. Implements and enforces State and federal air pollution laws and regulations and maintains the statewide ambient air quality monitoring network. Protects public health and prevents the degradation of Hawaii's air quality and quality of life.	Clean Air Act; HRS Chapters 342B Air Pollution Control and 342C Ozone Layer Protection; HAR Title 11, Chapters 11-59 Ambient Air Quality Standards and 11-60 Air Pollution Control.

TABLE 2 Priority List of Functions

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Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	EMD	Environ Mgmt - Clean Water	HTH 840	FG	Protects residents and visitors by regulating known sources of ocean and fresh water pollution; manages and alerts public to factors that threaten clean water; implements Clean Water Act that funds low-cost construction loans for wastewater treatment and collection system construction.	Clean Water Act, PL 95-217; HRS Chapters 342D and 342E; HAR, Title 11, Chapters 11-54 Water Quality Standards and 11-55 Water Pollution Control.
1	EMD	Environ Mgmt - Safe Drinking Water	HTH 840	FH	Assures safe drinking water and public health protection through the regulation and monitoring of public water systems, operator certification, backflow prevention and cross connection control, provision of low interest construction loans for water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs.	Safe Drinking Water Act, HRS: Ch 342E Safe Drinking Water, 340F Mandatory Certification of Personnel in Water Treatment Plants; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Potable Water Systems, Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules relating to Certification of Public Water System Operators, 11-85 Environmental State Revolving Funds.
1	EMD	Environ Mgmt - Solid/Hazardous Waste	HTH 840	FJ	Prevents the release of pollutants that endanger people and the environment, and rehabilitate contaminated lands. Insure proper management of solid and hazardous waste through aggressive enforcement of environmental laws and regulations, promotion of pollution prevention and waste minimization, and development of proactive partnerships with waste generators and the regulated community. Administers the statewide engineering and financial functions relating to water pollution control, wastewater treatment works program, individual wastewater systems program and the water pollution control revolving fund program. By helping local governments and other applicants improve and expand their water pollution control infrastructure, the Wastewater Branch plays a very vital role in the economic development and the development of jobs within Hawaii's communities.	Resource Conservation and Recovery Act, PL 94-580; HRS Ch 342 Parts G, H, I, J, L, N; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control and Chs 11-260, 261, 262, 263, 264, 265, 266, 268, 270, 271, 279, and 280 Hazard Waste Management.
1	EMD	Environ Mgmt - Wastewater	HTH 840	FK		
1	EMD	Environ Mgmt - Fed \$ Air Surveil	HTH 840	FO	State Lab Division's Air Surveillance and Analysis Section provides the Clean Air Branch with the technical and laboratory support including the sampling of the ambient air, maintaining statewide air monitoring stations, and processing and reporting on the data.	HAR Ch 11-62 Wastewater Systems
1	HEER	Hazard Eval & Emerg Response Ofc	HTH 849	FD	Maintains 24-hour emergency response for releases of oil, hazardous materials; enforces Hawaii State Contingency Plan for environmental response; investigates adverse health effects; prepares risk assessments. Implements response and prevention programs relevant to releases of hazardous substances affecting Hawaii's natural resources.	Chapters 128D and 128E, HRS; federal statutes: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) [aka Superfund]; Emergency Planning and Community Right-to-Know Act; Oil Pollution Act.
<b>Quality and Service Excellence</b>						
1	DOCD	Disease Outbreak Control Division-Admin	HTH 131	DA	Oversees three programs under its purview: Investigation, Immunization, and Bioterrorism/Preparedness and ensures that the objectives and activities of each work in concert together to enhance Hawaii's overall capacity to ensure the prevention and control of and preparedness and response to infectious diseases and other related issues, both unintentional and intentional. DOCD also works to strengthen collaborations between the Department of Health and multiple other partners in these endeavors, including clinical commercial laboratories, hospitals, schools, civil defense agencies, private organizations, and military among others, to address the threat of emerging infectious diseases and bioterrorism.	HRS §321-4.3; §321-31; §325-5



Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	ADAD	Alcohol & Drug Abuse- Admin	HTH 440	HD	HTH 440/HD organizational components and functions are: Administration, which encompasses the Division Administration; Administrative Mgt Services which oversees Division budgeting, financial management and human resource functions; and the Quality Assurance and Improvement, Planning, Eval and Research and Data Office and Prevention Branch which encompasses planning, information systems, needs assessment, grants and contracts management for substance abuse prevention services, accreditation of substance abuse programs, certification of substance abuse counselors, and coordination of the Division's legislative responses, reports, and testimonies. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.
1	CAMHD	Child & Adolescent Mental Hth-Admin	HTH 460	HF	These positions are the CAMHD Central Admin Office (CAO), Clinical Services Office (CSO), Performance Management Office (PMO) and Administration Sections (Admin). CSO works with the Family Guidance Center (FGC) on critical placements and issues with clients. PMO is the quality assurance section, facility certification, credentialing and program review. Admin handles all fiscal and personnel matters. The CAMHD Administrator and Medical Director are both in this group.	
1	CAMHD	Child & Adolescent Mental Hth-Admin	HTH 460	HF	They are CSO providing educational pieces to FGCs and providers, utilization management, PMO providing grievance, sentinel events and program monitoring and Admin providing IT services to all CAMHD staff statewide and developing Electronic Health Record.	
1	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	DIG grant and Project Hoomohala grant	
1	BHA	Behavioral Health Admin	HTH 495	HA	Block Grant funds used to fund CME for Clinical Directors, support Transition to Adulthood for youths registered with CAMHD, Telehealth and Electronic Health Record equipment, and some contracts that deal with transitioning clients to adulthood.	
1	AMHD	Adult Mental Hth-Admin	HTH 495	HB	Deputy Director for BHA is responsible for overseeing all programs in this administration. Provides for the leadership, financial accounting, contracting activities, policy setting, oversight, monitoring, and executive management of the Adult Mental Health Division.	Hawaii Revised Statutes Chapter 334  Hawaii Revised Statutes Chapter 334

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	AMHD	Adult Mental Hth-Admin	HITH 495	HB	The Mental Health Transformation Grant is a federal grant which is charged with developing a plan for the State to transform mental health services into the vision determined by the Grant teams and participants, outlined in the State Plan, and for implementation by the mental health system.	Hawaii Revised Statutes Chapter 334
1	DDD	Developmental Disabilities Division	HITH 501	KB	These positions provide for the administration of the DD Division including legislative functions, planning, compliance with state and federal CMS rules meeting the DHS Memorandum of Agreement and maintaining critical services for more than 3500 individuals statewide per HRS 333F. These include the medical director, psychologists, PHAO, Division Chief, Medicaid program management staff and Divisional secretarial support.	Chapter 333F, HRS; Chapter 321H, HRS
1	FHSD	Family Hth Svc Admin	HITH 560	KC	Provides administrative & programmatic oversight to MCH, CSHN, & WIC Branches. Administers Title V Block Grant, PCO Grant, SSDI Grant, & CISS-SECCS Grant. Also administers community health centers special fund, early intervention special fund, rural hospital subsidy contracts, & POS contracts for primary care services.	
1	FHSD	Family Hth Svc Admin	HITH 560	KC	a) Title V Block Grant provides low income mothers and children w/access to MCH services; b) PCO Grant coordinates resources contributing to primary care service delivery and workforce issues; c) SSDI Grant facilitates the integration of comprehensive community based systems of health care; d) CISS-SECCS Grant builds early childhood service systems.	
1	HRA	Health Resources Admin	HITH 595	KA	Deputy Director of HRA formulates policies and provides administrative oversight to this administration.	
1	EHSD	Environ Hth - Division Admin	HITH 610	FL	EHSD optimizes prevention & compliance, public health & environmental health practices through statewide programs. EHSD administers the Sanitation and Environmental Health Special Fund that supports outreach and staff trainings and competencies & coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies & strategic goals; facilitates effective administrative systems for delivery of services; coordinates services; interprets complex cases pertaining to branch programs; coordinates activities for emergency response; develops new laws, rules or amendments; reviews violation of rules; coordinates budget & personnel processes; coordinates training & outreach programs; & directs performance standards within the division.	Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, 469 and Part XXX HRS
1	SLD	State Lab - Admin	HITH 710	MB	Supports SLD & other agencies' testing :CLIA compliance for 5 DOH labs - SLD, DmdHead, HI, Maui, Kauai; BT Agent Registration; IT- \$2M STARLIMS, on-line licensing, Vog data; Safety & Security (State & National critical infrastructure per SCD & DHS); clerical, personnel, contracting, training, Quality Management; Clinical Lab Personnel Certification (HAR 110.1); Substance Abuse Testing Medical Review Officers and substance abuse lab certifications; drinking water lab certification and microorganism imports for proficiency tests.	HRS Title 19 Chap 329B Substance Abuse Testing; HRS-321-161 (Alcohol Breath Testing); HAR-11-114 (Alcohol); HRS Title 10 Chap 321 Administration; HAR Title 11 Chap 110.1 (Clinical Labs); Title 11, Chapter 113 (Substance abuse); HAR Title 11, Chpt 15 (Dairy Lab certification); 42 CFR Ch IV Part 493 (CLIA)
1	OHCA	Office of Health Care Assurance	HITH 720	MP	License and monitor health care facilities by conducting on-site inspections and complaint investigations of ARCHes, assisted living facilities, domiciliary homes for the developmentally disabled, special treatment facilities and others according to state law to ensure the welfare and safety of elderly, frail and vulnerable patients.	HRS §321-11; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5 HRS §321-16.6; HAR Chapter 89, HAR Chapter 90; HAR Chapter 98; HAR Chapter 100.1
1	OHCA	Hospital Medical Facilities Special Fund	HITH 720	MP	Special fund account for licensing fees and fines of health care facilities.	HRS §321-1.4; HRS §321-11.5

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Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	OHCA	Office of Health Care Assurance	HTH 720	MP	Conduct onsite Medicare certification and state licensing surveys of Medicare/Medicaid eligible health care facilities on behalf of federal CMS and according to state law. Facilities include hospitals, nursing homes, dialysis providers, home health agencies, ambulatory surgical centers and others. Investigate complaints; monitor compliance with federal and state law.	HRS §321 - 11; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; U.S. Department of Health and Human Services (DHHS) Centers for Medicare and Medicaid Services (CMS) under the Social Security Act, Section 1864 (1864 Agreement) and under various sections of 42 Code of Federal Regulations (CFR); HAR Chapter 93; HAR Chapter 94 (soon to be replaced by Ch 94.1); HAR Chapter 95; HAR Chapter 96; HAR Chapter 97; HAR Chapter 99; HAR Chapter 110.1; HAR Chapter 104.1
1	EMSIPSB	Emergency Medical Svcs	HTH 730	MQ	Functions supported by the EMS Special Fund include those described for A funds while the Trauma Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components.	§321-221 to 235 and §321-22.5, HRS.
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM is responsible for the following regulatory functions: Permits to dispose of dead bodies, Permits to disinter human remains, Licenses to Marry, Commissions to perform marriages, Issue Certified Copies of birth, death, and marriage records which allows individuals to obtain social security card, driver license, passport, state ID and other government documents.	Chapter 338, HRS
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM specially funded activities include the modernization and enhancement of the statewide vital statistics system by developing and implementing electronic registration systems for death and marriage systems including web-based issuance of licenses to marry and permits to perform marriages.	Chapter 338, HRS
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM federally funded activities include contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration).	
1	EMD	Environ Mgmt - Division Admin	HTH 840	FE	In order to protect public health and the environment, the EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems.	Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Potable Water, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-57 Sewage Treatment, 11-58 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60 Air Pollution Control, 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants.
1	EHA	Envir Hth Admin-Deputy Dir	HTH 849	FA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Environmental Information Manager. Also includes IT Exchange Network Grant and Hearings Officer.	
1	ERO	Environmental Resources Ofc	HTH 849	FB	Manages EHA's fiscal, programming, budgeting, personnel functions. Analyzes, reports on State, Federal expenditures. Maintains master schedule of federal grants, contracts & line and effort reporting system to allocate personnel costs; provides program control for cost, schedule items; reviews legislation for fiscal content; coordinates facilities requirements.	
1	EPO	Environmental Planning Ofc	HTH 849	FC	Provides, writes grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals & performance indicators; coordinates with other agencies; liaisons with legislature; sets standards for baseline evaluations of environmental quality; provides environmental mapping & database management services.	
1	DO	Deptl Gen Admin-Director's Office & Comm Of	HTH 907	AA	Director's Office provides leadership and determines overall policy and planning for the department.	
1	ASO	Deptl Gen Admin-ASO	HTH 907	AB	Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities.	

TABLE 2 Priority List of Functions

1/19/2012

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	HRO	Deptl Gen Admin- Personnel	HTH 907	AD	Responsible for departmental personnel management and administration, developing and establishing personnel policies, plans, precedents, practices and procedures. Service all managers and employees in programs statewide in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions.	
1	OPPPD	Preventive Health/Health Svcs	HTH 907	AE	Plan, implement and evaluate activities as described in the annual work plan submitted to CDC. Oversee all aspects of PHHSBG administration. Develop special projects, as directed by the PHHSBG Advisory Committee and the Director of Health. Program is 100% federally-funded.	Public Health Service Act, Public Law 102-53 (Federal Statute)
1	HISO	Deptl Gen Admin-Hth Info Syst Ofc	HTH 907	AG	Manage, support, and trouble shoot information technology related equipment, services, and systems. Examples of services and systems supported: Email, Internet access, DOH internet web site, DOH SharePoint / intranet web site, Video Conferencing, Data Network infrastructure, security systems (anti-virus, anti-spyware, anti-spam, password/access rights), User PC's, Application systems (FAMIS, PO, G1, Legislative Tracking, vital records, client tracking/billing, Disease surveillance, Immunization, emergency response, etc.)	
1	DHO HI	Deptl Gen Admin- Hawaii District	HTH 907	AL	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and ten (10) programs on the island ensuring compliance with State and Departmental procedures. Also represents the Director of Health and is the local contact for the Hawaii County Jurisdiction.	
1	DHO M	Deptl Gen Admin-Maui District	HTH 907	AM	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and programs on the island ensuring compliance with State and Departmental procedures.	HRS Title 19, Chapter 321-2 requires the DOH to "maintain its general office in Honolulu and such other offices throughout the State as it, in its discretion, may deem necessary for the proper performance of its functions". HRS Title 19, Chapter 338-2 mandates a statewide system of vital statistics using local agents in the districts.
1	DHO K	Deptl Gen Admin-Kauai District	HTH 907	AN	Under the general guidance of the Director & Deputy Director of Health and using the staff resources on Kauai (with technical support from the relevant parent Divisions), carries out vital public health programs and services within the County of Kauai. This involves actual program delivery & coordination with the Mayor, other local agencies/officials, the hospitals, Emergency Response System & multiple other local constituencies, to keep Kauai healthy.	
1	OPPPD	Office of Planning, Policy and Program Development	HTH 907	AP	Internal service unit coordinating departmental legislative relations and policy making, facilitating administrative rules, monitoring compliance, privacy, and information security, strategic planning, grants administration and technical support, and special program development.  Also includes 100% federally funded special project to coordinate, facilitate, and direct activities relating to rural health provider and facility capacity development, quality improvement, fiscal stability, and sustainability.	
2	CDD	Comm Disease Admin	HTH 100	KE	Cost effective coordination, oversight, and policy direction for four distinct statewide programs that focus on disease/health investigation, emergency preparedness/response and prevent/control communicable diseases that commonly occur in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Incorporating social and behavioral determinants are essential. Treatment to prevent transmission is often very prolonged.	

TABLE 2 Priority List of Functions

1/9/2012

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	AMHD	Adult Mental Health - Outpatient - Other Svcs, POS, Grants	HTH 420	HO	Adult Mental Health Division outpatient contracted services for community based case management services and other rehabilitative services. Population served is individuals with severe and persistent mental illness who are living in the community. Many have been discharged from Hawaii State Hospital.	Hawaii Revised Statutes Chapter 334
					HTH 440/HO consists of State, federal and special funds that are contracted to provide substance abuse prevention and treatment services statewide. Unlike other agencies, ADAD does not provide direct services; all substance abuse prevention and treatment services are procured and contracted. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Chapter 42F, HRS, relating to grants and subsidies. Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.
2	ADAD	Alcohol & Drug Abuse-- Other Svcs	HTH 440	HO	HTH 440/HR consists of the Treatment and Recovery Branch, which oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services; monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Chapter 42F, HRS, relating to grants and subsidies. Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.
2	ADAD	Alcohol & Drug Abuse-- Comm & Consultative	HTH 440	HR	HTH 440/HR consists of the Treatment and Recovery Branch, which oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services; monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Chapter 42F, HRS, relating to grants and subsidies. Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	Direct service to CAMHD behaviorally troubled youth are largely provided through POS contracts to provider agencies that contract for various levels of care matched to the child's needs in various locations throughout the state. These monies are used to support all levels of care from Hospital Based Residential treatment, through therapeutic foster home support, group homes, as well as individual outpatient therapy and evidence based programs, among others. This category supports therapeutic services to CAMHD youth.	
2	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	Special-funded positions located in the Family Guidance Center maintain quality standards within the center. One of these positions will be abolished with the consolidation of Windward Oahu FGC and Central Oahu FGC. These are critical to CAMHD meeting the MedQUEST requirements for reimbursement.	
2	CAMHD	Child & Adolescent Mental Hth	HTH 460	VAR	These positions are all located in the FGCs statewide. The positions consist of Branch Chiefs (BC), Psychiatrists (CD), Psychologists (CP), Supervisors, PHAO, Human Service Professionals (HSP) and support staff. The HSP provides all case management to the registered clients. The PHAO handles all fiscal and personnel and office management matters, the BC oversees day to day running of the branch. The CD and CP both provide direct services to the clients, including assessment.	
2	DDD	Purchase of Services, CMIS	HTH 501	CM	Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and residential supports. Developmental Disabilities Domiciliary Homes- 117 five bed group homes and apartments that house individuals with severe medical, developmental and cognitive disabilities who qualify for institutional care (most are former residents of Waimano Training School and Hospital) many without family. These services are required under HRS Chapter 333F-2. Crisis Contract provides emergency support to DDD's individuals.	Chapter 333F, HRS
2	DDD	CMISB Admin	HTH 501	CU	Administrative functions for Case management include fiscal and administrative support that are critical to client intake and maintenance, claims processing and payment and provider support.	
2	DDD	CMIS - CQ/CV/JO/JQ/JR/JS	HTH 501	VAR	DDD case mgmt system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & svcs for persons w/developmental disabilities or mental retardation..." Case managers provide a critical life sustaining function on all islands serving 3,500 individuals w/dev disabilities and/or mental retardation (DD/MR). CMS requires case managers to assure quality care & svcs are provided and health and safety maintained.	Chapter 333F, HRS
2	DDC	Developmental Disabilities Council	HTH 905	AH	The Council develops a 5-year state plan that serves as a guide to the development and delivery of services for individuals with DD and their families. The Council provides advocacy, capacity building, and systems change activities through outreach, training, technical assistance, education, coordination, system design/redesign, coalition development, informing policymakers, and demonstration of new approaches and best practices.	Chapter 333E, HRS and P.L. 106-402
3	DDD	DSB Admin	HTH 501	JA	Disabilities Supports Branch is remnant of former Waimano Institution. Provides quality caregiver initiatives required by CMS, mgt of Crisis Contract, Therapeutic Treatment Program & neurotrauma special fund & supports for persons w/severe brain injury. Fulfills requirements of DOH HAR Chapter 11-148, certification processes for caregivers of Adult Foster Homes. There are approximately 340 Adult Foster Homes with 600+ clients. Ensures health & safety in housing & program supports to very vulnerable people. After RIF in Nov. 2009, there will be (2) remaining in Certification & total of 4 employees in Branch. HRS 321H requires department provide neurotrauma survivor supports for persons w/severe disabilities.	Chapter 333F, HRS; Chapter 321H, HRS
3	TSP	Diabetes & Chronic Disabling Diseases	HTH 590	GP	Provides Section administrative function; and Diabetes and Chronic Disabling disease monitoring, informing, educating public, linking priv/pub resources, clinical guidance, and training to reduce incidence, improve disease treatment and outcomes.	HRS; §321-41, -42, -43, -45; §324-21; §321-81, -82

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
4	DDD	Neurotrauma, DDSB	HTH 501	JN	Per HAR (§321H-2) the department of health shall develop services for survivors of neurotrauma injuries. This statute establishes a special fund from traffic fines to identify and meet the needs of persons with severe neurotrauma and have oversight from two advisory boards to administer the neurotrauma special fund. This DSB branch utilizes this fund to: 1) provide education for the prevention of neurotrauma; 2) assist individuals and family members to obtain services; 3) maintain a Registry of incidents, prevalence, and outcomes for survivors of traumatic brain injury; 4) contract to provide peer mentoring for survivors to reintegrate into the community. It is critical that this resource be available as there are no other supports specific to address the needs of traumatic brain injury survivors. All former neurotrauma staff positions were eliminated earlier this year.	Chapter 321H, HRS
4	DDD	DSB - JD/JE	HTH 501	VAR	JD:Adult Day Services positions have been abolished. JE: The Deficit Reduction Act of 2005, Section 6086(b) mandates that the Agency for Healthcare Research and Quality develop measures for assessing the quality of home and community-based services provided by States under their Medicaid Programs. The Quality Assurance & Support Services Section is responsible for implementation of the Division's quality outcomes measures which includes participation in the National Core Indicator Project. The state also oversees the Crisis Shelter Contract, man the consumer help line, and provide logistical support for the neurotrauma section. Currently there are (2) staff members. This branch reviews data from the Hawaii National Core Indicator Project and augments with additional survey data as it relates to the Makin Settlement, 5-year Plan and Division mission and assures it meets the statutory requirements.	Chapter 333F, HRS
4	FHSD	Maternal & Child Health Admin	HTH 560	CK	Includes chief, secretary, data unit (DU), and administrative support unit (ASU). Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. DU collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. ASU provides administrative support activities for the branch including personnel services.	
4	SHPDA	State Hth Planning & Devel Agency	HTH 906	AC	1. Administration of Certificate of Need (CON) Process; 2. Organizing and providing staff support to six subarea health councils (SAC) and the State Health Coordinating Council (SHCC); 3. Development of the State Health Services and Facilities Plan; 4. Preparation of the Health Care Utilization Report.	HRS, Chapter 323D
5	DDD	Purchase of Services, CMIS	HTH 501	CM	This Partnership In Community Living program has been terminated and no longer exists. It provided for services to individuals not eligible for Medicaid services. In FY 2010 the funds were not allocated to the Division because there was no special fund established. Without a special fund, the budget will not be used.	
5	OEQC	Ofc of Environ Quality Control	HTH 850	FS	Serves Governor in an advisory capacity on all matters relating to environmental quality control.	HRS Chapter 341.
5	OPPPD	Special Projects	HTH 907	AE	Funds were originally appropriated for Felix coordination.	
<b>Disease Prevention and Health Promotion</b>						
1	CDD	Tuberculosis (TB) Disease Control Services	HTH 100	DD	Manages, coordinates and provides statewide tuberculosis prevention, detection, intervention, and treatment to prevent and control tuberculosis and development of drug resistant TB. Hawaii has the highest state incidence of tuberculosis primarily related to immigration and migration.  Federal assistance, primarily through a cooperative agreement grant, specifies positions, activities, and services to support activities primarily related to surveillance and reporting, administration of medication by "directly observed therapy", program training, and laboratory support.	

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	CDD	Hansen's Disease Control Services	HTH 100	DE	HRS Chapter 326 mandates DOH maintain facilities and services for care and treatment of persons with Hansen's disease (HD). The HD Control Program is responsible for all new cases of HD, providing diagnosis, treatment, epidemiological followup and case management. Prevention of HD-related complications and disabilities is a cost effective objective. 87% of the HD Control Program is funded through federal funds.	
1	DOCD	Immunization	HTH 131	DC	Promote the use of and in some cases (e.g. Stop Flu at School program) provide vaccines where and when available to prevent the incidence and spread of communicable diseases; assess the impact of vaccine use on disease trends and spread	HRS §302A-1133; §302A-1154 to 1163; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §325-32 to 38; §353-15 and Act 113
1	AMHD	Courts & Corrections Svcs, Adult	HTH 420	HG	Conducts fitness examinations and examinations for penal responsibility for defendants using an insanity defense. Conducts court ordered examinations for legally encumbered individuals ordered to Hawaii State Hospital before the court considers motions for Conditional Release. All services are pursuant to a court ordered examination.	Hawaii Revised Statutes Chapter 704
1	AMHD	Adult Mental Health - Outpatient - Other Svcs, POS, Grants	HTH 420	HO	Federal Block Grant Funds for special projects as described in State Plan for Mental Health Services	Hawaii Revised Statutes Chapter 334
1	AMHD	Adult Mental Health - Outpatient	HTH 420	VAR	This is for the operations of the Community Mental Health Centers, the state operated services provided to individuals with severe and persistent mental illness	Hawaii Revised Statutes Chapter 334
1	AMHD	Hawaii State Hospital	HTH 430	HQ	Operations for Hawaii State Hospital inpatient services. Provides for 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health.	Hawaii Revised Statutes Chapter 334
1	AMHD	Community & Consultative Services	HTH 430	HR	Operations for Hawaii State Hospital inpatient services. Provides for 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health.	Hawaii Revised Statutes Chapter 334
1	DDD	State Match for Title XIX Program	HTH 501	CN	DDD Medicaid Home and Community based services (HCBS) Program (the "Waiver") provides services to people who would otherwise need to reside in an institution due to the severity of their mental cognitive and physical disability. Services include bathing, dressing, feeding, skilled nursing, daily living skills training, and community provider day health services (Easter Seals, Lanakila, etc). Services were provided to 2,500 recipients statewide in FY2009 at an average cost of \$42,000 per year which is significantly lower than the	Chapter 333F, HRS
1	DDD	Hospital & Comm Dental Svcs	HTH501	ED	Program operates dental clinics and performs dental treatment on institutionally and community placed disabled persons who have very limited access to private sector dental services. Access is limited for adults with developmental, behavioral and medical problems due to a high risk of health complications and a lack of reimbursement for dental care.	Dental Health - Sec. 321-61 to 63, HRS.
1	FHSD	Early intervention	HTH 560	CG	Early Intervention Section is responsible for ensuring that the state complies with state and federal regulations for Part C of IDEA. This requires that potentially eligible infants and toddlers (0-3 years) receive the required evaluation, and if eligible due to developmental delay or biological risk conditions, receive early intervention services based on their IFSP.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)



Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	FHSD	Early Intervention	HTH 560	CG	Early Intervention Section is responsible for ensuring that the state complies with state and federal regulations for Part C of IDEA. This requires that potentially eligible infants and toddlers (0-3 years) receive the required evaluation, and if eligible due to developmental delay or biological risk conditions, receive early intervention services based on their IFSP.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)
1	FHSD	Women, Infants & Children prgm (WIC)	HTH 560	GI	To improve the nutritional health of eligible women, infants and children by providing quality nutrition education, high risk counseling, breastfeeding promotion and education, health and social services referrals and supplemental foods.	HRS §321-31 (Preventive Medicine) (P.L. 110-246)
1	FHSD	Early Intervention Special Fund	HTH 560	KC	The purpose of the early intervention special fund is to expand and enhance early intervention services for infants and toddlers.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)
1	TSP	Tobacco Settlement	HTH 590	KK	Prevention of chronic disease thru creating policy, systems and environmental (PSE) changes; educating public, training and mobilizing priv/pub partners, educating policy makers, building coalitions, guiding and funding community PSE changes, maintaining public health IT warehouse and situational awareness systems to inform process, decisions, policies and conduct research; administer TSSF distribution and tob prev & contr trust fund and activities.	HRS, §328L-2, -4; §321-81, -82
1	EHSD	Environ Hth - Food and Drug	HTH 610	FP	The Food & Drug Branch safeguards public health by ensuring, through inspections, warnings and embargoes, that food, drugs, cosmetics, medical devices & related products are safe, effective & properly labeled. The branch priority is food product safety, given the large number of product recalls & outbreaks of foodborne illnesses occurring nationally & locally. The branch conducts inspections of local food manufacturers, distributors and warehouses to ensure food products are manufactured, packaged and stored properly. The branch ensures that food products that are deemed adulterated or misbranded are immediately removed from sale. The branch assists with food and drug safety issues after natural disasters.	Chapters 321, 328, 328C, 328D, 328E, 330, and 330C, HRS; HAR, Title 11, Chapters 11-29, Food and Food Products; 11-33 Hawaii Drug Formulary of Equivalent Drug Products; 11-35, Shellfish Sanitation; and 11-36, Sale of Prophylactics through Vending Machines.
1	EHSD	Environ Hth - Sanitation	HTH 610	FQ	The Sanitation Branch regulates, educates and services the community regarding food safety, disease prevention, and environmental health. Its primary function is food protection, a complex program focusing on public health practices through education, partnerships, prevention, assessment & compliance. It permits & inspects retail food establishments; assesses & assures that care homes meet sanitation requirements; inspects all public & private schools, beauty & massage establishments, barber shops, milk plants, & dairies; licenses tattoo artists & embalmers; and permits & inspects tattoo shops, mortuaries, and public swimming pools.	Chapters 321, 322, 332, 489, and Part XXX HRS; HAR, Title 11, Chapters 11-11 Sanitation, 11-12 Food Service and Food Establishments, 11-13 Public Swimming Pools, 11-14 Housing, 11-15 Milk, 11-16 Recreational Trailer Camps, 11-17 Tattoo Artists, 11-18 Licensing for Sanitarians, and 11-22 Mortuaries, Cemeteries, Embalmers.

TABLE 2 Priority List of Functions

1/9/2012

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	TSP	Tobacco Prevention & Control	HTH 590	GR	Reducing tobacco consumption thru educating public, monitoring use, coalition building, surveillance, training, advocating for policy changes Provides a comprehensive array of injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, falls and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide.	HRS, Chapter 328J
2	EMSIPSB	Injury Prevention and Control	HTH 730	MT		
2	CDD	Kalaupapa Settlement (Hansen's Disease)	HTH 100	DG	HRS Chapter 326, mandates the Department to the extent possible under their purview to provide care and other services to the patient residents of Kalaupapa, and that the patients may remain in Kalaupapa as long as they choose to. The federal government reimburses the State of Hawaii approximately \$1.9 million for the cost of Hansen's disease care.	
2	CDD	STD Prevention Svcs	HTH 100	DH	Performs STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and statewide, in collaboration with community based organizations and providers. Carries out STD case follow up and partner notification to prevent ongoing transmission and re-infection. Coordinates STD surveillance statewide and monitors emerging antimicrobial resistance to prevent treatment failures.	
2	CDD	STD Prevention Svcs	HTH 100	DH	A CDC grant funds the state chlamydia and gonorrhea screening program for young women to identify STDs and prevent development of infertility in this population. Hawaii has the fifth highest rate of chlamydia infection in the nation and the highest screening rate.	
2	CDD	AIDS Prevention Svcs	HTH 100	DI	Program 1) provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies. 2) supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission, and 3) provides mandated surveillance of HIV/AIDS.	
2	CDD	AIDS Prevention Svcs	HTH 100	DI	Maintains surveillance of HIV/AIDS in Hawaii as a reportable disease in accordance with HRS §325-101. CDC funding supports HIV prevention and surveillance services while HRSA funding supports HIV/AIDS care and treatment consistent with PHS guidelines through the Ryan White CARE Act.	
2	CDD	Public Hlth Nursing	HTH 100	KJ	Focused on the health of populations, communities, and the individuals and families living in them. Multifaceted skilled workforce provides surveillance of access sites, disease/health event investigation, emergency preparedness/response, reimbursable services across lifespan for vulnerable populations with health conditions optimizing health/further disability. Community involvement informs DOH policy development/enforcement.	Public Health Nursing Services - Sec. 321-431-1.7, HRS.
2	CDD	Public Hlth Nursing	HTH 100	KJ	This Special fund allows the Branch to collect funds for services provided. Billable services could include case management for vulnerable groups, schools (quality management for DOE medically fragile, health aide/school consultation & training, emergency action plans for students with chronic health conditions).	Public Health Nursing Services Special Fund - Sec. 321-431 to 432, HRS.
2	TSP	Cancer Prevention & Control	HTH 590	GQ	Educating, creating interventions, promoting scientific protocols, and providing T.A. to link community health and medical centers to reduce cancer incidence, improve disease treatment and outcomes.	HRS, §321-41, -42, -43, -45; §324-21; §346-59.2
3	CDD	Hale Mohaliu at Leahi (Hansen's Disease)	HTH 100	DF	HRS Chapter 326, mandates the Department provide care and treatment facilities for the Kalaupapa patients for the remainder of their lives. Hale Mohaliu is a 21-bed facility providing patient care on Oahu for Kalaupapa patients who require acute care or higher levels of care not available in Kalaupapa. We are exploring the possibility of transferring this unit back to Leahi Hospital for provision of SNF and ICF care.	

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
3	FHSD	Children with Special Health Needs	HTH 560	CC	CSHNB improves the health and well-being of children with special health care needs (CSHCN), by increasing public awareness and professional education, and assuring access to a system of preventive, early detection, and treatment services. CSHN Program provides service coordination, social work, and nutrition services for CSHCN age 0-21 years; pediatric cardiology and neurology clinics on Neighbor Islands; financial assistance for pediatric specialty services as a safety net. Newborn Metabolic Screening Program assures that all infants born in Hawaii are screened for 32 disorders with serious consequences such as mental retardation or death; tracks, provides follow-up, sets standards/guidelines; provides professional/community education. Genetics Program assesses genetic needs; promotes the prevention, detection, and management of genetic disorders; provides professional/community education. Hawaii Birth Defects Program monitors birth defects statewide; data are used to warn of increased birth defects, for investigations of causes, and for developing interventions to reduce birth defects.	HRS §321-51 to 54 (Children with Special Health Needs); HRS §321-291 (Newborn Metabolic Screening); HRS §321-421 to 426 (Birth Defects Program)
3	TSP	Diabetes & Chronic Disabling Diseases	HTH 590	GP	Provides Section administrative function; and Diabetes and Chronic Disabling disease monitoring, informing, educating public, linking priv/pub resources, clinical guidance, and training to reduce incidence, improve disease treatment and outcomes.	
3	EHSD	Environ Hth - Vector Control	HTH 610	FN	Within its means, Vector Control provides limited complaint response, surveillance, and treatment for insects & animals of public health significance that can transmit disease. Currently the branch primarily provides information and recommendations on the control and eradication of vectors to the public by phone. The branch, RIFd from 56 to 17 positions, can no longer effectively fulfill its primary mission or goals.	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26, Vector Control.
4	FHSD	Family & Community Support	HTH 560	CF	Administers a statewide system of community and family support services for social-emotional development of those 0-21 years of age including injury and violence prevention and the promotion of positive parenting. Children & Adolescent Wellness Prog goal is to dev comprehensive & integrated programs to support optimal health of children & adolescents by ensuring access to primary prevention svcs to decrease morbidity & mortality. Violence Prevention Prog integrates & dev family violence prevention initiatives through partnerships w/public-private agencies. Administers Domestic Violence & Sexual Assault Special Fund & Child Death Review & Domestic Violence Fatality Review progs.	HRS 321-341
4	FHSD	Healthy Start	HTH 560	CT	Administers the Evidence Based Home Visiting and Community Based Child Abuse Prevention federal grants.	HRS 321-37 Child Abuse and Neglect Prevention and HRS 350B Hawaii Childrens Trust Fund
4	FHSD	Women's Health	HTH 560	CW	Administers a statewide system of women's health services to address the needs of high-risk populations including women in their reproductive years and surrounding pregnancy. Also promotes strategic planning partnerships to develop and distribute strategic plan(s) and actions for women's health across the lifespan.	
5	CDD	School Health Aides	HTH 100	KL	Funds 2 RNS and 0.87 FTE LPN for medically fragile.	Public Health Nursing Services - Sec. 321-431-1.7, HRS.

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
<b>Health Equity</b>						
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Administration of the statewide parking program for persons with disabilities; coordination of facility access blueprint reviews for state and county construction for ADA compliance; state American Sign Language interpreter credentialing; statewide ADA Coordination.	HRS §347F; HRS §291, Part III; HRS §103-50
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Special Fund to receive and disburse monies from applicants taking the Hawaii Quality Assurance Test for sign language interpreters.	HRS §347F-7
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Special Parent Information Network, under contract with the State Department of Education, to provide technical assistance to parents of children with disabilities and DOE staff on services, resources, rights.	
1	OPPPD	Office of Planning, Policy and Program Development	HTH 907	AP	Includes 100% federally funded special project to coordinate, facilitate, and direct activities relating to rural health provider and facility capacity development, quality improvement, fiscal stability, and sustainability.	
2	AAO	Deptl Gen Admin-Affirm Action	HTH 907	AF	Is department's required (federal/state law, regulation & agreement) resource/coordinator on nondiscrimination issues in employment/services. Includes issues such as reasonable accommodation, unlawful harassment, language access, program accessibility for persons with disabilities and related policy and training. Office is CDC Public Health Training Network satellite/videoconference coordinator and ORR refugee health coordinator.	HRS Chapter 371 Part 2; EO 97-06; ; 42 USC 1210, 45 CFR Part 84, & 28 CFR Part 35; and 42 USC 2000, 45 CFR 80 & EO 13166 are primary.
3	EOA	Executive Office on Aging	HTH 904	AJ	To enable older 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.	Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349.
5	TSP	Community Resources & Development	HTH 590	GJ	Provides Branch administrative function; and Bilingual interpretive services for minority, immigrant and non-English and limited English speaking groups to navigate state services and regulations.	HRS §328L-2, -4 HRS; §321-301; §327-24

Department of Health  
Resources by Program ID

Table 3

Prog ID	Program Title	As budgeted in Act 164/11 (FY12)		Governor's Submittal (FY13)		Percent Change of \$\$\$
		MOF	Pos (P) Pos (T)	Pos (P) Pos (T)	Pos (P) Pos (T)	

(See Attached Tables)

**DEPARTMENT OF HEALTH  
Executive Supplemental Budget FY 13  
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FY 2013 per Act 164/SLH 2011									
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	
100	Communicable Disease Svcs	A	99.00	4.00	5,962,983	7,425,742		13,388,725	
		B							
		N	16.50	42.50	3,573,813	4,833,639		8,407,452	
		U							
131	Disease Outbreak Control	A	20.60	-	1,140,209	473,559		1,613,768	
		N	34.40	60.00	6,236,349	3,411,213	826,118	10,473,680	
141	Gen Med & Preventive Svcs	A	166.87	-	11,727,644	752,830		12,480,474	
		B	-	-		90,720		90,720	
		U	-	1.00	131,746			131,746	
420	Adult Mental Hth - Outpatient	A	145.50	193.00	16,486,777	57,573,985		74,060,662	
		B	-	-		11,610,000		11,610,000	
		N	-	5.00	226,727	1,405,503		1,632,230	
430	Adult Mental Hth - Inpatient	A	615.00	51.00	35,343,719	17,551,938		52,895,657	
440	Alcohol & Drug Abuse	A	22.00	-	1,281,378	17,093,984		18,375,362	
		B	-	-		300,000		300,000	
		N	6.00	8.50	985,809	12,624,058		13,609,867	
460	Child & Adolescent Mental Hth	A	168.50	25.00	11,098,060	29,761,071		40,859,131	
		B	17.00	6.00	1,376,066	13,609,758		14,985,824	
		N	-	14.00	824,499	3,614,810		4,439,309	
		U	-	2.00	172,353	2,092,535		2,264,888	
495	Behavioral Hth Admin	A	57.50	54.50	5,159,364	1,722,827		6,882,191	
		N	-	16.50	1,316,115	2,241,248		3,557,363	
501	Developmental Disabilities	A	191.75	14.00	9,946,674	59,790,978		69,737,652	
		B	3.00	-	235,407	803,585		1,038,992	
520	Disability & Comm Access Bd	A	5.00	10.50	809,420	421,205		1,230,625	
		B	-	-		10,000		10,000	
		U	2.00	-	126,414	69,362		195,776	
560	Family Health	A	108.00	3.50	5,614,881	18,370,163		23,985,044	
		B	13.50	3.00	1,146,478	12,808,973		13,955,451	
		N	181.50	20.00	11,681,911	37,347,149	9,500	49,038,560	
		U	0.50	-	90,426	1,777,605		1,868,031	
590	Tobacco Settlement	A	1.00	-	64,114			64,114	
		B	38.00	1.00	2,875,103	47,444,540		50,319,643	
		N	11.00	19.00	2,045,108	2,783,656	4,750	4,833,514	
		U	-	7.00	389,845	4,283,696		4,673,541	
595	Health Resources Admin	A	2.00	-	150,379			150,379	
		B	-	-					
610	Environmental Health Svcs	A	98.00	1.00	5,107,620	544,411		5,652,031	
		B	13.00	-	835,022	303,411	178,200	1,316,633	
		N	6.00	2.00	326,206	268,476		594,682	
		U	1.00	-	47,276	8,205		55,481	

DEPARTMENT OF HEALTH  
 Executive Supplemental Budget FY 13  
 EXCLUDING HHSC

FY 2013 per Act 164/SLH 2011									
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	
710	State Laboratory Svcs	A	72.00	1.00	3,779,196	2,301,362		6,080,558	
		N	-	4.00	259,308	238,055		497,363	
720	Health Care Assurance	A	20.90	-	1,333,275	174,858		1,508,133	
		B	-	-	406,000	406,000		406,000	
		N	19.90	-	1,191,112	468,403		1,659,515	
		U	-	-					
730	Emergency Med & Prev Svcs	A	13.00	1.40	867,551	55,606,332	217,368	56,691,251	
		B	-	2.00	206,657	19,866,217		20,072,874	
		N	3.00	9.50	950,662	2,861,193	2,200	3,814,055	
760	Health Status Monitoring	A	29.50	-	1,201,987	208,203		1,410,190	
		B	-	2.00	165,393	421,878		587,271	
		N	4.00	1.00	264,516			264,516	
840	Environmental Management	A	36.00	-	2,409,099	195,375		2,604,474	
		B	60.00	5.00	4,467,502	76,159,885		80,627,387	
		N	44.80	5.00	2,848,592	5,964,700	353,765	9,167,057	
		W	56.20	-	3,472,643	161,472,543		164,945,186	
		U	-	-					
849	Environmental Health Admin	A	10.00	0.25	824,085	69,531		893,616	
		B	0.50	-	48,271			48,271	
		N	14.50	5.75	1,511,397	1,684,917	5,000	3,201,314	
		W	14.00	4.00	1,164,885	2,150,413		3,315,298	
850	Off of Environmental Quality Control	A	5.00	-	294,485	50,003		344,488	
904	Executive Office on Aging	A	5.74	2.35	388,893	5,559,509		5,948,402	
		N	8.26	4.00	893,693	6,639,799		7,533,492	
905	Developmental Disabilities Council	A	1.50	1.00	145,647	72,401		218,048	
		N	6.50	-	356,078	122,719		478,797	
906	State Hth Planning & Dev Agency	A	8.00	-	476,536	32,278		508,814	
		B	-	-	114,000	114,000		114,000	
907	General Administration	A	118.50	5.00	6,345,209	1,682,050		8,027,259	
		N	-	5.00	361,551	690,299		1,051,850	
<b>TOTALS</b>			2,595.92	624.25	180,800,688	720,401,088	1,596,901	902,798,677	
BY MOE									
		A	2020.86	367.50	127,959,185	277,434,495	217,368	405,611,048	
		B	145.00	19.00	11,355,899	183,948,967	178,200	195,483,066	
		N	356.36	221.75	35,853,446	87,199,837	1,201,333	124,254,616	
		W	70.20	4.00	4,637,528	163,622,956		168,260,484	
		U	3.50	10.00	958,060	8,231,403		9,189,463	

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HTH	Program Title	MOF	\$
100	Communicable Disease Svcs	A	570,292
		B	
		N	125,778
		U	6,561
131	Disease Outbreak Control	A	35,377
		N	258,896
141	Gen Med & Preventive Svcs	A	
		B	
		U	
420	Adult Mental Hth - Outpatient	A	555,521
		B	
		N	
430	Adult Mental Hth - Inpatient	A	1,277,814
440	Alcohol & Drug Abuse	A	41,432
		B	
		N	35,613
460	Child & Adolescent Mental Hth	A	373,400
		B	54,861
		N	5,106
		U	6,418
495	Behavioral Hth Admin	A	191,400
		N	46,401
501	Developmental Disabilities	A	353,076
		B	
520	Disability & Comm Access Bd	A	31,204
		B	
		U	7,481
560	Family Health	A	199,096
		B	30,101
		N	468,312
		U	3,469
590	Tobacco Settlement	A	2,565
		B	109,277
		N	74,007
		U	3,394
595	Health Resources Admin	A	
		B	
610	Environmental Health Svcs	A	182,497
		B	27,282
		N	17,413
		U	2,450



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HTH	Program Title	MOF	\$
710	State Laboratory Svcs	A	138,970
		N	11,129
720	Health Care Assurance	A	50,304
		B	
		N	73,128
		U	
730	Emergency Med & Prev Svcs	A	27,211
		B	8,918
		N	10,575
760	Health Status Monitoring	A	45,323
		B	3,663
		N	17,327
840	Environmental Management	A	82,415
		B	180,943
		N	128,385
		W	145,313
		U	
849	Environmental Health Admin	A	22,099
		B	
		N	57,372
		W	47,831
850	Off of Environmental Quality Control	A	7,298
904	Executive Office on Aging	A	8,388
		N	33,774
905	Developmental Disabilities Council	A	3,326
		N	16,133
906	State Hth Planning & Dev Agency	A	15,214
		B	
907	General Administration	A	204,911
		N	22,221
<b>TOTALS</b>			<b>6,458,665</b>
BY MOE			
		A	4,419,133
		B	415,045
		N	1,401,570
		W	193,144
		U	29,773

**DEPARTMENT OF HEALTH  
Executive Supplemental Budget FY 13  
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		Program Review Adjustments					
HTH	Program Title	MOF	PERM	TEMP	A	B	TOTAL
100	Communicable Disease Svcs	A			-40,000	-160,000	-200,000
		B					
		N					
		U					
131	Disease Outbreak Control	A					
		N					
141	Gen Med & Preventive Svcs	A	-2.00		-529,121		-529,121
		B					
		U					
420	Adult Mental Hth - Outpatient	A				-1,250,000	-1,250,000
		B					
		N					
430	Adult Mental Hth - Inpatient	A					
440	Alcohol & Drug Abuse	A					
		B					
		N					
460	Child & Adolescent Mental Hth	A				-473,000	-473,000
		B					
		N					
		U					
495	Behavioral Hth Admin	A					
		N					
501	Developmental Disabilities	A				-2,500,000	-2,500,000
		B					
520	Disability & Comm Access Bd	A					
		B					
		U					
560	Family Health	A					
		B					
		N					
590	Tobacco Settlement	A	-1.00		-61,549		-61,549
		B	1.00				
		N					
		U					
595	Health Resources Admin	A					
		B					
610	Environmental Health Svcs	A	-2.00		-105,052		-105,052
		B					
		N					
		U					

**DEPARTMENT OF HEALTH  
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HTH	Program Title	MOF	Program Review Adjustments					TOTAL
			PERM	TEMP	A	B		
710	State Laboratory Svcs	A						
		N						
720	Health Care Assurance	A						
		B						
		N						
		U						
730	Emergency Med & Prev Svcs	A				-800,000		-800,000
		B						
		N						
760	Health Status Monitoring	A						
		B						
		N						
840	Environmental Management	A						
		B						
		N						
		W						
		U						
849	Environmental Health Admin	A						
		B						
		N						
		W						
850	Off of Environmental Quality Control	A						
904	Executive Office on Aging	A				-7,000		-7,000
		N						
905	Developmental Disabilities Council	A						
		N						
906	State Hth Planning & Dev Agency	A	-3.00		-130,154			-130,154
		B	2.00		119,763			119,763
907	General Administration	A						
		N						
<b>TOTALS</b>			-5.00		-746,113	-5,190,000		-5,936,113
		A	-8.00		-865,876	-5,190,000		-6,055,876
		B	3.00		119,763			119,763
		N						
		W						
		U						

BY MOE

**DEPARTMENT OF HEALTH  
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HTH	Program Title	MOF	Trade-off/Transfers					TOTAL
			PERM	TEMP	A	B	C	
100	Communicable Disease Svcs	A	152.87		10,348,616	435,755		10,784,371
		B				90,720		90,720
		N						
		U		1.00	131,746			131,746
131	Disease Outbreak Control	A						
		N	-1.00	6.00	484,895	2,060,638		2,545,533
141	Gen Med & Preventive Svcs	A	-164.87		-11,198,523	-752,830		-11,951,353
		B				-90,720		-90,720
		U		-1.00	-131,746			-131,746
420	Adult Mental Hth - Outpatient	A						
		B						
		N						
430	Adult Mental Hth - Inpatient	A						
440	Alcohol & Drug Abuse	A						
		B						
		N						
460	Child & Adolescent Mental Hth	A						
		B						
		N						
		U						
495	Behavioral Hth Admin	A		-1.00	-48,221	-67,363		-115,584
		N				-130,000		-130,000
501	Developmental Disabilities	A	12.00		849,907	317,075		1,166,982
		B						
520	Disability & Comm Access Bd	A						
		B						
		U						
560	Family Health	A			34,576	-34,576		
		B						
		N		3.00	179,128	552,612		731,740
		U						
590	Tobacco Settlement	A						
		B						
		N			-108,881	108,881		
		U						
595	Health Resources Admin	A						
		B						
610	Environmental Health Svcs	A						
		B						
		N						
		U						

**DEPARTMENT OF HEALTH**  
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HTH	Program Title	MOF	Other Adjustments						TOTAL
			PERM	TEMP	A	B	C		
100	Communicable Disease Svcs	A							
		B							
		N	-0.50						
		U							
131	Disease Outbreak Control	A							
		N	-2.00	-5.00	-409,751				-409,751
141	Gen Med & Preventive Svcs	A							
		B							
		U							
420	Adult Mental Hth - Outpatient	A							
		B							
		N							
430	Adult Mental Hth - Inpatient	A							
440	Alcohol & Drug Abuse	A							
		B				200,000			200,000
		N		1.50	94,413	158,064			252,477
460	Child & Adolescent Mental Hth	A							
		B							
		N			-51,484				-51,484
		U							
495	Behavioral Hth Admin	A		-1.00					
		N							
501	Developmental Disabilities	A							
		B							
520	Disability & Comm Access Bd	A							
		B							
		U							
560	Family Health	A				500,000			500,000
		B							
		N		14.00	864,646	3,794,528	7,000		4,666,174
		U							
590	Tobacco Settlement	A							
		B							
		N		3.00	302,361	199,217			501,578
		U				-3,083,696			-3,083,696
595	Health Resources Admin	A							
		B							
610	Environmental Health Svcs	A							
		B				65,000	35,000		100,000
		N							
		U							

**DEPARTMENT OF HEALTH**  
**Executive Supplemental Budget FY 13**  
**EXCLUDING HHSC**

		Other Adjustments							
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	
710	State Laboratory Svcs	A							
		N							
720	Health Care Assurance	A							
		B							
		N							
		U							
730	Emergency Med & Prev Svcs	A							
		B							
		N							
760	Health Status Monitoring	A							
		B		1.00	86,352	-86,352			
		N		-1.00	-29,646			-29646	
840	Environmental Management	A							
		B		1.00					
		N		-1.00					
		W							
849	Environmental Health Admin	U			174,454			174,454	
		A							
		B							
		N							
		W							
850	Off of Environmental Quality Control	A			121,021	4,000	4,000	129,021	
904	Executive Office on Aging	A				1,400,000		1,400,000	
		N		1.00	69,426			69,426	
905	Developmental Disabilities Council	A							
		N							
906	State Hth Planning & Dev Agency	A							
		B							
907	General Administration	A							
		N		-1.00	36,116	1,015,604		1,051,720	
<b>TOTALS</b>			2.50	11.50	1,257,908	4,166,365	46,000	5,470,273	
<b>BY MOE</b>									
		A		-2.00		1,900,000		1,900,000	
		B		1.00	86,352	178,648	35,000	300,000	
		N		12.50	876,081	5,167,413	7,000	6,050,494	
		W		2.00	121,021	4,000	4,000	129,021	
		U		2.00	174,454	-3,083,696		-2,909,242	

**DEPARTMENT OF HEALTH**  
**Executive Supplemental Budget FY 13**  
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Executive Supplemental Budget FY 13										
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL		
100	Communicable Disease Svcs	A	251.87	4.00	15,701,307	7,701,497		23,402,804		
		B	-	-		90,720		90,720		
		N	16.00	42.50	3,448,035	4,833,639		8,281,674		
		U	-	1.00	125,185			125,185		
131	Disease Outbreak Control	A	20.60	-	1,104,832	473,559		1,578,391		
		N	31.40	61.00	6,052,597	5,471,851	826,118	12,350,566		
141	Gen Med & Preventive Svcs	A	-	-						
		B	-	-						
		U	-	-						
420	Adult Mental Hth - Outpatient	A	145.50	193.00	15,931,256	56,323,885		72,255,141		
		B	-	-		11,610,000		11,610,000		
		N	-	5.00	226,727	1,405,503		1,632,230		
430	Adult Mental Hth - Inpatient	A	615.00	51.00	34,065,905	17,551,938		51,617,843		
440	Alcohol & Drug Abuse	A	22.00	-	1,239,946	17,093,984		18,333,930		
		B	-	-		500,000		500,000		
		N	6.00	10.00	1,044,609	12,782,122		13,826,731		
460	Child & Adolescent Mental Hth	A	168.50	25.00	10,724,660	29,288,071		40,012,731		
		B	17.00	6.00	1,321,205	13,609,758		14,930,963		
		N	-	14.00	767,909	3,614,810		4,382,719		
		U	-	2.00	165,935	2,092,535		2,258,470		
495	Behavioral Hth Admin	A	57.50	52.50	4,919,743	1,655,464		6,575,207		
		N	-	16.50	1,269,714	2,111,248		3,380,962		
501	Developmental Disabilities	A	203.75	14.00	10,443,505	57,608,053		68,051,558		
		B	3.00	-	235,407	803,585		1,038,992		
520	Disability & Comm Access Bd	A	5.00	10.50	778,216	421,205		1,199,421		
		B	-	-		10,000		10,000		
		U	2.00	-	118,933	69,362		188,295		
560	Family Health	A	108.00	3.50	5,450,361	18,835,587		24,285,948		
		B	13.50	3.00	1,116,377	12,808,973		13,925,350		
		N	181.50	37.00	12,257,373	41,694,289	16,500	53,968,162		
		U	0.50	-	86,957	1,777,605		1,864,562		
590	Tobacco Settlement	A	-	-						
		B	39.00	1.00	2,765,826	47,444,540		50,210,366		
		N	11.00	22.00	2,164,581	3,091,754	4,750	5,261,085		
		U	-	7.00	386,451	1,200,000		1,586,451		
595	Health Resources Admin	A	2.00	-	150,379			150,379		
		B	-	-						
610	Environmental Health Svcs	A	96.00	1.00	4,820,071	544,411		5,364,482		
		B	13.00	-	807,740	368,411	213,200	1,389,351		
		N	6.00	2.00	308,793	268,476		577,269		
		U	1.00	-	44,826	8,205		53,031		

**DEPARTMENT OF HEALTH**  
**Executive Supplemental Budget FY 13**  
**EXCLUDING HHSC**

Executive Supplemental Budget FY 13									
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	
710	State Laboratory Svcs	A	72.00	1.00	3,640,226	2,301,362		5,941,588	
		N	-	4.00	248,179	238,055		486,234	
720	Health Care Assurance	A	20.90	-	1,282,971	174,858		1,457,829	
		B	-	-		406,000		406,000	
		N	19.90	-	1,117,984	468,403		1,586,387	
		U	-	-					
730	Emergency Med & Prev Svcs	A	13.00	1.40	840,340	54,806,332	217,368	55,864,040	
		B	-	2.00	197,739	19,866,217		20,063,956	
		N	3.00	3.50	455,192	802,755		1,257,947	
760	Health Status Monitoring	A	29.50	-	1,156,664	208,203		1,364,867	
		B	-	3.00	248,082	335,526		583,608	
		N	4.00	-	217,543			217,543	
840	Environmental Management	A	36.00	-	2,326,684	195,375		2,522,059	
		B	60.00	5.00	4,286,559	76,159,885		80,446,444	
		N	45.80	6.00	2,848,976	5,964,700	353,765	9,167,441	
		W	47.20	-	2,638,381	1,544,752		4,183,133	
		U	2.00	-	174,454			174,454	
849	Environmental Health Admin	A	10.00	0.25	801,986	69,531		871,517	
		B	0.50	-	48,271			48,271	
		N	14.50	3.75	1,325,256	1,684,917	5,000	3,015,173	
		W	25.00	4.00	1,927,024	162,082,204	4,000	164,013,228	
850	Off of Environmental Quality Control	A	5.00	-	287,187	50,003		337,190	
904	Executive Office on Aging	A	5.74	2.35	380,505	6,952,509		7,333,014	
		N	8.26	5.00	929,345	6,639,799		7,569,144	
905	Developmental Disabilities Council	A	1.50	1.00	142,321	72,401		214,722	
		N	6.50	-	339,945	122,719		462,664	
906	State Hth Planning & Dev Agency	A	4.00	-	331,168	32,278		363,446	
		B	2.00	-	119,763	114,000		233,763	
907	General Administration	A	119.50	4.00	6,188,519	1,749,413		7,937,932	
		N	-	2.00	196,318	1,283,291		1,479,609	
TOTALS			2592.42	632.75	174,742,943	719,490,528	1,640,701	895,874,172	
BY MOE									
		A	2012.86	364.50	122,708,752	274,109,919	217,368	397,036,039	
		B	148.00	20.00	11,146,969	184,127,615	213,200	195,487,784	
		N	353.86	234.25	35,219,076	92,478,331	1,206,133	128,903,540	
		W	72.20	4.00	4,565,405	163,626,956	4,000	168,196,361	
		U	5.50	10.00	1,102,741	5,147,707		6,250,448	



Department of Health  
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11 Appropriation</u>	<u>Impact</u>
(See Attached Sheets)				

Date: 8/15/2011

**EXHIBIT PRA**

**2011 Program Review  
Summary of Proposed Reductions**

Department/Agency: HEALTH

Priority No.	Description of proposed reduction	Type of Sav. (D/C)	MOF	Gov's Decisions			
				FY 12			
				Posn		\$	
				Perm.	Temp.		
1	HTH 100/DG Reduce Kalaupapa pensioners (\$40,000); Reduce Pensions (\$110,000); Reduce R&M electrical upgrades (\$50,000)	C	A			-200,000	
1	HTH 420/HO General decrease in POS funds.	C	A			-1,250,000	
1	HTH 460/HO Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS contracts.	C	A			-473,000	
1	HTH 501/CN General decrease in funding for waiver services.	D	A			-2,500,000	
1	HTH 730/MQ Delete funds for Oahu aeromedical transport service.	D	A			-800,000	
1	HTH 904/AJ Reduce advertising funds	C	A			-7,000	
2	HTH 610/FN, FP, FQ Consolidate Sanitation, Food and Drug (FDB), and Vector Branches-- Vector Branch Chief and much of that branch was RIF'D in 2009. Delete vacant FDB branch chief and vacant secretary positions.	C	A	(2.00)		-105,052 *	
3	HTH 141/EE Abolish General Medical and Preventive Services Division--delete 2 perm positions (Administrator and Secretary) positions.	D	A	(2.00)		-62,692 *	
<b>TOTAL (ALL MEANS OF FINANCING)</b>					(4.00)	-	-5,397,744
GENERAL FUNDS				A	(4.00)	-	-5,397,744
SPECIAL FUNDS				B	-	-	0
FEDERAL FUNDS				N	-	-	0
PRIVATE CONTRIBUTIONS				R	-	-	0
COUNTY FUNDS				S	-	-	0
TRUST FUNDS				T	-	-	0
INTERDEPARTMENTAL TRANSFERS				U	-	-	0
REVOLVING FUNDS				W	-	-	0
OTHER FUNDS				X	-	-	0
FEDERAL STIMULUS FUNDS				V	-	-	0
<b>General Fund Target Reductions for Department/Agency Difference (+/-)</b>					(4.00)	-	-5,397,744

**Type of Savings**

D = Deletion C = Cost Savings

**PRIORITY LEGEND**

- 1 = First to be considered for reduction
- 2 = Second to be considered for reduction
- 3 = Third to be considered for reduction

**\* Note: Do NOT reflect the deletion of the position counts on the OEP since the BEP did not reflect the loss of the position counts. The BEP only reflected the reduction of funds.**

DEPARTMENT OF HEALTH  
 FY 12 Labor Savings Adjustment Breakout  
 9/12/2011

EXHIBIT LSA

HTH	Program Title	MOF	LSA
100	Communicable Disease Svcs	A	-202,486
		N	-117,027
131	Disease Outbreak Control	A	-36,362
		N	-230,267
141	Gen Med & Preventive Svcs	A	-410,706
		B	
		U	-6,158
420	Adult Mental Hth - Outpatient	A	-568,328
		B	
		N	
430	Adult Mental Hth - Inpatient	A	-1,306,382
440	Alcohol & Drug Abuse	A	-42,417
		B	
		N	-32,696
460	Child & Adolescent Mental Hth	A	-381,281
		B	-51,369
		N	-5,106
		U	-6,015
495	Behavioral Hth Admin	A	-195,340
		N	-43,484
501	Developmental Disabilities	A	-329,878
		B	
520	Disability & Comm Access Bd	A	-32,189
		B	
		U	-7,024
560	Family Health	A	-203,036
		B	-28,221
		N	-436,224
		U	-3,249
590	Tobacco Settlement	A	-2,115
		B	-102,293
		N	-69,145
		U	-3,192
595	Health Resources Admin	A	
610	Environmental Health Svcs	A	-186,437
		B	-25,402
		N	-16,441
		U	-2,303
710	State Laboratory Svcs	A	-141,925
		N	-10,157
720	Health Care Assurance	A	-51,289
		B	
		N	-68,266
730	Emergency Med & Prev Svcs	A	-28,196
		B	-8,380
		N	-19,757
760	Health Status Monitoring	A	-46,308
		B	-3,394
		N	-16,355
840	Environmental Management	A	-84,385
		B	-169,123
		N	-119,634
		W	-136,873
849	Environmental Health Admin	A	-22,099
		B	
		N	-53,483
		W	-45,018
850	Off of Environmental Quality Control	A	-7,748
904	Executive Office on Aging	A	-8,388
		N	-31,829
905	Developmental Disabilities Council	A	-3,326
		N	-15,161
906	State Hth Planning & Dev Agency	A	-15,214
		B	
907	General Administration	A	-211,810
		N	-19,302
TOTALS			

BY MOF

A	-4,517,645
B	-388,182
N	-1,304,334
W	-181,891
U	-27,941
TOTALS	-6,419,993

TOTALS

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
		(See Attached Worksheets)						

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH 100	Reduction of \$40,000 for Kalaupapa pensioners; \$110,000 in pensions and \$50,000 for repair and maintenance.	Pension savings were generated as the number of Kalaupapa patient pensioners declined. The National Park Service has assumed electrical responsibilities in Kalaupapa. This program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments in FY 2013.	A	-	-	\$ (200,000)	Y
O	HTH 100	Delete 0.50 permanent count only of Public Health Educator IV.	The 0.50 permanent federally funded position has never been utilized since it was authorized in Act 218/SLH 1995 for establishment beginning in FY 1996.	N	0.50	-	\$ -	N
LS	HTH 100	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (570,292)	Y
LS	HTH 100	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N	-	-	\$ (125,778)	Y
LS	HTH 100	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	U	-	-	\$ (6,561)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 131	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (35,377)	N
LS	HTH 131	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N	-	-	\$ (258,896)	N
O	HTH 131	Personal services reduction for the Public Health Emergency Preparedness Cooperative Agreement.	The reduction in ceiling is necessary to formally reflect the abolishment of seven federal funded by vacant positions which will no longer be funded by the Public Health Emergency Preparedness Cooperative Agreement because of competing priorities in meeting the cooperative agreement performance measures.	N	(2.00)	(5.00)	\$ (409,751)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH 141	Abolish General Medical and Preventive Services Division - Delete 2.00 permanent positions (Administrator and Secretary) for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.	These program review adjustments are necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.	A	(2.00)	-	\$ (150,461)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 420	Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The labor savings reduction is necessary to reflect payroll costs under the collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A	-	-	\$ (555,521)	Y
PR	HTH 420	Request a reduction for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011. Specifically, the request is a general reduction of funding purchase of service contracts.	The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.	A	-	-	\$ (1,250,000)	Y



Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 430	Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The labor savings reduction is necessary to reflect payroll costs under the collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A	-	-	\$ (1,277,814)	Y

Department of Health  
Proposed Budget Reductions

Table 5

Request Category	Prog ID HTH	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	Carry-over? (Y/N)	
					FY13	FY13		\$\$\$\$ FY13
LS	HTH 440	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (41,432)	Y
LS	HTH 440	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N	-	-	\$ (35,613)	Y

Department of Health  
Proposed Budget Reductions

Table 5

Request Category	Prog ID	Description of Reduction	Impact of Reduction	Pos (P)		Pos (T)		Carry-over? (Y/N)
				MOF FY13	FY13	FY13	\$\$\$ FY13	
PR	HTH 460	Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS Contracts	The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.	A			\$ (473,000)	Y
O	HTH 460	Reduction in Federal Ceiling	The "Alternatives to Restraint and Seclusion" grant has ended and this housekeeping request adjusts the federal ceiling to reflect its completion.	N			\$ (51,484)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 495	Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The labor savings reduction is necessary to reflect payroll costs under the collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A	-	-	\$ (191,400)	Y
LS	HTH 495	Request a reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The labor savings reduction is necessary to reflect payroll costs under the collective bargaining agreements.	N	-	-	\$ (46,401)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u> FY13	<u>Pos (T)</u> FY13	<u>\$\$\$\$ FY13</u>	<u>Carry-over?</u> (Y/N)
PR	501	General decrease in funding for waiver services	Due to FY 2011 expenditure level, it was assumed that FYs 12 & 13 would experience similar savings in the program.	A	-	-	\$ (2,500,000)	Y
LS	501	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (353,076)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 520	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (31,204)	Y
LS	HTH 520	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	U	-	-	\$ (7,481)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 560	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A			\$ (199,096)	Y
LS	HTH 560	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	B			\$ (30,101)	Y
LS	HTH 560	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (468,312)	Y
LS	HTH 560	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	U			\$ (3,469)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH590	Change MOF for Research Statistician V (#12338) from general funds to TSSF	All general revenue funding for chronic disease prevention and management activities under HTH590 is transferred to special funds.	A	(1.00)		\$ (61,549)	Y
O	HTH 590	Other-Reduce Fed ceiling & 1.00 temp FTE for Ofc Asst III (#50736).	Funding from the Preventative Health & Health Services (PHHS) Block Grant (BG) was discontinued for this position.	N	(1.00)		\$ (13,552)	N
O	HTH 590	Reduce U fund ceiling for the SNAP-Ed program.	This housekeeping measure is requested as the federal agency, USDA, changed the funding methodology for the SNAP-Ed program; the amount of federal reimbursement will be decreased as a result of this change.	U			\$ (3,083,696)	Y
LS	HTH 590	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	A			\$ (2,565)	Y
LS	HTH 590	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	B			\$ (109,277)	Y
LS	HTH 590	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (74,007)	Y
LS	HTH 590	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	U			\$ (3,394)	Y



Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH 610	Program adjustment identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011, which includes consolidating the Sanitation, Food & Drug (FDB), and Vector Control branches and deletion of funding for the vacant FDB chief and secretary positions	The consolidation is to achieve operational efficiencies and budget savings. Most of Vector Control Branch was eliminated during the 2009 reduction-in-force. The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13. The reduction is necessary to reflect payroll costs	A	2.00		\$ (105,052)	N
LS	HTH 610	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A			\$ (182,497)	N
LS	HTH 610	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	B			\$ (27,282)	N
LS	HTH 610	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (17,413)	N
LS	HTH 610	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	U			\$ (2,450)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH710	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13	A	72.00	72.00	\$ (138,970)	N
LS	HTH710	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The reduction is necessary to reflect payroll costs under current collective bargaining agreements	N	20.00	20.00	\$ (11,129)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 720	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (50,304)	Y
LS	HTH 720	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N	-	-	\$ (73,128)	Y

Department of Health  
Proposed Budget Reductions

Table 5

Request Category	Prog ID	Description of Reduction	Impact of Reduction	Pos (P)		Pos (T)		Carry-over?
				FY13	FY13	FY13	FY13	
			MOF					
PR	HTH 730	PR - Request a reduction of \$800,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 (-0.00/-800,000A). LS - Request a reduction of \$27,211 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-27,211A). LS - Request a reduction of \$8,918 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-8,918B). LS - Request a reduction of \$10,575 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011 (0.00/-10,575N).	The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.  The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.  The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.  The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	A	-	-	\$ (800,000)	Y
LS	HTH 730			A	-	-	\$ (27,211)	Y
LS	HTH 730			B	-	-	\$ (8,918)	Y
LS	HTH 730			N	-	-	\$ (10,575)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 760	Labor Saving Adjustment	The labor savings general fund reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A			\$ (45,323)	Y
LS	HTH 760	Labor Saving Adjustment	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	B			\$ (3,663)	Y
LS	HTH 760	Labor Saving Adjustment	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (17,327)	Y
O	HTH 760	Change in Means of Financing (MOF)	Change MOF of Planner IV (#118413C) from federal to Vital Statistics Improvement Special Funds	N		(1.00)	\$ (29,646)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 840	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A			\$ (82,415)	N
LS	HTH 840	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	B			\$ (180,943)	N
LS	HTH 840	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (128,385)	N
LS	HTH 840	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	W			\$ (145,313)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 849	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.	A			\$ (22,099)	N
LS	HTH 849	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N			\$ (57,372)	N
LS	HTH 849	Reduction for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011	The reduction is necessary to reflect payroll costs under current collective bargaining agreements.	W			\$ (47,831)	N

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 850	Labor Savings Adjustment	The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY13	A	-	-	\$ (7,298)	Y



Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH 904	Reduce line item budget for advertising.	The program review adjustment is necessary to restore a part of the \$50 million in general funds cut from BUF 761, Health Premium Payments	A	n/a	n/a	\$ (7,000)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>		<u>Carry-over?</u>
					<u>FY13</u>	<u>Pos (T) FY13</u>	
LS	HTH 905	Request a reduction of \$3,326 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the 88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements. No significant impact to the program.	A		\$ (3,326)	Y
LS	HTH 905	Request a reduction of \$16,133 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the 88.2 million in general funds cut from BUF 741, Retirement Benefits -State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements. No significant impact to the program.	N		\$ (16,133)	Y

Department of Health  
Proposed Budget Reductions

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
PR	HTH 906	Request a reduction of \$130,154A for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011 by abolishing a vacant Research Statistician V (#27966P) and switching the Means of Financing for a Comp Hth Plan Coord (#24342P) and an OA III (#45118P) to SHPDA Special Funds.	The program review adjustment is necessary to restore a part of the \$50 million in general funds cut from BUF 761, Health Premium Payments	A	3.00	-	\$ (130,154)	Y
TR	HTH 906	Transfer-out-a permanent count from Comp. Health Planning Coor. (#45129) to the Planning, Policy& Program Development Office (HTH) 907/AP. A reduction of \$15,241A for labor savings pursuant to collective bargaining agreement and Sections 96 of Act 164, SLH 2011 (0.00/-	Transferring a permanent count to OPPPD to convert a temporary Privacy Officer (#94210H) to permanent will assist OPPPD's recruitment efforts in filling this position on a permanent basis.	A	1.00	-	\$ -	Y
LS	HTH 906	15,214A) Retirement Benefits-State,	Labor saving reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13	A	-	-	\$ (15,241)	Y

Department of Health  
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HTH 907	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.	A	-	-	\$ (204,911)	Y
LS	HTH 907	Labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.	The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.	N	-	-	\$ (22,221)	Y
O	HTH 907	Abolish 1.00 temporary FTE only for #96701H - District Health Officer in HTH 907/AN.	The salary for the position was reduced due to the fiscal constraints reduction in Act 164, SLH 2011.	A	-	(1.00)	\$ -	N
O	HTH 907	Abolish 1.00 temporary FTE only for #92603H - Planner in HTH 907/AP.	The position is no longer funded by the Critical Access Hospital Program.	N	-	(1.00)	\$ (48,280)	N

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOE</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
		(See Attached Worksheets)					

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 430	Request CIP funding for various repairs and improvements for Hawaii State Hospital.	The funds are for repairs and improvements including replacing air handlers, remodeling the hospital kitchen, replacing outdated kitchen equipment, and installing new ADA compliant walkways.	C	-	-	\$ 2,800,000

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 440/HD	Increase federal fund ceiling to reflect new federal grant for FDA Tobacco Enforcement.	The increase in the federal fund ceiling will cover costs to implement the FDA tobacco enforcement grant which will be accomplished through contracted providers. Oversight for grant implementation will be the responsibility of a full-time Program Coordinator and half-time Assistant FDA Program Coordinator who will review results of enforcement assignments to ensure compliance with procedures and standards for data and evidence security, as well as timely reporting to the FDA.	N	-	1.50	\$ 252,477

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 440/HO	Increase special fund ceiling for Drug Demand Reduction Assessments Special Fund (DDRA SF).	The increase in the DDRA SF ceiling will build on the federally-funded discretionary Strategic Prevention Framework – State Incentive Grant (SPF-SIG) grant. Funds will support the development of a capacity enhancement plan and a strategic prevention plan to guide development of a comprehensive statewide substance abuse prevention system that is data-driven and outcome based.	B	-	-	\$ 200,000



Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
G	HTH 560	Establish an Early Childhood obesity and diabetes prevention program and funding for this Governor's Initiative.	The prevalence of obesity in adolescents and children has increased dramatically over the last three decades in the United States. Among children in Hawaii, recent data suggests that obesity problem may be even more critical. A study of the 10,199 children entering kindergarten, from 2002-2003, in Hawaii public schools found that 28.5% of the children were overweight or obese (Pobutsky, et al., 2006). Factors that place children at higher risk for obesity begin at infancy, and in some cases, during pregnancy. This early life period, prenatal to age 5 is a key period for childhood obesity prevention.	A	-	-	\$ 500,000

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
			The consequences of childhood obesity include type 2 diabetes mellitus, hypertension, cancer, cardiovascular and liver disease as well as social and psychological consequences such as discrimination, stigmatization and low self-esteem .  These additional funds will allow the DOH to expand the scope of the program development for child obesity prevention to extend beyond the WIC population to include other at-risk groups not currently receiving the needed attention because of lack of resources.				
O	HTH 560	Establish Fed Ceiling for new ACA-MIECHV Development Grant.	Add Ceiling for new Fed Grant	N	-	5.00	\$ 3,141,174
O	HTH 560	Establish Fed Ceiling for Personal Responsibility Education Prog (PREP) Grant.	Add Ceiling for new Fed Grant	N	-	2.00	\$ 375,000
TR/O	HTH 560	Establish add'l ceiling for Affordable Care Act-Maternal, Infant & Early Childhood Home Visiting Prog (ACA-MIECHV) formula Grant (The larger ACA subsumes the EBHV).	Add Ceiling for new Fed Grant (Note that this addition is incorporated in TR-18b)	N	-	4.00	\$ 1,000,000
O	HTH 560	Establish 2.00 temp Fed funded positions for increased Universal Newborn Screening (Baby HEARS) grant	Establish 2.00 Temp positions and ceiling	N		2.00	\$ 150,000
O	HTH 560	Establish 2.00 temp Fed funded positions for IDEA, Part C grant	Establish 2.00 Temp positions	N		2.00	\$ -

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOE</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
PR	HTH590	Change MOF for Research Statistician V (#12338) from general funds to TSSF	All general revenue funding for chronic disease prevention and management activities under HTH590 is transferred to special funds.	B	1.00		\$ 61,549
O	HTH 590	Increase Federal ceiling for Collaborative CD grant for a capacity, collaboration/integration & epidemiology enhancement program.	The increase in federal ceiling is necessary to carry out the program activities for a federal grant from the Center for Disease Control & Prevention (CDC). The CDC has authorized funding for 4.0 FTEs and operating expenditures.	N		4.00	\$ 445,130
O	HTH 590	Increase Federal ceiling for Collaborative CD grant for the Healthy Communities component.	The increase in federal ceiling is for a component of a grant project approved by the CDC.	N			\$ 40,000
O	HTH 590	Increase Federal ceiling for Behavioral Risk Factor Surveillance System (BRFSS) Grant.	The adjustment will address the additional \$30,000 funding awarded by the CDC for the BRFSS program.	N			\$ 30,000

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 610	Increase the Noise, Radiation, and Indoor Air Quality special fund ceiling	To enable the program to use these funds for the regulatory and public health protection functions and activities intended for the use of this special fund, an increase in the budget ceiling is needed.	B			\$ 100,000

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 760	Change MOF	Change MOF for Planner IV (#118413C) from federal to Vital Statistics Improvement Special Fund. Transfer funds from Other Current Expenses to Personal Services to fund this position.	B	-	1.00	-

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>Pos (P)</u>		<u>Pos (T)</u>	
				<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>
O	HTH 840	Establish Engineer (Environmental) IV positions funded by Department of Transportation special funds	To expedite the review of Clean Water Act permits for the DOT in order to address delays in obtaining permits, which jeopardize funding for construction projects	U	2.00	\$	174,454

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>Pos (P)</u>		<u>Pos (T)</u>	
				<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>
O	HTH 849	Establish additional Accountant positions for the Clean Water and Drinking Water State Revolving Fund programs Convert a temporary Environmental Health Specialist IV position to permanent	To enable the workload to be handled in a timelier manner and without the use of overtime each year to produce required reports and compile information requested by numerous auditors	W	2.00	\$	129,021
O	HTH 849		To enhance recruitment and retention of well-qualified staff	N	1.00	(1.00)	

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOE</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
AP	HTH 904	<p>Include funding for the Aging and Disability Resource Centers (ADRC). ADRCs help individuals and their families to identify their long-term supports and service needs, understand their long-term support options including the publicly funded programs available to them, and develop and activate a long-term supports and services plan.</p> <p>ADRCs are designed to address the frustrations many consumers and their families experience when they need to obtain information and access to supports and services. In many communities, long-term supports and services are administered by multiple agencies and have complex, fragmented, and often duplicative intake, assessment, and eligibility functions. Figuring out how to obtain services can be difficult. A single, coordinated system of information and access for all persons seeking long-term support minimizes confusion, enhances individual choice, and supports informed decision-making. It also improves the ability of State and county governments to manage resources and monitor program quality through centralized data collection and evaluation.</p>	A	n/a	n/a	\$ 1,400,000	



Department of Health  
Proposed Supplemental Year Additions

Table 6

AP	<p>HTH 904 Increase federal ceiling to include grant award #90LR0025/01 for Lifespan Respite Care Project</p>	<p>Unpaid family caregivers provide a vast amount of the care given to children and adults with special needs in Hawaii, valued at \$1.25 billion annually. The project goal: Hawaii's family caregivers will maintain their own health and employment (financial well-being) while providing care in the home to care recipients of all ages and disabilities. Family caregivers seeking respite will readily access services, as evidenced by their being referred and linked to available, registered, quality respite resources within three days of contacting the Hawaii ADRC. A statewide Respite Coalition of stakeholders will design quality standards, training and the registry.</p>	N	-	1.00	\$	69,426
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Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
	HTH 906	Change MOF for (2.00) positions OA III (#45118P) and Comp. Health Planning Coord. (#24342P) from General Funds to SHPDA Special funds	This program review adjustment is necessary to restore a part of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.		2.00	-	\$ 119,763

Department of Health  
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
O	HTH 907	Center for Disease Control and Prevention grant titled Strengthening Public Health Infrastructure (CDC SPHI) thru Improved Health Outcomes grant.	Fold in non-appropriated federal funding for the 5-year CDC SPHI grant. The request to Apply for and Expend Non-Appropriated Federal Funds was approved by the Governor on 3/4/11.	N	-	1.00	\$ 1,100,000

Department of Health  
 Non-General Fund Balances

Table 7

Name of Fund	Statutory Reference	MOF	Beginning FY12 Unencumbered Cash Balance	Estimated FY12 Revenues	Estimated FY12 Expenditures and Encumbrances	Estimated FY12 Net Transfers	Estimated FY12 Ending Unencumbered Cash Balance	Balance in Excess of Program Needs
(See Attached Sheets)								

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: <u>HEALTH</u> Prog ID(s): <u>HTH 840</u> Name of Fund: <u>Diesel Emissions Reduction Program-ARRA</u> Legal Authority: <u>Act 162, SLH 2009</u>	Contact Name: <u>Pat Sasaki</u> Phone: <u>586-4579</u> Fund type (MOF): <u>V</u> Appropriation Acct. No.: <u>S484H</u>
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Intended Purpose e: Allows the Clean Air Branch to partner with government or non-profit organizations for diesel emission reduction efforts.

Source of Revenues: ARRA grant

Current Program Activities/Allowable The Diesel Emissions Act is a component of ARRA. The Clean Air Branch seeks to partner as proposed above for installation of diesel emission retrofits on school buses and assist in procurement of hybrid school buses for DOE, and other small projects. 15% may be used for contract and administrative oversight functions.  
 Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		1,730,000					
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues		1,730,000					
Expenditures		1,730,000					
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Emergency & Budget Reserve Fund  
 Legal Authority: Section 16 of Act 191/SLH 2010, as amended by Act 25/SLH 2011

Contact Name: Gordon Takaki  
 Phone: x 3-8365  
 Fund type (MOF) B  
 Appropriation Acct. No. S 392 H

**Intended Purpose:** Appropriated \$500,000 for the Kokua Kalihi Valley Comprehensive Family Services in FY 2011 with Act 25 extending the availability of the funds to 6/30/12. Section 4.2 of Act 25 amended Section 16 to add that this was a grant pursuant to Chapter 42F, HRS.  
**Source of Revenues:** Emergency & Budget Reserve Fund  
**Current Program Activities/Allowable Expenses:** Contract with Kokua Kalihi Valley for its Comprehensive Family Services program.  
**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	500,000	0	0	0
Revenues			500,000				
Expenditures			0	500,000			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			500,000	0	0	0	0
Encumbrances			0				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Emergency & Budget Reserve Fund  
 Legal Authority: Section 12 of Act 191/SLH 2010, as amended by Act 25/SLH 2011

Contact Name: Gordon Takaki  
 Phone: x 3-8365  
 Fund type (MOF) B  
 Appropriation Acct. No. S 382 H

**Intended Purpose:** Appropriated \$332,000 for the Waianae District Comprehensive Health & Hospital Board, Inc. (dba Waianae Coast Comprehensive Health Center - WCCHC) to support its emergency room services in FY 2011 with Act 25 extending the availability of the funds to 6/30/12. Section 4.1 of Act 25 amended Section 12 to add that this was a grant pursuant to Chapter 42F, HRS.

**Source of Revenues:** Emergency & Budget Reserve Fund

**Current Program Activities/Allowable Expenses:** Contract with WCCHC to support its emergency room services

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	332,000	0	0	0
Revenues			332,000				
Expenditures			0	332,000			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			332,000	0	0	0	0
Encumbrances			0				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 440  
 Name of Fund: Emergency & Budget Reserve Fund  
 Legal Authority: Section 10 of Act 191/SLH 2010, as amended by Act 25/SLH 2011

Contact Name: Phillip Nguyen  
 Phone: x2-7515  
 Fund type (MOF) B  
 Appropriation Acct. No. S 380 H

**Intended Purpose:** Appropriated \$1,400,000 for substance abuse treatment in FY 2011 with Act 25 extending the availability of the funds to 6/30/12.

**Source of Revenues:** Emergency & Budget Reserve Fund

**Current Program Activities/Allowable Expenses:** Modified contracts with current providers to increase funding for substance abuse treatment services.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	511,592	0	0	0
Revenues			1,400,000				
Expenditures			888,408	511,592			
Transfers							
List each by JV# and date							
Cash transfer							
<b>Net Total Transfers</b>			0	0	0	0	0
<b>Ending Cash Balance</b>			511,592	0	0	0	0
<b>Encumbrances</b>			511,592				
<b>Encumbrances shown for prior years are cumulative.</b>							
<b>Unencumbered Cash Balance</b>	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 501  
 Name of Fund: Emergency Bu  
 Legal Authority Section 9 of Act 191/SLH 2010, as amended by Act 25/SLH 2011

Contact Name: Christie Ferreira  
 Phone: 587-6043  
 Fund type (MOF) B  
 Appropriation Acct. No. S 366 H

**Intended Purpose:** Appropriated \$150,000 for the Partnerships in Community Living Program in FY 2011 with Act 25 extending the availability of the funds to 6/30/12.

**Source of Revenues:** Emergency & Budget Reserve Fund

**Current Program Activities/Allowable Expenses:** For qualified DD/DI clients, use funds for services that promote health & safety such as emergency kits; employment needs for items not covered through other employment programs; health screenings/promotion; or recreational activities/classes/supplies for health living.

**Purpose of Proposed Ceiling Increase** (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	150,000	0	0	0
Revenues			150,000				
Expenditures			0	150,000			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			150,000	0	0	0	0
Encumbrances			150,000				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: <u>HEALTH</u>	Contact Name: <u>Ellen Matoi</u>
Prog ID(s): <u>HTH 560</u>	Phone: <u>586-9503</u>
Name of Fund: <u>Emergency &amp; Budget Reserve Fund</u>	Fund type (MOF) <u>B</u>
Legal Authority: <u>Section 3 of Act 191/SLH 2010, as amended by Act 25/SLH 2011</u>	Appropriation Acct. No. <u>S 370 H</u>

**Intended Purpose:** Appropriated \$1,500,000 to supplement the Healthy Start Program in FY 2011 with Act 25 extending the availability of the **Source of Revenues:** Emergency & Budget Reserve Fund  
**Current Program Activities/Allowable Expenses:** To develop a hospital-based Early Identification program in birthing hospitals statewide, conduct assessments which identify and assess risk factors which compromise child safety, poor health outcomes, and child development.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	680,048	0	0	0
Revenues			1,500,000				
Expenditures			819,952	680,048			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			680,048	0	0	0	0
Encumbrances			680,048				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Christie Ferreira  
 Prog ID(s): HTH 595 Phone: 587-6043  
 Name of Fund: Emergency & Budget Reserve Fund Fund type (MOF) B  
 Legal Authority: Section 2 of Act 191/SLH 2010, as amended by Act 25/SLH 2011 Appropriation Acct. No. S 366 H

**Intended Purpose:** Appropriated \$200,000 for respite services in FY 2011 with Act 25 extending the availability of the funds to 6/30/12.

**Source of Revenues:** Emergency & Budget Reserve Fund

**Current Program Activities/Allowable Expenses:** For respite services to families and caregivers providing home care to a family member with conditions as cited in Section 5 of Act 324/SLH 1990.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	200,000	0	0	0
Revenues			200,000	0			
Expenditures			0	200,000			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			200,000	0	0	0	0
Encumbrances			200,000				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: <u>HEALTH</u>	Contact Name: <u>Lola Irvin</u>
Prog ID(s): <u>HTH 580</u>	Phone: <u>586-4488</u>
Name of Fund: <u>Chronic Disease Management &amp; Control</u>	Fund type (MOF): <u>B</u>
Legal Authority: <u>Act 162, SLH 2090</u>	Apprn Account No.: <u>S 361 H</u>

**Intended Purpose:** To convert the means of financing (MOF) and positions of the Chronic Disease Management and Control (CDM&C) Branch programs from general funds to special funds.

**Source of Revenues:** These special funds were to come from the Tobacco Settlement Special Funds.

**Current Program Activities/Allowable Expenses:** To continue the former general funded CDM&C Branch positions and operations whose mission is: to promote health and reduce the burden of chronic diseases for the people of Hawaii by engaging and empowering the community, influencing social norms and supporting and encouraging healthy lifestyles.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable, but note that this appropriation was for FY 10 only with the program under HTH 580 (org codes: GJ, GP, GQ & GR) transferred to HTH 590 (S 335 H) beginning FY 11 and is included in its special fund ceiling.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling			0	0	0	0	0
Beginning Cash Balance	0	0	446,600	1,037	1,037	1,037	1,037
Revenues		1,533,716	5,112	0	0	0	0
Expenditures		1,087,116	3,110	0	0	0	0
Transfers							
List each by JV# and date							
Cash transfer			(447,564) H.				
Net Total Transfers			(447,564)	0	0	0	0
Ending Cash Balance	0	446,600	1,037	1,037	1,037	1,037	1,037
Encumbrances		7,179	0	0	0	0	0
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	0	439,421	1,037	1,037	1,037	1,037	1,037

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HTH  
 Program ID: HTH 840/FF  
 Name of Fund: Clean Air Special Fund  
 Legal Authority: Sec 342B-32 HRS

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): B  
 Approp. Acct. No. S 349 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):  
 Establish and collect fees from covered, non covered and agricultural burning permit sources. FY 08 and beyond reflect ceiling increase of \$178,968 each year.

Source of Revenue Covered (major) and non-covered (minor) sources air permits.

Current Program Activities/Allowable Expenses:

Permit fees are to cover the direct and indirect costs of developing and administering the air program and the permitting, monitoring, and enforcement requirements pursuant to Title V of the Clean Air Act.

Financial Data							
	FY 2009 actual	FY 2010 actual	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	3,648,709	3,595,253	3,595,253	3,890,662	3,890,662	3,890,662	3,890,662
Beginning Cash Balance	10,248,450	10,640,127	7,972,698	8,705,087	8,868,957	8,532,827	7,696,697
Revenues	3,319,799	228,652	3,663,870	3,663,870	3,663,870	3,663,870	3,663,870
Expenditures	2,928,122	2,896,080	2,931,482	3,500,000	4,000,000	4,500,000	4,250,000
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	10,640,127	7,972,698	8,705,087	8,868,957	8,532,827	7,696,697	7,110,567
Encumbrances	227,545	243,876	102,111				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	10,412,582	7,728,822	8,602,975	8,868,957	8,532,827	7,696,697	7,110,567

Additional Information:

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	0
Amount Held in CODs, Escrow Accounts, or Other Investments	0

Permit application fees were waived for calendar year 2010. Revenues are maintained at levels to assure adequate funding for program expenditures. When an adequate level is achieved, the DOH Director can waive the collection of fees. Fee collection resumed in calendar year 2011. Estimated revenues for FY 12 and out years should be 3.3 million.

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HTH  
 Program ID: HTH 840  
 Name of Fund: Environmental Management Special Fund  
 Legal Authority: Sec 342G-63 HRS

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): B  
 Approp. Acct. No. S 348 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Fund statewide education, demonstration, market development programs; provide training for municipal solid waste operators; & fund glass recovery programs. Amended by Act 173/00 to collect motor vehicle tire surcharge (Section 342I-B, HRS) & fines or penalties for violations pursuant to Section 342I-J, HRS. Amended by Act 176/ SLH 2002 to fund statewide beverage container redemption & recycling program in a separate special fund S 313 H 372, the Deposit Beverage Container Deposit Special Fund.

Source of Revenues: The environmental management Special fund is divided into three functions and source of revenues: 1) Advance glass disposal, 2) solid waste tip fees and 3) tire surcharge fees. Each area receives its own source of revenues from which its funds are expended. Revenues are by statute not permitted to be used by the other areas in this special fund.

Current Program Activities/Allowable Expenses:

Provide technical assistance to counties; municipal solid waste landfill permitting, closure review, groundwater monitoring, inspection & enforcement. Administer county glass recovery grant, conduct public outreach, and administer demonstration projects. Pursuant to Act 173/SLH 2000, for the period 10/1/00 to 12/31/05, moneys may be used to support permitting, monitoring, and enforcement activities; promote market development & reuse for recovered motor vehicle tires, reuse through education, research, etc.; support program for illegal dumping, clean-ups & the like. Pursuant to Act 176/02, monies in the fund shall be used to reimburse refund values & pay handling fees to redemption centers. The DOH may also use the monies to: fund administrative, audit & compliance activities associated with the collection & payment of the deposits & handling fees; conduct recycling education & demonstration projects; promote recyclable market development activities; support the handling & transportation of the deposit beverage containers to end-markets; hire personnel to oversee the implementation of the program; & fund associated office expense.

Purpose of Proposed Ceiling Increase (if applicable) NA

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	5,037,272	5,030,048	5,030,048	5,091,176	5,091,176	5,091,176	5,091,176		
Beginning Cash Balance	4,354,475	3,092,172	3,476,869	2,664,047	1,941,293	1,318,539	695,785		
Revenues	1,415,893	1,223,111	1,177,246	1,177,246	1,177,246	1,177,246	1,177,246		
Expenditures	1,678,166	838,413	1,240,069	1,900,000	1,800,000	1,800,000	1,800,000		
Transfers									
JM6338 dtd 06/05/2009	-1,000,000		(750,000)						
JM6244 dtd 06/23/2011									
Net Total Transfers	(1,000,000)		(750,000)	0	0	0	0		
Ending Cash Balance	3,092,172	3,476,869	2,664,047	1,941,293	1,318,539	695,785	273,031		
Encumbrances	312,600	231,303	688,194						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	2,779,572	3,245,567	1,975,853	1,941,293	1,318,539	695,785	273,031		

Additional Information:

Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

Department: Health  
 Prog ID(s): HTH 720  
 Name of Fund: Medical Facilities-STDS, Inspect & License (CNA Training)  
 Legal Authority: Act 160/SLH 2006

Contact Name: Keith R. Ridley  
 Phone: 692-7227  
 Fund type (MOF): U  
 Appropriation Acct. No.: S.347 H

Intended Purpose:

To meet the needs associated with implementation of a Certified Nurse's Aide (CNA) training project that will help to build capacity of professional healthcare services in the State of Hawaii.

Source of Revenues:

The Department of Labor and Industrial Relations distributed funds to the program under Public Law 108-447 (federal sources) until the program ended on December 31, 2010.

Current Program Activities/Allowable Expenses:

This program ended on December 31, 2010. No activities are being currently performed nor are allowable expenses being incurred.

Developed relationships with One Stops, the community colleges, healthcare providers, and other organizations to implement a statewide CNA training program to improve upon the current workforce shortage.

Program included provision of outreach, recruitment, assessment, case management, and evaluation of financial assistance for supportive services. Apprenticeship opportunities were sought out to place participants into a practical setting, to further help in the development of participant's healthcare service skills. Oversight of operations, collection of statistics, and financial reporting for these various activities mentioned were carried out by the project staff. Coordination with the awarding agency, DLIR, was ongoing until the program ended on December 31, 2010. As a cost reimbursement project, expenditures were reimbursed rather than expenditures being made from received revenues.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	903,403	897,904	882,068	0	0	0	0
Beginning Cash Balance	575,753	604,166	599,134	0	0	0	0
Revenues	(138,772)	35	(612,087)	0	0	0	0
Expenditures	217,008	301,841	296,069	0	0	0	0
Transfers							
List each by JV# and date	(75,366)	(52,195)					
JS2364 dtd 11/30/2010	459,559	348,969	49,746				
JM5089 dtd 05/05/2011			(11,302)				
JS4460 dtd 04/05/2011			272,320				
Net Total Transfers	384,193	296,774	310,763	0	0	0	0
Ending Cash Balance	604,166	599,134	1,740	0	0	0	0
Encumbrances	295,954	153,773					
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

<u>Additional Information:</u>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

Department: HEALTH  
 Prog ID(s): HTH 420  
 Name of Fund: Mental Health and Substance Abuse Special Fund  
 Legal Authority: Section 334-15, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) B  
 Appropriation Acct. No. S 346 H

**Intended Purpose:**

The purpose of the fund is to deposit all revenue collected from treatment services rendered by mental health and substance abuse programs operated by the State.

**Source of Revenues:**

The source of revenues include payments from Medicaid, Medicare, and patients.

**Current Program Activities/Allowable Expenses:**

Program activities include the provision of community-based outpatient services, case management services, psychosocial rehabilitation services, crisis services, residential services, and treatment services. Allowable expenses are expenses incurred to provide or support the provision of program activities.

**Purpose of Proposed Ceiling Increase (if applicable):** N/A

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	22,382,981	29,026,070	15,000,000	11,670,500	11,610,000	11,610,000	11,610,000
Beginning Cash Balance	1,841,878	10,309,945	13,323,731	14,827,982	13,827,982	12,827,982	11,827,982
Revenues	24,661,824	9,859,369	6,208,870	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures	16,193,757	6,845,582	2,704,619	11,000,000	11,000,000	11,000,000	11,000,000
Transfers							
List each by JV# and date							
JM6244 dtd 06/23/2011			(2,000,000)				
Net Total Transfers	0	0	(2,000,000)	0	0	0	0
Ending Cash Balance	10,309,945	13,323,731	14,827,982	13,827,982	12,827,982	11,827,982	10,827,982
Encumbrances	7,142,620	7,814,122	9,717,532				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	3,167,325	5,509,609	5,110,450	13,827,982	12,827,982	11,827,982	10,827,982

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Christie Ferreira  
 Prog ID(s): HTH 501 Phone: 587-6043  
 Name of Fund: Interdepartmental Transfer Fund for HCBS Program Fund type (MOF) U  
 Legal Authority: \_\_\_\_\_ Appropriation Acct. No. S345

**Intended Purpose:** To receive and expend Medicaid reimbursements from DHS for the DDD's Home and Community Based Services (HCBS) program.

**Source of Revenues:** Medicaid reimbursements for services provided by the Home and Community Based Services Program

**Current Program Activities/Allowable Expenses:** Medicaid allowable expenses in the HCBS program is no longer required with the change in billings being paid directly by DHS to the HCBS vendors, instead of through DOH.

**Purpose of Proposed Ceiling Increase (if applicable):** N/A - Note: Per Act 180/2010, the U fund ceiling was deleted since medicaid payments made directly to vendors by DHS not through DOH as done previously.

		Financial Data						
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
		(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		63,799,406	80,277,192	0				
Beginning Cash Balance		1,505,324	5,548,814		0	0	0	0
Revenues		65,692,871	7,996,938					
Expenditures		63,917,082	4,473,954					
Transfers								
JS5329 dtd 5/4/2010		2,267,701	(3,178,033)					
JS606 dtd 5/18/2010			(2,088,155)					
JS6395 dtd 7/7/2010			(3,805,610)					
Net Total Transfers		2,267,701	(9,071,798)		0	0	0	0
Ending Cash Balance		5,548,814	0		0	0	0	0
Encumbrances								
<b>Encumbrances shown for prior years are cumulative.</b>								
Unencumbered Cash Balance		N/A	N/A	N/A	0	0	0	0

Note: FY 09 expenditures include prior year liquidated encumbrances.

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

Additional Information:

Amount Req. for Bond Conveyance								
Amount from Bond Proceeds								
Amount Held in CODs, Escrow Accounts, or Other Investments								

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Pat Sasaki</u>
Program ID:	<u>HTH 840/ FH</u>	Phone:	<u>586-4579</u>
Name of Fund:	<u>Drinking Water Treatment Revolving Loan Fund</u>	Fund Type (MOF):	<u>W</u>
Legal Authority:	<u>Sec 340E-35 HRS</u>	Approp. Acct. No.:	<u>S 344 H</u>

**Intended Purpose:**

Provide low interest loans to improve public and private drinking water systems in Hawaii.

**Source of Revenues:**

Loan fund investment interest; repayments from the drinking water treatment revolving loan fund; safe drinking water capitalization grant; loan fees and principal repayments from the drinking water treatment revolving loan fund.

**Current Program Activities/Allowable Expenses:**

Implementation of the Drinking Water Treatment Revolving Loan Fund including review of technical, financial and managerial viabilities of loan applicants, processing and servicing of loans, and analyzing future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): Increase ceiling to add Accountant position in 840 FH: 68,425 W.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	61,335,848	82,121,453	61,341,998	61,511,290	61,511,290	61,511,290	61,511,290
Beginning Cash Balance	21,812,679	26,579,238	30,459,148	36,550,713	36,550,713	36,550,713	36,550,713
Revenues	14,582,176	21,527,701	14,224,450	19,000,000	19,000,000	19,000,000	19,000,000
Expenditures	11,486,617	19,277,791	10,847,884	19,000,000	19,000,000	19,000,000	19,000,000
Transfers							
List each by JV# and date							
JM3187 dtd 1/20/2010	1,671,000	1,630,000					
JM6112 dtd 06/21/2011			2,715,000				
Net Total Transfers	1,671,000	1,630,000	2,715,000	0	0	0	0
Ending Cash Balance	26,579,238	30,459,148	36,550,713	36,550,713	36,550,713	36,550,713	36,550,713
Encumbrances	20,840,399	14,481,788	7,801,460				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	5,738,839	15,977,360	28,749,253	36,550,713	36,550,713	36,550,713	36,550,713

FY 2011 expenditures include fy 2010 unliquidated encumbrances and total projected expenditures for the current year.

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Pat Sasaki  
 Prog ID(s): HTH 849 Phone: \_\_\_\_\_  
 Name of Fund: Emergency Response Revolving Fund Fund type (MOF): W  
 Legal Authority 42 USC 241; 42 CFR 52 Appropriation Acct. No. S 342 H

**Intended Purpose:**

To fund emergency response actions, as well as oil spill planning, prevention, preparedness, education, research, training, removal remediation and oil recycling programs. Also included are accounts for (1) Local Emergency Planning Committees (LEPCs) by means of the Emergency Planning and Community Right to know Act (EPCRA) filing fees used for administration and oversight of Chapter 128D,HRS; and (2) Voluntary Response Program which allows for the voluntary actions taken by a party in response to hazardous substance releases and threats of releases with a provision for relief from liability for an eligible party used for the purpose of administration and oversight pursuant to Section 128D-2, HRS, with passage of Act 245 SLH 2000, expanded use to support environmental protection and natural resources protection programs, including but not limited to energy conservation and alternative energy development, and to address concerns related to air quality, global warming, clean water, polluted runoff, solid and hazardous waste.

**Source of Revenues:**

Environmental response tax of 5 cents per barrel of petroleum, fines/penalties and Chemical Tier II reporting fees. The only consistent and reliable source of revenue is the oil tax @ \$1,741.311 in FY 07 and \$1,807,92.1 in FY2006. The balance of the revenues received are from fees and fines and penalties.

**Current Program Activities/Allowable Expenses:**

The fund supports oil spill removal and remediation activities as well as the above two programs. For the LEPCs, develop plans to respond to emergencies where releases of hazardous substances have occurred and implement those plans. For the Voluntary Response Program;

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	3,262,663	4,886,053	3,228,384	3,315,298	3,315,298	3,315,298	3,315,298
Beginning Cash Balance	5,658,597	3,905,620	3,553,004	3,146,933	2,631,933	2,116,933	1,601,933
Revenues	396,482	1,625,390	1,694,033	1,445,738	1,445,738	1,445,738	1,445,738
Expenditures	2,215,297	1,978,006	2,090,104	1,960,738	1,960,738	1,960,738	1,960,738
Transfers							
List each by JV# and date	65,838						
Net Total Transfers	65,838				0	0	0
Ending Cash Balance	3,905,620	3,553,004	3,146,933	2,631,933	2,116,933	1,601,933	1,086,933
Encumbrances	1,261,586	926,334	940,813				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	2,644,034	2,626,671	2,206,120	2,631,933	2,116,933	1,601,933	1,086,933
<b>Additional Information:</b>							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HTH  
 Program ID: HTH 840/ FK  
 Name of Fund: Water Pollution Control Revolving Fund  
 Legal Authority: Clean Water Act and Sec 342D-83 HRS

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): W  
 Approp. Acct. No.: S 341 H

**Intended Purpose:**

To provide low interest loans to counties and private entities for wastewater project construction, including non-point source pollution projects.

**Source of Revenues:**

Water pollution investment interest, state portion of interest earned from state water pollution control federal loan fund; federal portion of interest earned from revolving fund; water pollution capitalization grant and loan fees.

**Current Program Activities/Allowable Expenses:**

Implementation of the Water Pollution Control Revolving Fund program including processing and servicing of loans; revising standards and procedures to streamline loan review process; monitoring special conditions and payments of existing loans; processing payments to counties; and analyzing future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): NA

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	101,412,012	101,382,021	101,382,021	101,437,748	101,437,748	101,437,748	101,437,748
Beginning Cash Balance	166,464,565	132,318,787	98,668,321	104,561,665	105,561,665	106,561,665	105,561,665
Revenues	41,646,553	33,228,118	37,520,196	48,000,000	48,000,000	44,000,000	40,000,000
Expenditures	77,447,331	67,923,584	34,783,852	47,000,000	47,000,000	45,000,000	41,000,000
Transfers							
List each by JV# and date	1,655,000	1,045,000					
JM6112 dtd 06/21/2011		1,045,000	3,157,000				
Net Total Transfers	1,655,000	1,045,000	3,157,000	0	0	0	0
Ending Cash Balance	132,318,787	98,668,321	104,561,665	105,561,665	106,561,665	105,561,665	104,561,665
Encumbrances	109,295,028	60,347,868	26,009,116				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	23,023,759	38,320,453	78,552,549	105,561,665	106,561,665	105,561,665	104,561,665

FY2011 expenditures include FY 2010 unliquidated encumbrances and total projected expenditures for the current year.

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	Health	Contact Name:	Pat Sasaki
Program ID:	HTH 610/ FL/FQ	Phone:	586-4579
Name of Fund:	Sanitation and Environmental Health Fund	Fund Type (MOF):	B
Legal Authority:	Sec. 321-27 HRS	Approp. Acct. No.:	S340H394

Intended Purpose (including purpose of proposed ceiling increase, if applicable): Increase ceiling to increase food sanitation services: 310,842 B

Enhance the capacity of environmental health programs to improve public outreach, educate the public and professionals, plan for future and emerging needs, and provide trainings to maintain the competencies among environmental health professionals.

Source of Revenues: Fees collected from food establishment inspections, temporary food permits, licenses for embalmers, tattoo artists, plan review and swimming pool permits, etc.

**Current Program Activities/Allowable Expenses:**

Enhance updated code for licenses and permits granted to food establishments; establish mechanisms for other fee-generating programs through promulgation of rules; enhance educational and public outreach programs; improve electronic systems infrastructure and capabilities; develop partnerships to enhance program operations; develop emergency response capabilities.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	601,618	590,135	590,135	918,271	918,271	918,271	918,271
Beginning Cash Balance	457,398	453,170	542,217	675,799	590,944	506,089	421,234
Revenues	613,970	788,551	715,145	715,145	715,145	715,145	715,145
Expenditures	618,198	542,106	581,562	800,000	800,000	800,000	800,000
Transfers							
JM0333 dtd 08/06/2009	0	(157,398)					
Net Total Transfers	0	(157,398)		0	0	0	0
Ending Cash Balance	453,170	542,217	675,799	590,944	506,089	421,234	336,379
Encumbrances	26,940	51,279	23,279				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	426,230	490,937	652,520	590,944	506,089	421,234	336,379
Note: FY 08, FY 09 expenditures include large amounts of prior year liquidated encumbrances. Balances above statutorily authorized levels at the end of the year are reverted to the General Fund by statute.							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Pat Sasaki  
 Prog ID(s): HTH 840 Phone: 586-4579  
 Name of Fund: \_\_\_\_\_ Fund type (MOF) W  
 Legal Authority 42 USC 241; 42 CFR 52 Appropriation Acct. No. S.339 H

Intended Purpose:  
to fund oil spill planning, prevention, preparedness, education, research, training, removal, remediation and oil recycling programs

Source of Revenues:  
No direct revenues received for this appropriation. Allocation only from the ERRF fund (S342H)

Current Program Activities/Allowable Expenses:  
The fund supports some of the above purposes with particular emphasis on the Safe Drinking Water, Clean Water and Solid and Hazardous Waste Programs.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,701,716	1,847,784	1,847,784	1,800,148	1,800,148	1,800,148	1,800,148
Beginning Cash Balance	191,309	39,772	36,067	295,583	295,583	295,583	295,583
Revenues	1,783,174	1,754,262	1,522,777	1,754,262	1,754,262	1,754,262	1,754,262
Expenditures	1,934,711	1,757,967	1,293,260	1,754,262	1,754,262	1,754,262	1,754,262
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	39,772	36,067	295,583	295,583	295,583	295,583	295,584
Encumbrances	4,043	568	165,687				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	35,729	35,499	129,897	295,583	295,583	295,583	295,584

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Alvin T. Onaka, Ph.D.  
 Prog ID(s): HTH 760 Phone: 586-4600  
 Name of Fund: Vital Statistics Improvement Special Fund Fund type (MOF) B  
 Legal Authority: HRS 338-14.6 Appropriation Acct. No. S338H

**Intended Purpose:** For the modernization and automation of the vital statistics system in this State. May also be used to assist in offsetting costs for the daily operations of the vital statistics system.  
**Source of Revenues:** Fees for certified copies of birth, death and marriage records  
**Current Program Activities/Allowable Expenses:** Development of Electronic Marriage Registration, enhancement of Electronic Death Registration System

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$3,663. The resulting proposed FY 13 ceiling and beyond would be \$583,608/yr if the proposal are approved

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		FY 2015 (estimated)
Appropriation Ceiling	598,108	830,670	580,170	587,271	587,271	587,271	587,271		587,271
Beginning Cash Balance	851,110	1,058,059	886,796	808,629	690,460	600,460	600,460		510,460
Revenues	356,611	256,074	345,064	275,000	300,000	300,000	300,000		300,000
Expenditures	149,662	427,337	423,231	393,169	390,000	390,000	390,000		390,000
Transfers									
List each by JV# and date									
Net Total Transfers			0	0	0	0	0		0
Ending Cash Balance	1,058,059	886,796	808,629	690,460	600,460	510,460	420,460		420,460
Encumbrances	18,520	236,501	93,169						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	1,039,539	650,296	666,796	690,460	600,460	510,460	420,460		420,460

**Additional Information:**

Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 590  
 Name of Fund: Organ and Tissue Education Special Fund  
 Legal Authority: Sec. 327-5.6, HRS

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund type (MOF): B  
 Apprn Acct. No.: S 337 H

**Intended Purpose:** The fund consists of a \$1.00 donation collected at the time of motor vehicle registration and those funds shall be used exclusively for public education programs and activities on organ, tissue and eye donations.

**Source of Revenues:** \$1.00 donation at the time of motor vehicle registration.

**Current Program Activities/Allowable Expenses:** Funds are requested and used by the Organ Donor Center of Hawaii for public education activities on the lifesaving and benefits of the Organ Donor Program.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Beginning Cash Balance	10,948	4,987	11,640	15,806	14,806	13,806	12,806
Revenues	13,920	12,549	9,854	17,000	18,000	19,000	20,000
Expenditures	19,881	5,895	5,688	18,000	19,000	20,000	20,000
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance	4,987	11,640	15,806	14,806	13,806	12,806	12,806
Encumbrances	950	5,950	700				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	4,037	5,690	15,106	14,806	13,806	12,806	12,806

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HTH	Contact Name:	Pat Sasaki
Program ID:	HTH 840/FK/JFE	Phone:	586-4579
Name of Fund:	Wastewater Treatment Certification Board Special Fund	Fund Type (MOF):	B
Legal Authority:	Sec 340B-3.5 HRS	Approp. Acct. No.:	S336H

Intended Purpose:  
Per Act 238/SLH 1999, establish and collect fees for applications, conduct examinations, issue or renew certificates as necessary for support of Chapter 340B, HRS. All moneys paid into this fund shall be expended by Wastewater Treatment Certification Board to finance its operations.

Source of Revenues:  
Fees collected for certification of wastewater treatment personnel.

Current Program Activities/Allowable Expenses:  
Implement the duties and powers of the Wastewater Treatment Certification Board pursuant to Section 340B-11, HRS.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	29,107	21,120	21,120	21,120	21,120	21,120	21,120
Beginning Cash Balance	50,967	62,498	60,885	72,410	77,385	72,360	62,335
Revenues	25,716	14,191	24,975	24,975	24,975	24,975	24,975
Expenditures	14,185	15,804	13,450	20,000	30,000	35,000	35,000
Transfers							
List each by JV# and date	0						
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	62,498	60,885	72,410	77,385	72,360	62,335	52,310
Encumbrances	1,234	1,340	1,280				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	61,264	59,545	71,130	77,385	72,360	62,335	52,310

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 590  
 Name of Fund: Tobacco Settlement Special Fund  
 Legal Authority: Section 328L-2, HRS

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 335 H

**Intended Purpose:** See Attachment S 335 H

**Source of Revenues:** See Attachment S 335 H

**Current Program Activities/Allowable Expenses:** See Attachment S 335 H

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$109,277. The resulting proposed FY 13 ceiling & would be \$50,190,366/yr if the proposal is approved.

Financial Data							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	(actual)	(actual)	(actual)	(estimated)*	(estimated)*	(estimated)*	(estimated)*
0	53,847,266	49,016,207	50,134,886	50,299,643	50,299,643	50,299,643	50,299,643
Beginning Cash Balance	47,011,295	43,505,681	39,714,018	27,576,726	27,576,726	27,576,726	27,576,726
Revenues	61,293,260	36,970,897	36,349,661	39,855,463	39,855,463	39,855,463	39,855,463
Expenditures	26,908,490	28,247,677	29,049,598	39,855,463	39,855,463	39,855,463	39,855,463
Transfers							
#JM4299 per Act 192/2010	(20,000,000)	(977,831)	(7,200,000)				
#JS4938 to Emergency & Budget...	(17,890,384)	(6,941,047)	(6,742,413)				
#JS5559 to DHS for S-CHIP		(4,596,005)	(4,494,942)				
#JS2991 to HTH560 for EI			(1,000,000)	0	0	0	0
Net Total Transfers	(37,890,384)	(12,514,882)	(19,437,355)				
Ending Cash Balance	43,505,681	39,714,018	27,576,726	27,576,726	27,576,726	27,576,726	27,576,726
Encumbrances	19,744,938	14,347,499	8,126,690				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	23,760,743	25,366,519	19,450,036				

\*Note that Tobacco Settlement payments under the MSA are received in April so the prior year unencumbered cash balance is needed to operate the TSP the following FY until the payment is received.

<b>Additional Information:</b>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

\* Note that for the estimated years, the revenues and expenditures do not reflect the 25.5% share of the TSSF - MSA receipts that will go directly into the general fund - however, it is reflected in the ceiling.

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Tobacco Settlement Project/Healthy Hawaii Initiative**

**Name of Fund:** Tobacco Settlement Special Fund

**Legal Authority:** Section 328L-2, HRS

**Intended Purpose:**

The Tobacco Settlement Special Fund (TSSF) is used for receiving, allocating and appropriating the tobacco settlement receipts from the Master Settlement Agreement (MSA) as follows:

- 15% appropriated Emergency & Budget Reserve Fund administered by the Director of Finance and appropriated by the Legislature as a temporary supplemental source of funding for the State during times of emergency, economic downturn or unforeseen reduction in revenues for certain purposes as outlined in Sec 328L-3(d), HRS;
- 25% appropriated to the DOH and used to transfer up to 10% of total tobacco settlement moneys to the DHS for children's health insurance program and the remainder for health promotion and disease prevention programs;
- 6.5% appropriated into the Hawaii Tobacco Prevention & Control Trust Fund established within a private entity and used for tobacco prevention & control;
- 28% appropriated into the University Revenue-undertakings Fund created in Section 306-10, HRS; and
- 25.5% deposited to the credit of the state general fund; section 328L-2(b)(1) to (4) was amended through Act 119, SLH 2009 and shall be repealed on June 30, 2015; provided that section 328L-2, HRS, shall be reenacted in the form it read on the day before the effective date of Act 264, SLH 2007.

Note that Section 59, Act 124/SLH 2011 amends Section 328L-2, HRS for deposits MSA into the general fund instead of: 15% into the Emergency & Budget Reserve Fund and 6.5% into the Tobacco Prevention & Control Trust Fund for FYs 2012 and 2013.

**Source of Revenues:**

All tobacco settlement moneys (primarily from the MSA) and all interest/earnings accruing from the investment of moneys in the fund, less an amount of funds representing the first \$350,000 of the yearly payment received which shall be deposited into the State Treasury for the purpose of the tobacco enforcement special fund.

**Current Program Activities/Allowable Expenses:**

The Tobacco Settlement Project/Healthy Hawaii Initiative (TSP/HHI) was established in the Department of Health:

- To meet the mandate of administering the distribution of the TSSF per Sections 328L-2, 328L-4, and 328L-5, HRS;
- Is the only chronic disease primary and secondary prevention infrastructure in the DOH encompassing the risk areas of nutrition, physical activity and tobacco;
- With the goal of preventing obesity and chronic diseases, by addressing policy, environmental and systems changes that reach overall populations and increase health equity;
- Oversees Chronic Disease Management and Control Branch\*, whose functions and responsibilities is to reduce the burden of disease through prevention, early detection and management to improve quality of years of life; and to provide bilingual health education assistance and translation for limited and non-English speaking populations.

\* Per Act 162, SLH 2009, the general funded personnel and operational costs for Chronic Disease Management and Control Branch were paid from the TSSF while they were part of the Community Health Division (part of HTH 580 and funded out of S 10 361 H) and beginning in FY 2011, the entire CDMCB was transferred into HTH 590 and is now part of HTH 590 (S 335 H).

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Francine Wai
Prog ID(s):	HTH 520	Phone:	586-8121
Name of Fund:	Disability and Communication Access Board Special Fund	Fund type (MOF) <u>B</u>	
Legal Authority	42 USC 241; 42 CFR 52	Appropriation Acct. No. <u>S 334 H</u>	

**Intended Purpose:**  
To cover all costs of administering sec 348F, including the costs of the State program to credential sign language interpreters.

**Source of Revenues:**  
Application fees for credentialing of sign language interpreters.

**Current Program Activities/Allowable Expenses:**  
Costs for conducting sign language interpreters evaluations.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	5,841	6,351	6,807	6,389	7,000	7,000	7,000
Revenues	1,922	2,640	1,127	3,000	3,000	3,000	3,000
Expenditures	1,412	2,184	1,545	3,000	3,000	3,000	3,000
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance	6,351	6,807	6,389	6,389	7,000	7,000	7,000
Encumbrances	-	1,240	3,340				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	6,351	5,567	3,049	6,389	7,000	7,000	7,000

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): H1H 560  
 Name of Fund: TS Early Intervention  
 Legal Authority: Section 23 of Act 162/SLH 162, as amended by Act 180/SLH 2010

Contact Name: Paul Takishita  
 Phone: 733-9062  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 332 H

**Intended Purpose:** The Legislature intended that the Tobacco Settlement Special Funds be expended for the early intervention program.  
**Source of Revenues:** Tobacco Settlement Special Funds

**Current Program Activities/Allowable Expenses:** This funding is used for the purchase of service contracts from the Request for Proposal which solicited early intervention services for infants & toddlers with special needs under the age of 3.

**Purpose of Proposed Ceiling Increase (if applicable):** The ceiling for this was deleted in Act 164/2011. The estimated ending balance of \$65k will be returned to the Tobacco Settlement Special Fund in FY 2012.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	1,000,000	1,000,000	0	0	0	0
Beginning Cash Balance	0	0	361,765	212,168	0	0	0
Revenues	0	22,169	0	0	0	0	0
Expenditures	0	638,235	1,149,597	147,168	0	0	0
Transfers							
JV #JS5382 dtd 5/5/2010		977,831					
Cash trf (planned for FY 2012)							
JS2991 dtd 01/07/2011			1,000,000				
				(65,000)			
Net Total Transfers		977,831	1,000,000	(65,000)	0	0	0
Ending Cash Balance	0	361,765	212,168	0	0	0	0
Encumbrances	0	361,765	147,168				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	0	0	65,000	0	0	0	0

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH.560  
 Name of Fund: Early Intervention Special Fund  
 Legal Authority: § 321-355, HRS

Contact Name: Alice Ige  
 Phone: 733-8380  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 331 H

**Intended Purpose:** To generate revenues to reinvest into the early intervention services for the at-risk, zero-to three population; and to expand and enhance early intervention services for infants and toddlers with special needs.

**Source of Revenues:** Federal reimbursements from Medicaid and Title IV E and any other program income or grants earned by this fund.

**Current Program Activities/Allowable Expenses:** Program activities include community based, family centered early intervention services to infants and toddlers with developmental delays; family support programs to reduce risk of child abuse and neglect; training and education for professionals, paraprofessionals, and families; and clerical support to input data to support the carve-out request and other data management expenses related to early intervention services.

**Purpose of Proposed Ceiling Increase (if applicable):** Per Act 164/2011, for the FB 2011-13, the base was increased by \$9,055 which represented furlough savings for FY 11 & reduced the ceiling by \$2,291,544 due to lack of revenues. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$1,874. The resulting proposed FY 13 ceiling would be \$3,085,670 if the proposal is approved.

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	5,213,416	5,648,725	5,377,533	3,095,044	3,095,044	3,095,044	3,095,044		
Beginning Cash Balance	3,918,535	1,002,700	718,518	1,520,551	1,365,551	1,210,551	1,055,551		
Revenues	2,041,662	747,591	1,268,701	270,000	270,000	270,000	270,000		
Expenditures	4,957,497	1,031,772	466,668	425,000	425,000	425,000	425,000		
Transfers									
List each by JV# and date									
Net Total Transfers	0		0	0	0	0	0		
Ending Cash Balance	1,002,700	718,518	1,520,551	1,365,551	1,210,551	1,055,551	900,551		
Encumbrances	294,109	170,000	20,809						
<b>Encumbrances shown for prior years are cumulative.</b>									
Unencumbered Cash Balance	708,591	548,518	1,499,742	1,365,551	1,210,551	1,055,551	900,551		

**Additional Information:**

Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Pat Sasaki</u>
Program ID:	<u>HTH 840/ FJ</u>	Phone:	<u>586-4579</u>
Name of Fund:	<u>Leaking Underground Storage Tank Fund</u>	Fund Type (MOF):	<u>W</u>
Legal Authority:	<u>Sec 342L-51 HRS</u>	Approp. Acct. No.:	<u>S 330 H</u>

Intended Purpose (including purpose of proposed ceiling increase, if applicable):  
Moneys from the fund shall be expended for the sole purpose of responding to petroleum releases from underground storage tanks or tank systems in a manner consistent with Chapter 342L, HRS.

Expenditure ceiling established in FY 08.  
Source of Revenues: Fees from field citations or enforcement actions pursuant to Chapter 342L, HRS.

Current Program Activities/Allowable Expenses:

Funds to be deposited as a result of departmental compliance proceedings (field citations), civil penalties per Section 342L-8(g), HRS and cost recovery per Section 342L-53(d), HRS, whenever costs have been incurred in the undertaking of a response action of petroleum release from an underground storage tank or tank system.

Purpose of Proposed Ceiling Increase(if applicable) NA

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	572,697	698,345	790,528	952,803	1,115,078	1,277,353	1,439,628
Revenues	125,648	92,183	162,275	162,275	162,275	162,275	162,275
Expenditures	0	0	0	0	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	698,345	790,528	952,803	1,115,078	1,277,353	1,439,628	1,601,903
Encumbrances	0	0	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	698,345	790,528	952,803	1,115,078	1,277,353	1,439,628	1,601,903

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Peter Galla
Prog ID(s):	HTH 460	Phone:	733-9866
Name of Fund:	TITLE IV-E Reimbursement (Inter-departmental transfer from DHS)	Fund type (MOF):	U
Legal Authority:	Act 259/01, as amended by Act 177/02; Act200/03	Appropriation Acct. No.:	S 328 H

**Intended Purpose:** To provide training and skill development to foster parents/prospective foster parents licensed by child care (placement) organizations (CPO) that are licensed by Department of Human Services (DHS). Many of these youth are cared for through foster services and thus the Title IV-E funds are reimbursed to DOH through DHS. Also reimbursable are training activities provided to staff of CPOs with respect to their activities involving the licensing and training of foster homes.

**Source of Revenues:** Reimbursement through DHS for eligible Title IV-E training.

**Current Program Activities/Allowable Expenses:** Training and skill development of foster parents/prospective foster parents on an on-going basis.

**Purpose of Proposed Ceiling Increase (if applicable):**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	2,260,313	2,277,206	2,260,161	2,264,888	2,264,888	2,264,888	2,264,888
Beginning Cash Balance	1,326,424	776,649	686,283	317,799	241,942	166,942	91,942
Revenues	127,983	47,560	0	75,000	75,000	75,000	75,000
Expenditures	353,194	462,490	367,628	150,856	150,000	150,000	150,000
Transfers							
List each by JV# and date	(324,564)	324,564					
Net Total Transfers	(324,564)	324,564					
Ending Cash Balance	776,649	686,283	318,655	241,942	166,942	91,942	16,942
Encumbrances	0	0	856	0	0	0	0
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	776,649	686,283	317,799	241,942	166,942	91,942	16,942

**Note:** For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: Health  
 Program ID: HTH 610/FN  
 Name of Fund: Vector Control  
 Legal Authority: Act 259/01 as amended by Act 177/02; Act 213/07

Contact Name: G Yamaguchi  
 Phone: 586-4574  
 Fund Type (MOF): U  
 Approp. Acct. No. S327H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):  
 Prevent the introduction of vectors and diseases, via air and sea transport, to the State of Hawaii.

Source of Revenues: Interdepartmental transfer funds from State Dept of Transportation for cordon sanitation work at major ports of entry.

Current Program Activities/Allowable Expenses:  
 Identify potential breeding grounds and harborage sites and maintain traps and poison bait stations at all airports and seaports under Department of Transportation jurisdiction.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2009 (actual)	FY 2010 (estimated)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	98,434	54,185	54,185	55,481	55,481	55,481	55,481
Beginning Cash Balance	97,080	71,418	89,381	41,564	41,564	41,564	41,564
Revenues	78,955	97,640	0	107,076	107,076	107,076	107,076
Expenditures	104,617	79,677	47,817	107,076	107,076	107,076	107,076
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	71,418	89,381	41,564	41,564	41,564	41,564	41,564
Encumbrances	837	0	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	41,564	41,564	41,564	41,564

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: Health  
 Program ID: HTH 141  
 Name of Fund: Farrington High School RN  
 Legal Authority: Act 162/2009, as amended by Act 180/2010

Contact Name: Wayne Kotaki  
 Phone: 832-5706  
 Fund Type (MOF): \_\_\_\_\_  
 Approp. Acct. No. S 326 H

**Intended Purpose (including purpose of proposed ceiling increase, if applicable):**  
 U funding currently for: Registered Nurse IV (#118858) in the Public Health Nursing Branch (PHNB) for Farrington High School Transition Center; funding from Department of Education (DOE).

**Source of Revenues:**  
 U-funding (inter-agency) from the DOE.

**Current Program Activities/Allowable Expenses:**  
 PHNB provides a 1.00 FTE Registered Nurse IV (#118858), funded by the DOE, to Farrington High School Transition Center.

**Purpose of Proposed Ceiling Decrease/Increase (if applicable):**  
 Not applicable.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,545,037	1,545,037	1,145,877	131,746	131,746	131,746	131,746
Beginning Cash Balance	110,552	118,929	116,057	132,771	132,771	132,771	132,771
Revenues	127,033	111,286	129,948	130,654	130,654	130,654	130,654
Expenditures	118,656	114,157	113,234	130,654	130,654	130,654	130,654
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	118,929	116,057	132,771	132,771	132,771	132,771	132,771
Encumbrances	0	0	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	118,929	116,057	132,771	132,771	132,771	132,771	132,771

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Ellen Matoi  
 Prog ID(s): HTH 560 Phone: 586-9305  
 Name of Fund: Various - See Attachment: S 325 H Fund type (MOF): U  
 Legal Authority: Various - See Attachment: S 325 H Appropriation Acct. No.: S 325 H

**Intended Purpose:** Various - See Attachment S 325 H

**Source of Revenues:** Various - See Attachment S 325 H

**Current Program Activities/Allowable Expenses:** Various - See Attachment S 325 H

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$3,469. The resulting proposed FY 13 ceiling and beyond would be \$1,864,562/yr if the proposal is approved.

		Financial Data							
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
		(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)	
Appropriation Ceiling		3,143,739	3,139,907	3,120,962	1,868,031	1,868,031	1,868,031	1,868,031	
Beginning Cash Balance		662,474	490,730	498,896	241,202	241,202	241,202	241,202	
Revenues		1,405,777	2,353,050	319,544	74,000	74,000	74,000	74,000	
Expenditures		1,577,521	2,344,884	577,238	74,000	74,000	74,000	74,000	
Transfers									
List each by JV# and date									
Net Total Transfers		0	0	0	0	0	0	0	
Ending Cash Balance		490,730	498,896	241,202	241,202	241,202	241,202	241,202	
Encumbrances		1,329,642	562,354	0					
<b>Encumbrances shown for prior years are cumulative.</b>									
Unencumbered Cash Balance		N/A	N/A	N/A	241,202	241,202	241,202	241,202	

**Note: For U-funds, altho funds are encumbered, funds are not drawn down until just prior to pay't processing (approx. 3 days prior to pay't). FY 08 expenditures include prior year liquidated encumbrances.**

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division**

1. **Name of Fund:** Violence Prevention Program, Child Death Review (CDR)

**Legal Authority:** Act 162, SLH 2009, as amended by Act 180, SLH 2010

**Intended Purpose:** To provide for a CDR Nurse Coordinator position to implement the statewide CDR System

**Source of Revenues:** Interdepartmental transfer from the Department of Human Services' (DHS) federal Child Abuse and Neglect State Grant funds and its Spouse and Child Abuse Special Fund.

**Current Program Activities:**

- Provides staffing to the State CDR Council who is responsible to analyze and evaluate data, to develop public health policy and to expand prevention programs to impact and strengthen the system to prevent further child deaths.
- Provides staffing and assistance to the six local CDR Teams including the Department of Defense. The purpose of the local teams is to review the circumstances and causes of child deaths and to identify gaps in the delivery system and communication between organizations and to identify environmental, educational and organizational issues related to the prevention of child deaths.
- Prepares reports in collaboration with the Council members to synthesize the data obtained from the team reviews.
- Assists in CDR training and education activities.
- Supports and collaborates with the research statistician to maintain a CDR surveillance system.
- Maintains and updates CDR Policies and Procedures Manual.

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2. **Name of Fund:** Teen Pregnancy Prevention Program

**Legal Authority:** Act 162, SLH 2009, as amended by Act 180, SLH 2010 – **This authorization was deleted by the General Appropriations Act 164/SLH 2011 (i.e. U fund ceiling reduced for this program)**

**Intended Purpose:** To provide a Child & Youth Program Specialist position for the Temporary Assistance to Needy Families (TANF) teen pregnancy prevention training programs.

**Source of Revenues:** Due to DHS not signing the Memorandum of Agreement with the DOH since FY 2010, the transfer of Interdepartmental TANF funds has not occurred and therefore these services will not be performed.

**Current Program Activities (through fiscal year 2009 these activities were provided):**

- Provides staffing to support the coordination and collaboration with DHS, other departments, and public and private agencies for the TANF Teen Pregnancy Prevention Training and Abstinence Education Grant.
- Provides technical assistance and contract oversight for DHS TANF contracts and activities.

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division**

**3. Name of Fund:** Family Planning Health Education Services

**Legal Authority:** Act 162, SLH 2009, as amended by Act 180, SLH 2010 – **This authorization was deleted by the General Appropriations Act 164/SLH 2011 (i.e. U fund ceiling reduced for this program)**

**Intended Purpose:** To increase community health educator family planning positions in the purchase of service (POS) contracts to provide information to priority populations including but not limited to those who are uninsured and underinsured, with limited English proficiency, and adolescents. Information was to be provided to improve family planning outcomes such as ensuring access to appropriate reproductive health services, prevention of unintended pregnancy, promotion of healthy behaviors, importance of preconception care, and sexually transmitted disease infection testing. The memorandum of agreement for these services was not signed by DHS to provide these services through this funding source.

**Source of Revenues:** Due to DHS not signing the Memorandum of Agreement with the DOH since FY 10, the transfer of Interdepartmental TANF funds has not occurred and therefore these services will not be performed.

**Current Program Activities** (through fiscal year 2009 these activities were provided):

- Coordinate the role of the community based health educator with the clinics role in improving access to services.
- Provide services that will promote knowledge of appropriate reproductive health and family planning behaviors through preconception care to prevent unintended pregnancy and related risk taking behaviors.
- Expand resources to reduce Hawaii's rate of unintended pregnancy and increase Hawaii's rate of sexually transmitted disease infection testing.
- Provide resource information and advocate for the client n the area of family planning.

\*\*\*\*\*

**4. Name of Fund:** Healthy Start Services

**Legal Authority:** Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010

**Intended Purpose:** The purpose of this program falls under TANF purpose three, which is to prevent and reduce the incidence of out-of-wedlock pregnancies, or TANF purpose four which is to encourage the formation and maintenance of two-parent families.

**Source of Revenues:** DHS' federal TANF funds

**Current Program Activities:** Home visiting services will focus on assisting parents and/or child caretakers: to develop nurturing parenting skills, to enhance protective factors within the family home, to learn age-appropriate child development, to ensure the child's well-being in the family home, to increase the capacity to meet the child's needs, to develop both formal and informal networks of family support, and to be connected to community-based resources for the family.

The MOA was effective until 6/30/10. A new MOA for fiscal year 2011 was returned without action by DHS. DHS reported that the TANF funds were not included in the DHS TANF Financial Plan submitted to the Legislature.

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**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division**

**5. Name of Fund:** Keiki Care Project

**Legal Authority:** Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010 – **This authorization was deleted by the General Appropriations Act 164/SLH 2011 (i.e. U fund ceiling reduced for this program)**

**Intended Purpose:** The purpose of this program is to support the implementation of statewide efforts to strengthen the capacity of child care programs in order to improve social and emotional outcomes for young children. This goal includes assisting in the ongoing development of an integrated and competent service system statewide that is responsive to the needs of young children with social, emotional and behavioral concerns.

**Source of Revenues:** DHS's federal funds appropriation. (P.L. 104-193)

**Current Program Activities:** The Project Coordinator will collaborate with state agencies, as well as community early childhood initiatives and associations, community preschools; implement appropriate training curriculums that will support positive social and emotional outcomes for young children; identify issues that interfere with the successful inclusion of young children with social emotional and behavioral challenges in community preschools and child care programs; assist with the planning and/or development of new programs or projects to support children with social, emotional, and behavioral challenges; and provide direct consultation, training and technical assistance on child-specific and/or group (e.g., classroom) issues. This has been discontinued effective 7/1/11.

\*\*\*\*\*

**6. Name of Fund:** Full Inclusion Project

**Legal Authority:** Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010 – **This authorization was deleted by the General Appropriations Act 164/SLH 2011 (i.e. U fund ceiling reduced for this program)**

**Intended Purpose:** To provide funding for monthly subsidy payments to child care providers of children with special health needs whose ages range from birth to three years old. In addition to direct training, children who are eligible for both Part C and Child Care Development Block Grant funds are provided child care.

**Source of Revenues:** DHS' federal Child Care and Development Block Grant

**Current Program Activities:** The Project Coordinator will administer this project and increase the community capacity to provide child care for infants and toddlers with special needs, based on parent choice, through financial support to existing child care providers (either in center-based or family home care), who are interested in receiving training and support.

Report on Non-General Fund Information  
for Submittal to the 2012 Legislature

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 520  
 Name of Fund: Special Parent Information Network  
 Legal Authority: \_\_\_\_\_

Contact Name: Francine Wai  
 Phone: 586-8121  
 Fund type (MOF) J (Interdepartmental Transfer)  
 Appropriation Acct. No. S 324 H

Intended Purpose: Operation of the Special Parent Information Network (SPIN).

Source of Revenues: Department of Education.

Current Program Activities/Allowable 2.0 positions and operating costs.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	204,812	204,812	192,310	195,776	195,776	195,776	195,776
Beginning Cash Balance	96,706	103,317	98,851	268,187	268,187	268,187	80,000
Revenues	203,419	180,926	347,095	179,926	179,926	185,000	185,000
Expenditures	196,808	185,392	177,759	179,926	179,926	185,000	185,000
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance	103,317	98,851	268,187	268,187	268,187	80,000	70,000
Encumbrances	8,389	1,721	10,208				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	268,187	268,187	80,000	70,000
Additional Information: Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	Health	Contact Name:	Pat Sasaki
Program ID:	HTH 610/FR	Phone:	586-4579
Name of Fund:	Asbestos and Lead Abatement Special Fund	Fund Type (MOF):	B
Legal Authority:	Act 242 SLH 1998 and Chapter 342P, HRS	Approp. Acct. No.:	S323 H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):  
The asbestos and lead programs are located within the Noise, Radiation and Indoor Air Quality Branch of the Environmental Health Services Division. Act 311, SLH 1998 created this fund to enhance the capacity of the asbestos and lead programs to support operations of mandated functions. The primary function of these programs are to implement the federal National Emissions Standards for Hazardous Air Pollutants (NESHAPS), the Asbestos in School program and the Lead -Based Paint Abatement program.

Source of Revenues: Fees for demolition/ renovation and accreditation of asbestos training.

Current Program Activities/Allowable Expenses:  
Inspections, public outreach and training for compliance and certification of lead based paint abatement contractors.

Purpose of Proposed Ceiling Increase (if Applicable) NA

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	210,235	210,532	210,532	223,698	223,698	223,698	223,698
Beginning Cash Balance	91,080	284,739	253,173	254,430	227,487	174,242	120,997
Revenues	402,908	177,215	196,755	196,755	196,755	196,755	196,755
Expenditures	209,249	208,781	195,499	223,698	250,000	250,000	250,000
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	284,739	253,173	254,430	227,487	174,242	120,997	67,752
Encumbrances	15,407	15,281	5,875				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	269,332	237,892	248,555	227,487	174,242	120,997	67,752

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	Health	Contact Name:	Pat Sasaki
Program ID:	HTH 610/ FR	Phone:	586-4579
Name of Fund:	Noise, Radiation and Indoor Air Quality Special Fund	Fund Type (MOF):	B
Legal Authority:	Sec. 342P-7, HRS	Approp. Acct. No.:	S322H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Enhance the capacity of the Noise, Radiation & Indoor Air Quality Branch programs to support operations of mandated program functions and activities; improve statewide education, demonstration and outreach programs; provide training opportunities to ensure the maintenance of professional competence amount professional staff and administrators; and to plan for future growth and emerging needs.

Source of Revenues: Fees collected for radiological technologists / radiation facilities, radiation services, noise permits etc

Current Program Activities/Allowable Expenses:

Implementation of statewide noise, radiation, indoor air quality, air conditioning and ventilation, asbestos and lead programs, including issuance of permits, notifications and variances; licensing and certification of radiological technologists, asbestos and lead abatement contractors; emergency response capabilities; inspections; complaint response; public outreach and education programs; and profession training.

Purpose of Proposed Ceiling Increase(if applicable) Increase operating expenses in FY 13 (0.00/100,000)

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	180,000	180,000	180,000	234,664	279,664	279,664	279,664
Beginning Cash Balance	465,161	555,323	592,465	576,823	468,708	345,257	221,806
Revenues	155,182	126,421	126,549	126,549	126,549	126,549	126,549
Expenditures	85,423	89,279	142,191	234,664	250,000	250,000	200,000
Transfers							
List each by JV# and date	4,320						
	16,083						
Net Total Transfers	20,403			0	0	0	0
Ending Cash Balance	555,323	592,465	576,823	468,708	345,257	221,806	148,355
Encumbrances	21,795	22,137	9,258				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	533,528	570,328	567,565	468,708	345,257	221,806	148,355

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Domestic Violence and Sexual Assault Special Fund  
 Legal Authority: Section 321-1.3, HRS

Contact Name: Leighton Tamura  
 Phone: 733-9073  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 321 H

**Intended Purpose:** See Attachment S 321 H

**Source of Revenues:** See Attachment S 321 H

**Current Program Activities/Allowable Expenses:** See Attachment S 321 H

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$1,874. The resulting proposed FY 13 ceiling would be \$618,585 if the proposal is approved. Note at this time, it is the intent to reduce this special fund ceiling further in the FB 2013-15 to the level of funding availability.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
0							
Appropriation Ceiling	550,000	620,459	613,432	620,459	379,120	379,120	379,120
Beginning Cash Balance	1,264,655	1,339,661	1,002,769	659,876	379,417	340,297	301,177
Revenues	398,576	269,736	364,646	340,000	340,000	340,000	340,000
Expenditures	323,570	606,627	707,539	620,459	379,120	379,120	379,120
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	1,339,661	1,002,769	659,876	379,417	340,297	301,177	262,057
Encumbrances	347,336	300,853	155,824				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	0	2,021,317	504,051	379,417	340,297	301,177	262,057

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
For Submittal to the 2012 Legislature**  
Maternal and Child Health Branch,  
Family Health Services Division

**Name of Fund:** Domestic Violence and Sexual Assault Special Fund (DVSASF)  
**Legal Authority:** Section 321-1.3, HRS  
**Fund Type (MOF):** B  
**Appr'n Acct Code:** S 321 H

**Intended Purpose:** For use by the Department of Health to fund programs or purchases of service supporting/providing domestic violence and sexual violence intervention and/or prevention.

**Source of Revenues:** Fees from birth, marriage, divorce and death certificates; and income tax designations per §235-102.5, HRS.

**Current Program Activities/Allowable Expenses:**

- A. Purchase of Service agreement to the Hawaii State Coalition Against Domestic Violence to provide leadership and oversight including consultation, technical assistance, and training in the implementation of the Domestic Violence Strategic Plan statewide in the Counties of Hawaii, Kauai, Maui, and the City and County of Honolulu.
- B. Community-based public awareness and prevention activities through the Hawaii State Coalition Against Domestic Violence and Hawaii Coalition Against Sexual Assault.
- C. Collection and analysis of statewide surveillance for intimate partner violence and sexual assault modules will be developed for the Hawaii Health Survey.
- D. Purchase of Service agreement to develop, implement, and evaluate curriculum for community based organizations on teen dating violence.
- E. Purchase of Service agreement to develop a database system to house data collected through the Domestic Violence Fatality Review.

Report on Non General Fund Information  
for submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 840/FJ  
 Name of Fund: Electronic Device Recycling Fund  
 Legal Authority: Act 13, SSL 2008

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund type (MOF) B  
 Appropriation Acct. No. S 319 H

Intended Purpose e: The purpose of Act 13, SSL 2008, that established the Electronic Device Recycling Fund was to encourage recycling of electronic devices sold in the State to divert waste and possible hazardous materials components leaching from landfills.  
 Source of Revenues:

Initial registration and annual renewal fees listing all of the manufacturer's brands of covered electronic devices.  
 Current Program Activities/Allowable All activities identified in Act 13 including reviewing and/or approving manufacturer's plans for compliance; development, maintenance & update of a website & toll-free telephone number, and enforcement actions for non-compliance.  
 Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		500,000	500,000	506,577	506,577	506,577	506,577
Beginning Cash Balance	207,536	210,000	391,287	651,968	559,432	466,896	374,360
Revenues	210,000	227,501	307,464	307,464	307,464	307,464	307,464
Expenditures	207,536	46,213	46,783	400,000	400,000	400,000	400,000
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	210,000	391,287	651,968	559,432	466,896	374,360	281,824
Encumbrances	0	13,000	5,322				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	210,000	378,287	646,646	559,432	466,896	374,360	281,824

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH.590  
 Name of Fund: Interdepartmental Transfer  
 Legal Authority: Item E-8, Act 162, 2009 SLH, as amended by Act 180, 2010 SLH

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund type (MOF): U  
 Apprn Acct. No.: S 316 H

**Intended Purpose:** Primarily used as participation in the State Nutrition Assistance Program nutrition education program (SNAP-Ed; formerly called Food Stamp Nutrition Education or FSNE) enables the State to get reimbursements based on non-federal dollars spent for approved nutrition education activities with populations that qualify for the federal nutrition assistance program.

**Source of Revenues:** Interdept'l transfer of US Department of Agriculture (USDA) reimbursements through Department of Human Services

**Current Program Activities/Allowable Expenses:** The funds can only be received and expended for activities approved on a state plan that is submitted prior to the beginning of each federal fiscal year to provide nutrition education to populations that meet the federal SNAP eligibility criteria. USDA provides updated guidance yearly for the development of state plans.

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$3,394 and a reduction of \$4.08+M to lower this U funded ceiling. The resulting proposed FY 13 ceiling & would be \$1,586,451/yr if the proposals are approved.

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	4,700,000	4,700,000	4,943,650	4,673,541	4,673,541	4,673,541	4,673,541		
Beginning Cash Balance	323,685	277,615	96,946	365,468	365,468	365,468	365,468		
Revenues	481,942	540,833	786,497	1,586,451	1,586,451	1,586,451	1,586,451		
Expenditures	528,012	721,503	517,975	1,586,451	1,586,451	1,586,451	1,586,451		
Transfers									
List each by JV# and date									
Net Total Transfers	0	0	0	0	0	0	0		
Ending Cash Balance	277,615	96,946	365,468	365,468	365,468	365,468	365,468		
Encumbrances	950,124	766,089	247,815						
<b>Encumbrances shown for prior years are cumulative.</b>									
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

**Note:** For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 501  
 Name of Fund: Neurotrauma Special Fund  
 Legal Authority: Section 321H-4, HRS

Contact Name: Christie Ferreira  
 Phone: 587-6043  
 Fund type (MOF) B  
 Appropriation Acct. No. S314H

**Intended Purpose:** Funding and contracting for services relating to neurotrauma: for education; assistance to individuals and families to identify and obtain access to services; creation of a registry of neurotrauma injuries within Hawaii; and necessary administrative expenses not to exceed two percent of total amount collected.

**Source of Revenues:** Surcharges levied under Sections 291-11.5, 291-11.6, 291C-12, 291C-12.5, 291C-12.6, 291C-102, 291C-105 and 291E-61, HRS.  
**Current Program Activities/Allowable Expenses:** Contracts in the area of education awareness with 1) Brain Injury Association-Hawaii; 2) University of Hawaii (JABSOM) - Pacific Basin Rehabilitation and Research Center; 3) Rehabilitation Hospital of the Pacific; and 4) University of Hawaii (JABSOM).  
**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

<b>Financial Data</b>									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	1,025,331	1,046,817	1,024,367	1,024,367	1,024,367	1,024,367	1,024,367		
Beginning Cash Balance	2,502,931	2,399,300	3,106,926	2,294,525	2,241,726	2,241,726	2,241,726		
Revenues	906,511	820,062	868,386	870,000	870,000	870,000	870,000		
Expenditures	260,142	112,436	430,787	922,799	870,000	870,000	870,000		
Transfers									
List each by JV# and date	(750,000)								
#JM4299, per Act 192/2010			(1,000,000)						
#JM6244, per Act 124/2011			(250,000)						
Net Total Transfers	(750,000)		(1,250,000)	0	0	0	0		
Ending Cash Balance	2,399,300	3,106,926	2,294,525	2,241,726	2,241,726	2,241,726	2,241,726		
Encumbrances	377,359	1,068,332	1,498,940						
<b>Encumbrances shown for prior years are cumulative.</b>									
Unencumbered Cash Balance	2,021,941	2,038,594	795,585	2,241,726	2,241,726	2,241,726	2,241,726		

**Additional Information:**

Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HTH	Contact Name:	Pat Sasaki
Program ID:	HTH 840	Phone:	586-4579
Name of Fund:	Deposit Beverage Container Special Fund	Fund Type (MOF):	B
Legal Authority:	Sec 342G-104 HRS	Approp. Acct. No.:	S313H

**Intended Purpose:**  
Per Act 176/02, the purpose is to increase participation and recycling rates for specified deposit beverage containers, provide a connection between manufacturing decisions and recycling program management and reduce litter. The program reimburses consumers 5 cents on redeemed glass, plastic and aluminum containers.

**Source of Revenues:**  
Deposit beverage container fee of 5 cents per container.

**Current Program Activities/Allowable Expenses:**  
Activities and allowable expenses include administration, rules development and amendment, program accounting and reporting, and personnel.

**Purpose of Proposed Ceiling Increase (if applicable):** NA

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	71,071,123	71,120,933	71,056,309	71,117,852	71,117,852	71,117,852	71,117,852
Beginning Cash Balance	41,691,871	35,697,705	32,537,388	24,414,552	18,483,237	14,551,922	12,620,607
Revenues	53,950,101	54,331,934	55,068,685	55,068,685	55,068,685	55,068,685	55,068,685
Expenditures	59,944,267	57,492,251	61,891,521	61,000,000	59,000,000	57,000,000	55,000,000
Transfers							
JM4299 dtd 03/29/2011	0		(1,000,000)				
JM6244 dtd 06/23/2011			(300,000)				
Net Total Transfers	0		(1,300,000)	0	0	0	0
Ending Cash Balance	35,697,705	32,537,388	24,414,552	18,483,237	14,551,922	12,620,607	12,689,292
Encumbrances	14,230,413	19,173,052	13,970,326				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	21,467,292	13,364,336	10,444,226	18,483,237	14,551,922	12,620,607	12,689,292

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

Report on Non-General Fund Information  
for Submittal to the 2012 Legislature

Department: Health  
 Prog ID(s): HTH 730  
 Name of Fund: Trauma System Special Fund  
 Legal Authority: Section 321-22.5, 245-15, 245-3, 291-, HRS

Contact Name: Terry Joyce  
 Phone: 733-9217  
 Fund type (MOF) B  
 Appropriation Acct. No. S 311 H

Intended Purpose: The special fund is used by the department to support the continuing development and operation of a comprehensive state trauma system.  
 Source of Revenues: Tax imposed pursuant to Section 245-15 and 245-3, HRS. Fines/surcharges imposed pursuant to Section 291-, HRS (Act 231, SLH 2007).  
 Current Program Activities/Allowable Expenses: Personnel costs, costs of under-compensated and uncompensated trauma care incurred by hospitals.  
 Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	6,882,307	6,882,307	6,865,278	6,876,371	6,876,371	6,876,371	6,876,371
Beginning Cash Balance	2,079,705.00	5,595,984	8,098,416	8,043,493	7,700,575	7,357,656	13,461,596
Revenues	4,722,389	6,840,213	6,510,088	6,533,453	6,533,453	12,980,311	12,980,311
Expenditures	1,206,110	4,337,782	5,565,011	6,876,371	6,876,371	6,876,371	6,876,371
Transfers							
JM6244 dtd 06/23/2011	0	0	(1,000,000)				
Net Total Transfers	0	0	(1,000,000)	0	0	0	0
Ending Cash Balance	5,595,984	8,098,416	8,043,493	7,700,575	7,357,656	13,461,596	19,565,536
Encumbrances	3,938,828	3,908,537	1,859,967	0	0	0	0
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	1,657,156	4,189,878	6,183,526	7,700,575	7,357,656	13,461,596	19,565,536

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>Health</u>	Contact Name:	<u>Keith R. Ridley</u>
Prog ID(s):	<u>HTH 720</u>	Phone:	<u>692-7227</u>
Name of Fund:	<u>Office of Health Quality Assurance Special Fund</u>	Fund type (MOF):	<u>B</u>
Legal Authority	<u>Section 321-1.4, HRS</u>	Appropriation Acct. No.:	<u>S 310 H</u>

**Intended Purpose:**  
The Hospital and Medical Facilities special fund was enacted in the 1999 Legislature and amended in the 2002 Legislature to allow for deposit of all monies collected by the department in licensing fees and penalties to be expended to assist in offsetting educational program expenses to enhance the capacity of the program to improve public outreach efforts and consultations to industries, educate the public, department staff and providers by the Office of Health Care Assurance (OHCA).

**Source of Revenues:**  
Licensing fees and penalties. The amount of penalties are generally small. Licensing fees will be created through the administrative rules process, which may take several months to implement and barring legislative intervention resulting from concerns raised by healthcare facility operators. Anticipate licensing fees implementation by FYE 2012.

**Current Program Activities/Allowable Expenses:**  
OHCA has the responsibility of managing the State licensure and Federal certification of medical and health care facilities, agencies and services provided throughout the State in order to ensure acceptable standards of care are provided.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable.

		Financial Data						
		FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		406,000	406,000	406,000	406,000	406,000	406,000	406,000
Beginning Cash Balance		4,280	5,792	6,871	7,372	7,372	7,372	7,372
Revenues		1,624	1,161	560	5,000	25,000	50,000	75,000
Expenditures		112	82	59	5,000	25,000	50,000	75,000
Transfers								
List each by JV# and date								
Net Total Transfers				0	0	0	0	0
Ending Cash Balance		5,792	6,871	7,372	7,372	7,372	7,372	7,372
Encumbrances		200	200	100				
Encumbrances shown for prior years are cumulative.								
Unencumbered Cash Balance		5,592	6,671	7,272	7,372	7,372	7,372	7,372
<b>Additional Information:</b>								
Amount Req. for Bond Conveyance					0	0	0	0
Amount from Bond Proceeds					0	0	0	0
Amount Held in CODs, Escrow Accounts, or Other Investments					0	0	0	0

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Romala Sue Radcliffe
Prog ID(s):	HTH 906	Phone:	587-0788
Name of Fund:	State Health Planning and Development Fund	Fund type (MOF) B	
Legal Authority	Section 323D-12.6 HRS	Appropriation Acct. No. S 309 H	

**Intended Purpose:** Support expenses associated with Agency duties mandated by Chapter 323D HRS.

**Source of Revenues:** Certificate of Need application fees.

**Current Program Activities/Allowable Expenses:** Expenses associated with the administration of the State's Certificate of Need (CON) program as mandated in chapter 323D HRS. Expenses associated with maintaining and revising the States Health Plan as mandated in chapter 323D HRS. Expenses associated with Act 219 SLH 2007 that requires all public reviews related to CON applications for Maui to be heard on Maui instead of Honolulu.

**Purpose of Proposed Ceiling Increase (if applicable):** NA  
Proposed ceiling increase in FY 13 (\$119,763) and beyond to have SHPDA Special Fund to contribute to SHPDA Operating Expenses.

		Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)	
Appropriation Ceiling	114,000	114,000	114,000	114,000	233,763	233,763	233,763	
Beginning Cash Balance	434,054	201,781	201,656	222,505	228,505	184,893	156,130	
Revenues	48,958	19,811	52,628	45,000	130,000	130,000	130,000	
Expenditures	281,231	19,935	31,780	39,000	158,763	158,763	158,763	
Transfers								
List each by JV# and date								
Net Total Transfers	0			0	0	0	0	
Ending Cash Balance	201,781	201,656	222,505	228,505	199,742	156,130	127,367	
Encumbrances	13,922	5,000	1,066					
Unencumbered Cash Balance	187,859	196,656	221,439	228,505	199,742	156,130	127,367	

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 141  
 Name of Fund: Public Health Nursing Services Special Fund  
 Legal Authority: HRS Sect. 321-432 (Act. 149/SLH 2002)

Contact Name: Wayne Kotaki  
 Phone: 832-5706  
 Fund type (MOF) B  
 Appropriation Acct. No. S 308 H

**Intended Purpose:**

To receive Medicaid reimbursements from the Department of Human Services (DHS) for case management services provided to families of medically fragile children. The department shall expend funds to provide staff training in case management services in collaboration with the DHS Medicaid Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program.

**Source of Revenues:**

Medicaid reimbursements from the Department of Human Services for case management services provided to families of medically fragile children.

**Current Program Activities/Allowable Expenses:**

Funds to be used to provide case management services and staff training on caring for the medically fragile/technology dependent children and other training for the preparation of transitioning students from home care, to the Department of Education.

Currently the private sector is handling all the Early and Periodic Screening Diagnosis and Treatment (EPSDT) case management cases. Public Health Nursing is the provider of last resort.

**Purpose of Proposed Ceiling Increase (if applicable):**

Not applicable.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	90,720	90,720	90,720	90,720	90,720	90,720	90,720
Beginning Cash Balance	10,575	19,967	17,680	16,158	16,158	16,158	16,158
Revenues	9,535	148	0	5,000	5,000	5,000	5,000
Expenditures	143	2,435	1,522	5,000	5,000	5,000	5,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	19,967	17,680	16,158	16,158	16,158	16,158	16,158
Encumbrances	50	50	900				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	19,917	17,630	15,258	16,158	16,158	16,158	16,158

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 440  
 Name of Fund: Drug Demand Reduction Assessments Special Fund  
 Legal Authority: Section 706-650(3), HRS

Contact Name: Phillip Nguyen  
 Phone: 692-7515  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 307 H

**Intended Purpose:** Deposits to the Drug Demand Reduction Assessments (DDRA) Special Fund are intended "to supplement drug treatment and other drug demand reduction programs." The DDRA Special Fund allows additional resources to be committed to support needed alcohol and substance abuse treatment services to individuals at risk of further involvement in the criminal justice and correctional system. Also, as the State's "Driving Under the Influence (DUI)" rate continues to increase, it is vital that DDRA funds be used to develop and implement a range of strategies that directly addresses this important community issue.

**Source of Revenues:** Impositions of monetary assessments in cases involving persons convicted of an offenses related to drugs and intoxicating compounds under Part IV of Chapter 712, HRS.

**Current Program Activities/Allowable Expenses:** Current services funded by the DDRA Special Fund provide adult substance abuse treatment services to offenders referred by the Intake Service Center on the island of Oahu (i.e., Oahu Community Correctional Center).

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include an increase to the ceiling by \$200k because of anticipated increased revenues. The resulting proposed FY 13 ceiling and beyond would be \$500,000/yr if the proposal is approved.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Beginning Cash Balance	1,254,041	726,857	900,805	538,715	738,715	738,715	738,715
Revenues	686,729	599,189	625,910	500,000	500,000	500,000	500,000
Expenditures	213,913	425,241	288,000	300,000	500,000	500,000	500,000
Transfers							
	(1,000,000)						
JM6244 dtd 06/23/2011			(700,000)				
Net Total Transfers	(1,000,000)		(700,000)	0	0	0	0
Ending Cash Balance	726,857	900,805	538,715	738,715	738,715	738,715	738,715
Encumbrances	158,786	33,542	0				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	568,071	867,263	538,715	738,715	738,715	738,715	738,715

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non General Fund Information  
for submittal to the 2012 Legislature

Department: HEALTH Contact Name: Peter Galla  
 Prog ID(s): HTH 460 Phone: 733-9866  
 Name of Fund: TITLE XIX Med QUEST Carveout/General Outpatient  
 Legal Authority: Section 334-115.HRS Fund type (MOF) B  
 Appropriation Acct. No. S 306 H

Intended Purpose: To deposit revenues collected from treatment services rendered by mental health and substance abuse programs operated by the state.

Source of Revenues: Investment pool interest, reimbursement through DHS for administrative cost claims, reimbursement for Medicaid eligible current services, and refund/reimbursement of prior period expenditures. In FY2011, CAMHD is estimating \$95,000.00 in investment pool, \$10,500,000.00 in fee-for-service reimbursement from Medicaid and \$1,432,237.00 in refund/reimbursement of prior period expenditures. In FY2012 and 2013 investment pool will drop to \$85,000.00, random moment survey at \$1,300,000.00, refund/reimbursement of prior period expenditures at \$100,000.00 and fee-for-service reimbursement Medicaid will remain the same.

Current Program Activities/Allowable Expenses: Program Activities include assuring a comprehensive array of mental health services for children and adolescents as well as the funding of salaries for Quality Assurance Specialists at the CAMHD Family Guidance Centers.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	18,636,965	21,393,039	17,377,329	15,033,910	14,985,824	14,985,824	14,985,824
Beginning Cash Balance	12,328,080	5,897,504	3,524,636	2,430,558	1,162,595	1,061,529	960,463
Revenues	14,905,830	15,042,379	11,286,652	11,275,000	11,275,000	11,275,000	11,275,000
Expenditures	20,660,575	17,415,247	11,822,767	12,542,962	11,376,066	11,376,066	11,376,066
Transfers							
List each by JV# and date	(675,831)						
		3,805,610					
		(3,805,610)					
Net Total Transfers	(675,831)	268,056	0	0	0	0	0
Ending Cash Balance	5,897,504	3,524,635	2,988,520	1,162,595	1,061,529	960,463	859,397
Encumbrances	0	980,684	557,962	0			
Unencumbered Cash Balance	5,897,504	2,543,951	2,430,558	1,162,595	1,061,529	960,463	859,397

\*\*\*wrong beginning balance

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Gordon Takaki  
 Prog ID(s): HTH 560 Phone: 733-8365  
 Name of Fund: Community Health Centers Special Fund Fund type (MOF): B  
 Legal Authority: Section 321-1.65, HRS Appropriation Acct. No.: S 305 H

**Intended Purpose:** Funds to be used by the Department of Health for the operations of Federally Qualified Health Centers (FQHCs).  
**Source of Revenues:** Cigarette tax assessed and collected pursuant to Section 245-3 (a), HRS.  
**Current Program Activities/Allowable Expenses:** (1) Purchase of service (POS) contracts to 13 FQHCs to provide medical (perinatal, pediatric, adult primary care) & support services (svcs) to un- & under-insured individuals that are at or below 250% of the federal poverty level. Optional svcs include behavioral health care, dental treatment, & pharmaceutical svcs. (2) POS contract to Hana Health (an FQHC) for the provision of urgent care (24/7), & for comprehensive primary care svcs. (3) POS contract to Waiānae Coast Comprehensive Health Ctr (an FQHC) for the provision of 24-hr emergency room svcs.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

		Financial Data					
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		6,591,526	8,591,526	8,591,526	8,591,526	8,591,526	8,591,526
Beginning Cash Balance	0	2,021,317	4,725,035	4,136,196	4,294,670	4,453,144	4,361,618
Revenues	2,021,317	6,753,856	6,544,365	6,750,000	6,750,000	10,500,000	10,500,000
Expenditures	0	4,050,138	7,133,205	6,591,526	6,591,526	10,591,526	10,591,526
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	2,021,317	4,725,035	4,136,196	4,294,670	4,453,144	4,361,618	4,270,092
Encumbrances	0	1,672,882	1,455,033				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	0	2,021,317	2,681,163	4,294,670	4,453,144	4,361,618	4,270,092

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Hawaii Birth Defects Special Fund  
 Legal Authority: Section 321-426, HRS

Contact Name: Paul Takishita  
 Phone: 733-9062  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 304 H

**Intended Purpose:** This fund is used for payment of its lawful operating expenditures, including indirect costs.

**Source of Revenues:** \$10 of each marriage license fee collected by the Hawaii State Department of Health is deposited to this special fund.

**Current Program Activities/Allowable Expenses:** This fund enables the State to have a continuous, reliable, and timely statewide information and monitoring source for ascertaining the number of births with specific disabilities and abnormalities due to birth defects, trends, and changes over time.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	395,000	395,000	369,914	395,000	395,000	395,000	395,000
Beginning Cash Balance	741,162	730,762	850,292	928,406	908,406	863,406	793,406
Revenues	237,139	266,614	254,515	280,000	280,000	280,000	280,000
Expenditures	247,539	147,084	176,401	300,000	325,000	350,000	375,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	730,762	850,292	928,406	908,406	863,406	793,406	698,406
Encumbrances	116,715	99,332	85,919				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	614,047	750,960	842,487	908,406	863,406	793,406	698,406

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Newborn Metabolic Screening Special Fund  
 Legal Authority: Sec 321-291, HRS

Contact Name: Paul Takishita  
 Phone: 733-9062  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 302 H

**Intended Purpose:** This fund is used for payment of its lawful operating expenditures, including, but not limited to laboratory testing, follow-up testing, educational materials, continuing education, quality assurance, equipment, and indirect costs.

**Source of Revenues:** Per the Hawaii Administrative Rules, the amount collected for each metabolic screening (testing) kit sold in Hawaii (current charge per kit is \$55) is deposited to this special fund.

**Current Program Activities/Allowable Expenses:** The Newborn Metabolic Screening Program (NBMSp) has statewide responsibilities for assuring that infants born in the State of Hawaii are satisfactorily tested for 32 disorders which can cause mental and growth retardation and even death, if not detected and treated early in the newborn period. NBMSp tracks and follows-up to assure that infants with detected diseases are provided with appropriate and timely treatment.

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$18,853. The resulting proposed FY 13 ceiling and beyond would be \$1,234,569/yr if the proposal is approved.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,218,123	1,253,422	1,222,963	1,253,422	1,253,422	1,253,422	1,253,422
Beginning Cash Balance	945,851	899,737	1,145,827	1,466,310	1,545,610	1,568,349	1,611,961
Revenues	1,027,187	1,166,465	1,127,161	1,120,000	1,120,000	1,147,500	1,352,500
Expenditures	1,073,301	920,374	806,679	1,040,700	1,097,261	1,103,888	1,105,888
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	899,737	1,145,828	1,466,310	1,545,610	1,568,349	1,611,961	1,858,573
Encumbrances	225,573	206,037	465,349				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	674,164	939,790	1,000,961	1,545,610	1,568,349	1,611,961	1,858,573

**Additional Information:**

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							





**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Leighton Tamura  
 Prog ID(s): HTH 560 Phone: 733-9073  
 Name of Fund: Affordable Care Act (ACA) Maternal, Infant & Early Childhood Home Visiting Prog. Fund type (MOF): N  
 Legal Authority: H.R. 3590: Patient Protection and Affordable Care Act Title I, Subtitle L, Section 2951. Section 511 is added to Title V of the Social Security Act. Apprn Acct. No.: S 269 H

**Intended Purpose:** 1) Strengthen and improve coordination of services for "at risk" communities; and 2) establish state grant program for "maternal, infant and early childhood home visitation programs" for eligible families.

**Source of Revenues:** U.S. Department of Health and Human Services, Health Resources Services Administration (HRSA), Maternal and Child Health (MCH) block grant program

**Current Program Activities/Allowable Expenses:** The program aims to: (1) adhere to a clear, consistent model grounded in empirically-based knowledge related to home visiting and linked to the benchmark areas; (2) employ well-trained and competent staff such as nurses, social workers, child development specialists, or other well-trained staff; (3) maintain high quality supervision; (4) demonstrate organizational capacity; (5) establish appropriate linkages and referrals; and (6) monitor program fidelity.

**Purpose of Proposed Ceiling Increase (if applicable):** Currently this non-appropriated grant is operating under a Gov's approval with the budget period ending 9/30/2012. The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include including this non-appropriated grant under HTH 560 (S 206 H) beginning FY 13.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance	0	0	0	470	470	470	470
Revenues		0	43,048	734,727			
Expenditures		0	42,579	734,727			
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	0	0	470	470	470	470	470
Encumbrances			191,434				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Caroline Cadirao  
 Prog ID(s): HTH 904 Phone: 586-7267  
 Name of Fund: Chronic Disease Self Management Program ARRA Fund type (MOF) N  
 Legal Authority 42 USC 241; 42 CFR 52; P.L. 111-5 Appropriation Acct. No. S 268 H

Intended Purpose: Expand the reach of the evidence-based Chronic Disease Self-Management Program (CDSMP) to 13 more communities with older adults having chronic illnesses including those with low income and/or limited English speaking proficiency.

Source of Revenues: U.S. Administration on Aging

Current Program Activities/Allowable Expenses: CDSMP equipment and supplies; stipend and mileage reimbursement for CDSMP certified Lay Leaders and Master Trainers; training costs

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	75,000			
Beginning Cash Balance				761	761	0	0
Revenues		26,374	26,374	75,000			
Expenditures		25,613	25,613	75,000			
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	0	761	761	0	0	0
Encumbrances		138,324	166,216				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	761	0	0	0
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: John Hunt  
 Prog ID(s): HTH 907 Phone: 241-3497  
 Name of Fund: ARRA- Communities Putting Prevention to Work Fund type (MOF) V  
 Legal Authority: 42 USC 241; 42 CFR 52 Appropriation Acct. No. S 267 H

**Intended Purpose:**  
Implement prevention strategies to increase physical activity and nutrition in Kauai and Maui Counties.

**Source of Revenues:**  
Center for Disease Control and Prevention, Health and Human Services .

**Current Program Activities/Allowable Expenses:**  
Working with subcontractors in both counties to make policy change, infrastructure improvements and social norm changes regarding improving the level of physical activity and nutrition services available to the general public.

**Purpose of Proposed Ceiling Increase (if applicable):**  
Not applicable. This is a non-appropriated grant.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0	0			
Beginning Cash Balance		0	0	19,791			
Revenues		12,481	1,042,549	1,136,928			
Expenditures		12,481	1,022,758	1,136,928			
Transfers							
List each by JV# and date							
Net Total Transfers			0	0			
Ending Cash Balance		0	19,791	19,791			
Encumbrances		8,135	1,262,634				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance		N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: Health  
 Program ID: HTH 590 KK  
 Name of Fund: ARRA -Healthy Promotion and Surveillance-Component III  
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund Type (MOF): V  
 Apprn Acct. No.: S 266 H

**Intended Purpose:**

To create jobs, and to expand the existing program to promote wellness and prevent chronic disease through state-wide and local policy and systems change approaches.

**Source of Revenues:** ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention  
**Current Program Activities/Allowable Expenses:**

Expand promotion and reach of the Hawaii Tobacco Quitline to increase the number of people who successfully quit smoking.

**Purpose of Proposed Ceiling Increase (If applicable):** Gov's approval to expend dated 4/7/2010 but no ceiling increase requested as this is a one time grant where the funding period ends on 2/3/2012.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	1,292	3,045	241,354			
Expenditures	0	1,292	3,045	241,354			
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	15,000	0			
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note:** For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: Health  
 Program ID: HTH 590  
 Name of Fund: ARRA -Healthy Promotion and Surveillance-Component I  
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund Type (MOF): V  
 Apprn Acct. No.: S 265 H

**Intended Purpose:** To create jobs, and to expand the existing program that promotes wellness and prevention of chronic disease through state-wide and local policy and systems change approaches.

**Source of Revenues:** ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention

**Current Program Activities/Allowable Expenses:** To further nutrition-access/support breastfeeding policy change and maternity care practices and increase the number of hospitals across the state that are Baby-Friendly certified. Also, introduce and pass worksite wellness liability legislation and align state and county policies and comply with new Federal Drug Administration Tobacco Control Act.

**Purpose of Proposed Ceiling Increase (if applicable):** Gov's approval to expend dated 4/7/2010 but no revenues/expenditures were made in FY 10. No ceiling increase requested as this is a one time grant where the funding period ends on 2/3/2012.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0			
Beginning Cash Balance	0	0	0	4,000	0	0	0
Revenues	0	0	104,297	210,356			
Expenditures	0	0	100,297	214,356			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	0	0	4,000	0	0	0	0
Encumbrances	0		201,431	0			
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 720  
 Name of Fund: ARRA Ambulatory Surgical Center Healthcare-Associated Infection Prevention Initiative  
 Legal Authority: \_\_\_\_\_

Contact Name: Keith R. Ridley  
 Phone: 692-7227  
 Fund type (MOF): V  
 Appropriation Acct. No. S-264-H

**Intended Purpose:**

Additional funding during federal FY10 to allow for the completion of onsite certification surveys of 4 additional ambulatory surgical centers under the Medicare program to determine compliance with new infection control requirements.

**Source of Revenues:** Federal stimulus money.

**Current Program Activities/Allowable Expenses:** ARRA moneys were allowed to carry-over to federal FY11. Most money unspent due to staffing shortages to conduct the additional surveys originally intended.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable. Non-appropriated funds. Funding period ended 9/30/11.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0	0			
Beginning Cash Balance			0	0	0	0	0
Revenues			4,760				
Expenditures			4,760				
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			0	0	0	0	0
Encumbrances			0				
Encumbrances shown for prior years are cumulative							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0
<b>Additional Information:</b> Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>HEALTH</u>	Contact Name:	<u>Nancy Moser</u>
Prog ID(s):	<u>HTH 904</u>	Phone:	<u>586-7309</u>
Name of Fund:	<u>Hawaii's Community Living Project</u>	Fund type (MOF) N	
Legal Authority	<u>42 USC 241; 42 CFR 52</u>	Appropriation Acct. No.	<u>S 263 H</u>

**Intended Purpose:**

Conduct a pilot project to assist individuals who are lacking financial resources but not Medicaid eligible, and are at functional risk of nursing home placement, to remain living in their homes and avoid impoverishment.

**Source of Revenues:**

U.S. Administration on Aging

**Current Program Activities/Allowable Expenses:**

Establish components to support a participant-directed option to purchase home and community based services; financial management system and coaching service to support participants as employers of their own support staff; fund individual's monthly budgets based on person-centered support plans

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Appropriation Ceiling		0	0	118,860	118,860	118,860	118,860
Beginning Cash Balance		0	19,347	761	761	761	761
Revenues		22,423	34,798	118,860	118,860	118,860	118,860
Expenditures		3,076	53,383	118,860	118,860	118,860	118,860
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	19,347	761	761	761	761	761
Encumbrances		115,640	256,456				
Unencumbered Cash Balance	N/A	N/A	N/A	761	761	761	761
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Caroline Cadirao
Prog ID(s):	HTH 904	Phone:	586-7267
Name of Fund:	Aging and Disability Resource Center Expansion and Hospital Discharge Planning Model	Fund type (MOF):	N
Legal Authority:	42 USC 241; 42 CFR 52; Section 1110 SS Act	Appropriation Acct. No.:	S 262 H

Intended Purpose 1) Develop a hospital discharge planning model that meaningfully engages and solicits patient input and participation and maximizes the opportunity for Medicaid patients to return home with home and community based supports upon discharge  
 2) Establish highly visible and trustworthy Aging and Disability Resource Centers that are easily accessible to the public and responsive to their needs for information and linkages to long term care options

Source of Revenues:  
 Centers for Medicare and Medicaid Services and Administration on Aging

Current Program Activities/Allowable Expenses:  
 Program coordination contractual expense; personnel; travel; MIS software and hardware; evaluation

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	145,875	145,875	145,875	18,263
Beginning Cash Balance		30,762	30,762	18,263	18,263	18,263	18,263
Revenues		40,770	137,345	145,875	145,875	145,875	
Expenditures		10,008	149,843	145,875	145,875	145,875	
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	30,762	18,263	18,263	18,263	18,263	18,263
Encumbrances		313,192	422,233				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	18,263	18,263	18,263	18,263
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Nancy Moser  
 Prog ID(s): HTH 904 Phone: 586-7309  
 Name of Fund: Home-Delivered Meals ARRA Fund type (MOF) V  
 Legal Authority 42 USC 241; 42 CFR 52; P.L. 111-5 Appropriation Acct. No. S 259 H

Intended Purpose: Deliver meals to homes of homebound older adults aged 60 or older

Source of Revenues: U.S. Administration on Aging

Current Program Activities/Allowable Expenses: Meals that meet the specifications of the Older Americans Act, Title III Part C2 as amended and associated expenses to produce and deliver meals

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0	0	0	0	0
Beginning Cash Balance		0	0	0	0	0	0
Revenues		92,396	67,604	0	0	0	0
Expenditures		92,396	67,604	0	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	0	0	0	0	0	0
Encumbrances		67,604					
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0
Additional Information:	<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Ellen Matoi  
 Prog ID(s): HTH 560 Phone: 586-9305  
 Name of Fund: ARRA - Special Supp. Nutrition Program for WIC Fund type (MOF): V  
 Legal Authority: PL 111-5 Appropriation Acct. No.: S 258 H

**Intended Purpose:** The Technology grant would allow EIC to procure contracted services to: 1) conduct a feasibility study of transferring other WIC information systems including State Agency Models; 2) develop the Implementation Advance Planning Document; and 3) develop a Request for Proposal for the replacement WIC information system.

**Source of Revenues:** U.S. Department of Agriculture, Food & Nutrition Service

**Current Program Activities/Allowable Expenses:** Hawaii WIC is currently contracting with Burger Carroll & Assoc. (BCA) to conduct the feasibility study/cost benefit analysis. Total contract to BCA is \$124,386.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable but program got no cost extension to this ARRA grant NTE 9/28/2012.

Financial Data							
0	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance		0	0	0	0	0	0
Revenues		10,000	39,755	74,631			
Expenditures		10,000	39,755	74,631			
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances		114,386	74,631				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
<b>Additional Information:</b>							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: <u>Health</u>	Contact Name: <u>Lola Irvin</u>
Program ID: <u>HTH 590</u>	Phone: <u>586-4488</u>
Name of Fund: <u>Healthy Hawaii Initiative</u>	Fund Type (MOF): <u>N</u>
Legal Authority: <u>Sections 301A, 311BC, &amp; 317K2 of the PHS Act</u>	Apprn Acct. No.: <u>S 257 H</u>

**Intended Purpose:** Provide public education and health programs in nutrition, physical activity and obesity prevention.

**Source of Revenues:** US Department of Health and Human Services, Centers for Disease Control and Prevention

**Current Program Activities/Allowable Expenses:** Development of comprehensive community campaign that promotes increased physical activity and, or healthy eating. Using existing surveillance data from the Hawaii Behavior Risk Factor Surveillance, HHI compared the health status of communities on Oahu and a target community was identified for implementing physical activity and healthy eating programs. Plans for the next phase includes conducting further assessments on nutrition resources in the targeted community and conducting an observational assessment of resources for physical activity and implementing collaborative nutrition/physical activity related programs.

**Purpose of Proposed Ceiling Increase (If applicable):** This previously non-appropriated grant has been incorporated into HTH 590 (S 225 H) beginning of FB 11-13 pursuant to Act 164/SLH 2011.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	16,578	6,690	0	0	0
Revenues	0	62,724	208,097	267,148	0	0	0
Expenditures	0	46,146	217,986	273,838	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	0	16,578	6,690	0	0	0	0
Encumbrances	0	151,937	273,838	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

**Additional Information:** **Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>Health</u>	Contact Name:	<u>Pat Sasaki</u>
Program ID:	<u>HTH 610 /FR</u>	Phone:	<u>586-4579</u>
Name of Fund:	<u>Indoor Air Quality</u>	Fund Type (MOF):	<u>N</u>
Legal Authority:	<u>Sec. 121-411 to 413 and 321-11(21), HRS</u>	Approp. Acct. No.:	<u>S255H368</u>

Intended Purpose (including purpose of proposed ceiling increase, if applicable):  
To establish an indoor air quality program within the Department of Health; and provide information and education material regarding indoor air pollution to the managers, owners, and occupants of publicly-owned buildings, and assist managers, owner occupants of publicly-owned buildings to identify, assess, and correct indoor air pollution problems.

Source of Revenues: Clean Air Section 105 grant for Indoor Air

Current Program Activities/Allowable Expenses:  
Planning and development of a comprehensive indoor air quality program; including public outreach and networking. Develop and implement staff training in indoor air quality. Develop informational brochures on indoor air pollutants, health risks and health effects. Implement statewide educational programs on indoor air quality for schools.

Purpose of Proposed Ceiling Increase (if applicable) NA

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	594,682	594,682	594,682	594,682	594,682	594,682	594,682
Beginning Cash Balance	51,424	48,115	50,766	44,482	44,482	44,482	44,482
Revenues	462,218	388,503	415,807	594,682	594,682	594,682	594,682
Expenditures	465,527	416,286	422,091	594,682	594,682	594,682	594,682
Transfers							
JS3194 dtd 12/29/2009		14,371					
JS3736 dtd 02/04/2010		15,045					
JS3848 dtd 02/16/2010		1,018					
Net Total Transfers	0	30,434		0	0	0	0
Ending Cash Balance	48,115	50,766	44,482	44,482	44,482	44,482	44,482
Encumbrances	519	908	700				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	44,482	44,482	44,482	44,482
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department:	HTH	Contact Name:	Pat Sasaki
Program ID:	HTH 840/FH	Phone:	588-4579
Name of Fund:	Drinking Water Revolving Funds - ARRA	Fund Type (MOF):	V
Legal Authority:	Act 162 SLH 2009	Approp. Acct. No.:	S 254 H

Intended Purpose:

To implement ARRA funding of Drinking Water Revolving Loan Fund construction activities.  
Source of Revenues:  
ARRA

Current Program Activities/Allowable Expenses:

Construction loans oversight, management and completion, inspections, data management and reporting, financial report preparation and reporting, and completion of loan payment requests.

Purpose of Proposed Ceiling Increase (if applicable): Request ceiling to provide oversight, management, completion and reporting of ARRA-funded construction.  
3,500,000 V in FY12 and 3,500,000 V in FY13

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		20,000,000	9,900,000				
Beginning Cash Balance		0	0	0	0	0	0
Revenues		10,916,160	7,426,770				
Expenditures		10,916,160	7,426,770				
Transfers							
List each by JV# and date							
Net Total Transfers		0			0	0	0
Ending Cash Balance		0	0				
Encumbrances							
Encumbrances shown for prior years are cumulative.		8,583,840	1,157,020				
Unencumbered Cash Balance		N/A	N/A	0	0	0	0
Additional Information:	Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HTH  
 Program ID: HTH 840  
 Name of Fund: Leaking Underground Storage Tank ARRA  
 Legal Authority: Act 162 SLH 2009

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): V  
 Approp. Acct. No. S 253 H

Intended Purpose:

To implement requirements of ARRA-funded Leaking Underground Storage Tank activities in 840 FJ Solid and Hazardous Waste Branch.  
 Source of Revenues:  
 ARRA

Current Program Activities/Allowable Expenses:

Contracts oversight, technical assistance, and required federal ARRA reporting.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	1,257	12,755	12,755	12,755	12,755
Beginning Cash Balance		36,315	413,398				
Revenues		35,058	401,900				
Expenditures							
Transfers							
List each by JV# and date		0					
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	0	1,257	12,755	12,755	12,755	12,755	12,755
Encumbrances		112,093	101,437				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	12,755	12,755	12,755	12,755

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

Additional Information:

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 840 FF  
 Name of Fund: ARRA State Clean Diesel Grant Program  
 Legal Authority: PL 109-58

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund type (MOF): V  
 Appropriation Acct. No.: S 252 H

**Intended Purpose:** Reduce diesel emissions by retrofitting vehicles

**Source of Revenues:** U.S. Environmental Protection Agency

**Current Program Activities/Allowable Expenses:** Reduce diesel emissions by targeting fleet vehicles, including school vehicles, for certified diesel retrofit technologies, or vehicle replacement

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	0	0	0	0
Revenues			1,034,733	650,000			
Expenditures			1,034,733	650,000			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			0	0	0	0	0
Encumbrances			0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Note:** For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

<b>Additional Information:</b>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Tammie Wong  
 Prog ID(s): HTH 131 Phone: 587-6599  
 Name of Fund: ARRA - Epi & Lab Capacity - Healthcare-Associated Infections Fund type (MOF) V  
 Legal Authority: 42 USC 241; 42 CFR 52; ARRA Appropriation Acct. No. S 251 H

Intended Purpose: To build and improve state health department workforce, training, and tools to draft the state healthcare-associated infection (HAI) prevention plan.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using American Recovery and Reinvestment Act funds.

Current Program Activities/Allowable Expenses: Develop an HAI prevention program, establish baseline HAI data for the state, and support prevention collaboratives to undertake prevention activities or initiatives.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable. **This is a non-appropriated federal grant.**

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012* (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	0	0	0	0	0	0	0		0
Beginning Cash Balance		0	108	750	750	750	750		750
Revenues		19,000	92,203	291,773					
Expenditures		18,892	91,561	291,773					
Transfers									
List each by JV# and date									
Net Total Transfers			0	0	0	0	0		0
Ending Cash Balance		108	750	750	750	750	750		750
Encumbrances		9,828	30,840						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	N/A	N/A	N/A	750	750	750	750		750
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).									
Additional Information:									
Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Tammie Wong  
 Prog ID(s): HTH 131 Phone: 587-6599  
 Name of Fund: Public Health Emergency Response Fund type (MOF): N  
 Legal Authority: Public Health Service Act, Section 317 A & E Appropriation Acct. No. S 250 H

Intended Purpose: To prepare for and respond to an influenza pandemic.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention.

Current Program Activities/Allowable Expenses: The two focus areas for activities are 1) vaccination, antiviral distribution/dispensing and administration, and community mitigation, and 2) laboratory, epidemiology, and surveillance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable. **This is a non-appropriated federal grant.**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012* (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance		0	32,430	51,907	0	0	0
Revenues		2,490,800	1,115,010	732,881			
Expenditures		2,458,370	1,095,533	732,881			
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	32,430	51,907	51,907	0	0	0
Encumbrances			760,963				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	51,907	0	0	0
<u>Additional Information:</u> Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Tammie Wong  
 Prog ID(s): HTH 131 Phone: 587-6599  
 Name of Fund: ARRA - Immunization - Reaching More Children and Adults Fund type (MOF) V  
 Legal Authority: Public Health Service Act, Section 317; ARRA Appropriation Acct. No. S 249 H

Intended Purpose: To increase the number of children and adults vaccinated against vaccine-preventable diseases.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using American Recovery and Reinvestment Act funds.

Current Program Activities/Allowable Expenses: These funds provide support for the statewide school-based influenza vaccination program, "Stop Flu at School" (SFAS). Specifically, the grant funds contracted nursing services to administer vaccines at SFAS clinics and four temporary positions to assist with administrative and logistical planning, coordinating and distributing medical and other clinic supplies, collecting and processing data, and preparing reports.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable. **This is a non-appropriated federal grant.**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012* (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0				
Beginning Cash Balance		0	166	0	0	0	0
Revenues		280,101	272,207	20,120			
Expenditures		279,935	272,373	20,120			
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance		166	(0)	(0)	(0)	(0)	(0)
Encumbrances		175,646					
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0
<u>Additional Information:</u> Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: ARRA - Early Intervention  
 Legal Authority: P.L. 105-17 & 111-5

Contact Name: Ellen Matoi  
 Phone: 586-9305  
 Fund type (MOF): V  
 Appropriation Acct. No.: S 246 H

**Intended Purpose:** To improve early intervention services and results for infants and toddlers with disabilities.

**Source of Revenues:** U.S. Department of Education, Office of Special Education Programs

**Current Program Activities/Allowable Expenses:** To fund the provision of early intervention services with Purchase of Services Contracts, procurement of computer-related and other infrastructure equipment, training, and other required activities.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable but program got no cost extension to this ARRA grant NTE 9/30/2011.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		2,139,843	0	0			
Beginning Cash Balance		0	2,807	900	522	522	522
Revenues		1,125,810	1,071,154	201,331			
Expenditures		1,123,003	1,073,061	201,708			
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	0	2,807	900	522	522	522	522
Encumbrances		927,457	99,472	0			
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note:** For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 495  
 Name of Fund: see source of revenues  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) N  
 Appropriation Acct. No. S 245 H

**Intended Purpose:**

The purpose of the various grants is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

**Source of Revenues:**

1) Olmstead Financial Support Award; 2) Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement; 3) Hawaii Mental Health Transformation State Incentive Grant; 4) The Hawaii Multicultural Action Initiative; and 5) Mental Health Transformation Grant, implementing a Trauma-Informed System of Care.

**Current Program Activities/Allowable Expenses:**

Activities include expanding the opportunities for adults with severe and persistent mental illness to live in the community, data infrastructure enhancement; development of a comprehensive strategy to respond to the needs and preferences of consumers with mental illness or families of persons with mental illness; development of a training curriculum and web-based link with public health information for ethnic minorities and newest immigrant populations; and enhancement and improvement of the core adult mental health service array and the infrastructure that supports those services.

Allowable expenses are expenses incurred to provide or support the provision of program activities.

**Purpose of Proposed Ceiling Increase (if applicable):** N/A

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	3,694,999	3,557,363	3,557,363	3,557,363	3,557,363	3,557,363	3,557,363
Beginning Cash Balance	111,037	361,625	16,377	49,723	49,723	49,723	49,723
Revenues	3,236,980	2,162,635	2,573,699	3,162,022	1,014,738	884,738	884,738
Expenditures	2,986,392	2,507,883	2,540,353	3,162,022	1,014,738	884,738	884,738
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	361,625	16,377	49,723	49,723	49,723	49,723	49,723
Encumbrances							
Encumbrances shown for prior years are cumulative.	622,631	919,894	462,624				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Additional Information:	Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	Health	Contact Name:	Terry Joyce
Prog ID(s):	HTH 730	Phone:	733-9217
Name of Fund:	various - see attachment: S 241 H	Fund type (MOF):	N
Legal Authority:	various - see attachment: S 241 H	Appropriation Acct. No.:	S 241 H

Intended Purpose: various - see attachment: S 241 H

Source of Revenues: various - see attachment: S 241 H

Current Program Activities/Allowable Expenses: various - see attachment: S 241 H

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

	Financial Data									
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015			
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)			
Appropriation Ceiling	1,268,522	1,268,522	1,268,522	3,807,055	3,814,055	1,268,522	1,268,522			
Beginning Cash Balance	15,430	24,254	4,300	3,731	3,731	3,731	3,731			
Revenues	595,087	490,847	534,992	2,636,785	578,000	578,000	578,000	578,000	578,000	578,000
Expenditures	586,262	510,501	535,561	2,636,785	578,000	578,000	578,000	578,000	578,000	578,000
Transfers										
List each by JV# and date										
Net Total Transfers	0	0		0	0	0	0	0	0	0
Ending Cash Balance	24,255	4,300	3,731	3,731	3,731	3,731	3,731	3,731	3,731	3,731
Encumbrances	26,200	51,214	28,181	0	0	0	0	0	0	0
Encumbrances shown for prior years are cumulative										
Unencumbered Cash Balance	N/A	N/A	N/A	3,731	3,731	3,731	3,731	3,731	3,731	3,731
<b>Note:</b> For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).										
Additional Information:										
Amount Req. for Bond Conveyance										
Amount from Bond Proceeds										
Amount Held in CODs, Escrow Accounts, or Other Investments										

Note 1: In FY 2012 the estimated revenues in S 241 H are comprised of the Core Violence and Injury Prevention (\$150,000), PHHS Block Grant (\$298,000), EMSC Partnership Grant (\$130,000), Hospital Preparedness Program (\$1,865,852), and Hawaii Emergency System for Advance Registration of Volunteer Health Professionals Program (\$192,933).

Note 2: In FY 2013 through FY 2015 the estimated revenues in S 241 H are comprised of the Core Violence and Injury Prevention (\$150,000), PHHS Block Grant (\$298,000), and EMSC Partnership Grant (\$130,000). A request to transfer the HPP and ESAR-VIP grant to HTH 131 is pending approval.

Note 3: FY 2012-15 Estimated expenditures is equal to fully expending available revenue.

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Pat Sasaki
Prog ID(s):	HTH 849	Phone:	64579
Name of Fund:	ARRA Water Quality Management	Fund type (MOF):	<input checked="" type="checkbox"/> ARRA funds
Legal Authority	42 USC 241; 42 CFR 52	Appropriation Acct. No.:	S 239 H

Intended Purpose: ARRA funds for consultant and operating expenses for Water Quality Management activities.

Source of Revenues: One time American Recovery and Reinvestment Act of 2009 (ARRA) 305,885V

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0	0			
Beginning Cash Balance		68,628	25	0	0	#VALUE!	#VALUE!
Revenues		68,628	158,518				
Expenditures		68,603	158,543				
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	25	0	0	#VALUE!	#VALUE!	#VALUE!
Encumbrances		237,997	63,676				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	#VALUE!	#VALUE!	#VALUE!
Additional Information:	<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: \_\_\_\_\_  
 Program ID: HTH 840/ FM  
 Name of Fund: Clean Water Revolving Funds - ARRA  
 Legal Authority: Act 162 SLH 2009

Contact Name: \_\_\_\_\_  
 Phone: Pat Sasaki  
 Fund Type (MOF): 586-4579  
 Approp. Acct. No.: V S 238 H

Intended Purpose:

To implement ARRA funding of Clean Water Revolving Loan Fund construction activities.  
 Source of Revenues:  
 ARRA

Current Program Activities/Allowable Expenses:

Construction loans oversight, management and completion, inspections, data management and reporting, financial report preparation and reporting and completion of loan payment requests.

Purpose of Proposed Ceiling Increase (if applicable):

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		30,352,300	9,900,000				
Beginning Cash Balance		0	0	0	0	0	0
Revenues		12,867,564	7,242,460				
Expenditures		12,867,564	7,242,460				
Transfers							
List each by JV# and date		0					
Net Total Transfers		0					
Ending Cash Balance		0	0	0	0	0	0
Encumbrances							
Encumbrances shown for prior years are cumulative.		16,975,872	10,111,308				
Unencumbered Cash Balance		N/A	N/A	0	0	0	0

Additional Information:  
 Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Leighton Tamura  
 Prog ID(s): HTH 560 Phone: 733-9073  
 Name of Fund: Supporting Evidence-Based Home Visitation Programs to Prevent Maltreatment Fund type (MOF): N  
 Legal Authority: Child Abuse Prevention and Treatment Act, Title I, as amended, 42 U.S.C 5101 et seq. Appropriation Acct. No.: S 237 H

**Intended Purpose:** Support the state and local infrastructure needed for the high quality implementation of existing evidence-based home visiting programs to prevent child maltreatment.

**Source of Revenues:** U.S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau

**Current Program Activities/Allowable Expenses:** The program aims to: (1) build state and local infrastructure and implement systems changes designed to spread the use of evidence-based home visiting programs; (2) support the implementation of specific evidence-based home visiting approaches within selected target populations, and with strong fidelity to proven, effective models; (3) conduct rigorous local evaluations examining the degree to which system change has occurred, and the effects of home visiting programs in reducing child maltreatment and achieving other family and child outcomes; and (4) conduct a cross-site evaluation drawing data and cross-cutting lessons from the grantees' local evaluations.

**Purpose of Proposed Ceiling Increase (if applicable):** For FB 11-13 budget, per Act 164/2011 this grant was subsumed in the appropriated Federal ceiling under HTH 560 (i.e. S 206 H).

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance	0	337	88	6,517	0	0	0
Revenues	4,000	137,041	288,452				
Expenditures	3,663	137,290	282,022	24			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers	0		0	-6,493	0	0	0
Ending Cash Balance	337	88	6,517	0	0	0	0
Encumbrances	990	201,987	367				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	0	0	0
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HTH 849  
 Program ID: HTH 849  
 Name of Fund: Various  
 Legal Authority: Act 213/SLH 2007

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): N  
 Approp. Acct. No. S236 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To plan, coordinate, collect and manage data, conduct public, participation outreach and evaluate environmental health program

Source of Revenues: allocation from grants received for EPA such as air pollution control, water pollution control, public water systems, etc.

Current Program Activities/Allowable Expenses:

Total Maximum Daily Load, water quality management planning , federal and state data integration and management.

Purpose of Proposed Ceiling Increase (if applicable): Revise ceiling for transfer of 1 position and funds to 849 FD from 840 FF (1.00/74,267 N) and transfer 3 positions and funds from 849 FC to 840 FG (-1.00P, -2.00T/-203,086 N)

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	3,037,634	3,201,314	3,201,314	3,201,314	3,072,545	3,072,545	3,072,545
Beginning Cash Balance	27,812	111,312	151,199	89,470	89,470	89,470	89,470
Revenues	2,974,533	2,838,274	2,412,342	3,201,314	3,072,545	3,072,545	3,072,545
Expenditures	2,891,033	2,798,387	2,474,070	3,201,314	3,072,545	3,072,545	3,072,545
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	111,312	151,199	89,470	89,470	89,470	89,470	89,470
Encumbrances	488,806	615,693	753,756				
Unencumbered Cash Balance	N/A	N/A	N/A	89,470	89,470	89,470	89,470

Additional Information:  
 Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Hawaii Muscular Dystrophy STARnet Project  
 Legal Authority: Public Health Service Act, P.L. 100-202

Contact Name: Paul Takishita  
 Phone: 733-9062  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 235 H

**Intended Purpose:** To collect data to help determine the treatment and management protocols that result in the best health outcomes on Asian and Pacific Islanders with Duchenne or Becker Muscular Dystrophy conditions.

**Source of Revenues:** U.S. Department of Health and Human Services, Centers for Disease Control and Prevention  
**Current Program Activities/Allowable Expenses:** Identify individuals with Duchenne or Becker Muscular Dystrophy born after 1982 and, with their informed consent, collect data on their treatment, management, and health status.

**Purpose of Proposed Ceiling Increase (if applicable):** Note that this is a non-appropriated federal grant which is expected to end in FY 11, so no request was made to increase the ceiling for the FY 2011-13. However, the program just received (11/17/11) a twelve month no cost extension to 9/1/12

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	4,362	0	0	0
Revenues	23,625	409,757	100,916	151,707			
Expenditures	23,625	409,757	96,554	156,069			
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	4,362	0	0	0	0
Encumbrances	236,375	100,242	156,069				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
<b>Additional Information:</b>							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2012 Legislature

Prog ID: HTH 730 Contact Person: Terry Joyce  
 Name of Fund: State/Tribal Youth Suicide Prevention Grant (Hawaii Gatekeeper Training Initiative) Phone: 733-9217  
 Legal Authority: Section 321-231, HRS; Section 520E-2, PHS ACT Fund type (MOF): N  
Appropriation Acct. No. S 234 H

Intended Purpose/State/Tribal Youth Suicide Prevention

Source of Revenues: Department of Health and Human Services Substance Abuse and Mental Health Services Administration Center for Mental Health Services.

Current Program Activities/Allowable Expenses: Provision of ASIST workshops to enhance youth suicide prevention efforts in Public School, Alcohol/Substance Abuse Treatment, and Law Enforcement. Allowable expenses include salaries and wages, fringe benefits, supplies, contracts, travel, other costs and indirect cost.

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling (non-appropriated)	375,000	500,000	500,000	225,232	0	0	0
Beginning Cash Balance	0	19,438	302	5,500	5,889	5,889	5,889
Revenues	75,584	471,664	459,098	29,634	0	0	0
Expenditures	56,146	490,799	453,900	29,245	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers	0	0		0	0	0	0
Ending Cash Balance	19,438	302	5,500	5,889	5,889	5,889	5,889
Encumbrances	65,961	235,260	386,553				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	5,889	5,889	5,889	5,889
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Non-appropriated grant (GOV 12/12/08). SAMHSA grant ended September 29, 2011. The final budget period was 9/30/10 - 9/29/11. The estimated revenues and estimated expenditures for FY 12 are equal to the actual recorded in FAMIS as of 11/14/2011.

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: \_\_\_\_\_  
 Program ID: HTH 710  
 Name of Fund: Food Emergency Response Network (FERN)  
 Legal Authority: PHS Act, Sec. 1706.42 USC 300u-5 as amended, Sec2(d), PL 98-551

Contact Name: Kent Kilacawa  
 Phone: 453-6663  
 Fund Type (MOF): N  
 Approp. Acct. No. S 231H 000203 xx 484  
S 231H 000580 xx 484

**Intended Purpose:**

This Cooperative Agreement grant will enhance and expand Department's laboratory capacity and capabilities to detect microbiological threat agents in foods, develop screening technologies and to provide timely lab response to a local or nationwide foodborne outbreak or provide lab support during an intentional contamination of the state and/or the nation's food supply.

**Source of Revenues:** United States Department of Agriculture (USDA), Food Safety and Inspection Service (FSIS), Dept. of Health & Human Services (DHHS), Food & Drug Administration (FDA), Food Emergency Response Network (FERN)  
**Current Program Activities/Allowable Expenses:**

The fund will be used for laboratory support personnel, procure equipment and other scientific supplies, pay for extended service agreement for the purchased equipment that will be used to perform the tasks expected to meet the federal Cooperative Agreement deliverables.

**Purpose of Proposed Ceiling Increase (if applicable):**  
 The additional funds will expand and maintain the state's food testing capabilities & ensure the safety of the Hawaii's food supply.

	Financial Data						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	483,333	483,333	487,363	497,363	497,363	497,363	497,363
Beginning Cash Balance	91,546	93,451	67,013	63,924	63,924	63,924	63,924
Revenues	507,161	484,121	423,803	497,363	497,363	497,363	497,363
Expenditures	505,258	510,559	426,891	497,363	497,363	497,363	497,363
Transfers							
List each by JV# and date							
Net Total Transfers		0		0	0	0	0
Ending Cash Balance	93,451	67,013	63,924	63,924	63,924	63,924	63,924
Encumbrances	39,526	9,374	9,818				
Unencumbered Cash Balance	N/A	N/A	N/A	63,924	63,924	63,924	63,924
Additional Information: Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Res. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	<u>HEALTH</u>	Contact Name:	<u>Lorin Kim, Betty Wood</u>
Prog ID(s):	<u>HTH 907</u>	Phone:	<u>6-4189, 6-4530</u>
Name of Fund:	<u>Various Federal Grants from the US DHHS/HRSA/PHS</u>	Fund type (MOF) N	<u>N</u>
Legal Authority	<u>Public Health Service Act, various sections, as amended</u>	Appropriation Acct. No. S 228 H	<u>H</u>

**Intended Purpose:** See Attached.

**Source of Revenues:** See Attached.

**Current Program Activities/Allowable Expenses:** See Attached.

**Purpose of Proposed Ceiling Increase (if applicable):**

A supplemental budget request has been proposed to fold a 5-year federal grant titled Strengthening Public Health Infrastructure Through Improved Health Outcomes into the program's budget effective FY 13 (0.00/1,100,000N). That request is pending approval by the Administration and therefore is not reflected in the table below.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,304,909	1,304,909	1,304,909	1,051,850	1,051,850	1,051,850	1,051,850
Beginning Cash Balance	4,791	53,886	41,447	52,550	52,550	52,550	52,550
Revenues	1,139,903	818,081	661,302	906,000	906,000	906,000	906,000
Expenditures	1,090,808	830,520	650,199	906,000	906,000	906,000	906,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	53,886	41,447	52,550	52,550	52,550	52,550	52,550
Encumbrances	168,129	155,230	327,325				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

<b>Additional Information:</b>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Attachment to Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:  
Prog ID(s):  
Name of Fund:  
Legal Authority

HEALTH  
HTH 907  
Various Federal Grants from the US DHHS/HRSA/PHS  
Public Health Service Act, various sections, as amended

Contact Name: Lorin Kim, Betty Wood  
Phone: 6-4189, 6-4530  
Fund type (MOF) N  
Appropriation Acct. No. S 228 H

**Intended Purpose:**

Preventive Health and Health Services Block Grant (PHHS BG) - This grant program was established in 1982 to help states and local communities focus on achieving the Health Objectives for the nation, identified in Healthy People 2000. States receiving block grant dollars must develop health plans, report to the federal government about their activities, and target public health interventions to populations in need. The flexible provisions of the grant allow each state to address health problems unique to that state. Examples of current funding areas include emergency epidemic response, chronic disease prevention and health promotion, emergency medical services, environmental health, infectious disease control, rape prevention, injury prevention, and disease and risk factor surveillance.

Hawaii State Office of Rural Health (SORH) – The grant program coordinates and implements activities to support priority health needs of Hawaii's rural communities.

Rural Health Flexibility Program (FLEX) - This grant program is a Federal initiative that provides funding to State Governments to strengthen rural health. This program (1) Allows small hospitals the flexibility to reconfigure operations and be licensed as Critical Access Hospital (CAHs), (2) Offers cost-based reimbursement for Medicare acute and skilled inpatient and outpatient services, (3) Encourages the development of rural-centric health networks, (4) Offers grants to States to help implement a CAH program in the context of broader initiatives to strengthen the rural health care infrastructure.

Small Hospital Improvement Grant Program (SHIP) – This grant program permits grant monies to be used for: (1) payment of costs related to the implementation of prospective payment systems (PPS); (2) compliance with provisions of the Health Insurance Portability and Accountability Act (HIPAA); and (3) reducing medical errors and support quality improvement.

**Source of Revenues:** US Department of Health and Human Services, Health Resources and Services Administration and Public Health Service.

**Current Program Activities/Allowable Expenses:**

PHHSBG activities include the ongoing development of a Data and Information System integration project; an Injury Prevention Initiative; support for statewide coordination of public education and awareness to Prevent Sexual Assault; and support for various special data projects as deemed appropriate.

SORH grant monies are to be used for the following activities: (a) Collect and appropriately disseminate information relevant to rural health; (b) Coordinate resources and activities statewide; (c) Provide technical and other assistance to rural communities; (d) Facilitate recruitment and retention of health providers in rural areas; (e) strengthen state and national partnerships for rural health.

The Flex program works with Hawaii's nine CAHs on improving quality and performance. The program also works on improving trauma care in Hawaii's rural areas in cooperation with the Emergency Medical Services and Injury Prevention Branch of DOH.

The SORH upon the recommendation of ORHP applies for SHIP grant monies so that rural hospitals will network and work with each other to use these funds most efficiently. Funds are used to provide a performance measurement and benchmarking system. Remaining funds are distributed evenly to the facilities for their priority areas.

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: Health Contact Name: Lola Irvin  
 Program ID: HTH 590 Phone: 586-4488  
 Name of Fund: ARRA -Behavioral Risk Factor Surveillance System CPPW Fund Type (MOF): V  
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009 Approp. Acct. No.: S 227 H

**Intended Purpose:** Serve as an economic stimulus and allow for increased data collection and data quality control that will facilitate enhancement of Statewide Department of Health programs .  
**Source of Revenues:** ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention  
**Current Program Activities/Allowable Expenses:** The program is increasing data collection efforts and utilizing the additional data and findings for improving and/or implementing agency health programs.

**Purpose of Proposed Ceiling Increase (if applicable):** Gov's approval to expend dated 8/25/2010 which is after June 30, 2010 so no revenues/expenditures were made in FY 10. No ceiling increase requested as this a one time grant where the funding period ends on 7/31/2012.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	87,622	180,197	8,266	0	0
Expenditures	0	0	87,622	180,197	8,266	0	0
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

Additional Information:

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 760  
 Name of Fund: Vital Statistics Cooperative Program  
 Legal Authority:

Contact Name: Alvin T. Onaka, Ph.D.  
 Phone: 586-4600  
 Fund type (MOF) N  
 Appropriation Acct. No. S 226 H

**Intended Purpose:** Support the collection and delivery of vital statistics information.  
**Source of Revenues:** Contracts with the US Government for vital statistics information.  
**Current Program Activities/Allowable Expenses:** Contracts with CDC and Social Security Administration for the Vital Statistics Cooperative Program's enumeration at birth and fact of death information.  
**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of - \$17,327 and a request to change the MOF for a Planner position from Federal (- \$29,646N) which would result in a FY 13 ceiling and beyond of \$217,543/yr if the proposals are approved

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	397,214	397,214	397,214	264,516	264,516	264,516	264,516
Beginning Cash Balance	301,551	356,387	221,177	58,370	58,370	58,370	58,370
Revenues	445,806	233,339	205,457	217,543	217,543	217,543	217,543
Expenditures	390,970	368,549	368,264	217,543	217,543	217,543	217,543
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	356,387	221,177	58,370	58,370	58,370	58,370	58,370
Encumbrances	1,866		1,328				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 590 (HTH 580 prior to FY 11)  
 Name of Fund: Various Federal grants from US DHHS/PHS/CDC  
 Legal Authority: Various sections of the Public Health Service Act, as amended

Contact Name: Lola Irvin  
 Phone: 586-4488  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 225 H

**Intended Purpose:** See Attachment S 225 H

**Source of Revenues:** See Attachment S 225 H

**Current Program Activities/Allowable Expenses:** See Attachment S 225 H

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of - \$74,007 and adjustments for the following change in Federal ceiling: +\$445+k for a new component of an existing collaborative grant to strengthen Chronic Disease Prevention & Health Promotion Programs; +\$40k for the Healthy Communities component of an existing collaborative grant; +\$30k additional ceiling for the BRFSS grant; and -\$13+k reduction for the EAP which will lose funding from the PHHS BG. The resulting proposed FY 13 ceiling & beyond would be \$5,261,085/yr if the proposals are approved.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	3,821,823	4,151,936	4,151,936	4,833,514	4,833,514	4,833,514	4,833,514
Beginning Cash Balance	8,780	153,272	46,322	42,223	42,223	42,223	42,223
Revenues	3,405,272	3,046,362	4,160,964	4,457,707	4,457,707	4,457,707	4,457,707
Expenditures	3,260,780	3,153,313	4,165,063	4,457,707	4,457,707	4,457,707	4,457,707
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	153,272	46,322	42,223	42,223	42,223	42,223	42,223
Encumbrances	846,989	1,398,397	1,078,306	0	0	0	0
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
For Submittal to the 2012 Legislature  
Tobacco Settlement Project/Healthy Hawaii Initiative**

**INTENDED PURPOSE**

1. Easy Access Project, PHHS Block Grant: Alleviate or eliminate barriers to accessing health care services for immigrants, migrants, and those from Compact of Free Association states.
2. Addressing Asthma from a Public Health Perspective (Asthma Control Program): Develop and implement a statewide, integrated comprehensive asthma plan to reduce the burden of asthma.
3. Collaborative Chronic Disease, Health Promotion, and Surveillance Programs
  - a. Diabetes Prevention and Control Program: Address the prevention of diabetes and its complications, with a focus on reducing disparities among high-risk populations, through collaboration with state diabetes health system partners.
  - b. Tobacco Prevention and Education Program: Prevent and reduce tobacco use and the exposure to secondhand tobacco smoke in Hawaii with particular focus on eliminating disparities among populations.
  - c. Healthy Communities: Reduce the burden of chronic disease in the State of Hawaii through the provision of technical assistance, training and consultation to communities which demonstrate greater health outcome disparities.
4. National Cancer Prevention and Control Programs
  - a. Breast and Cervical Cancer Control Program: Provide free breast and cervical cancer outreach, screening, diagnostic, and case management services to high-risk women aged 50 and older who are low income and are uninsured or underinsured. Funds for treatment of women who are diagnosed with cancer in this program are available through a federal and state breast and cervical cancer treatment.
  - b. Comprehensive Cancer Control Program: Develop and implement a statewide, integrated comprehensive cancer plan to reduce the incidence, morbidity and mortality of cancer through prevention, early detection, treatment, rehabilitation and palliation.
5. State Heart Disease and Stroke Prevention Program: Plan, implement, track, and sustain population-based interventions that address heart disease, stroke, and related risk factors (e.g., high blood pressure, high blood cholesterol, tobacco use, physical inactivity, and poor nutrition).
6. Collaborative Chronic Disease, Health Promotion, and Surveillance Programs: Provide leadership and coordination, support development, implementation and evaluation of CDC funded Chronic Disease programs. FY 11 components include: Healthy Communities; Diabetes; Tobacco Prevention & Education Program; and BRFSS. In FY 12, BRFSS has its own grant title but a component to Strengthen Chronic Disease & Health Promotion Programs was added.
7. Behavioral Risk Factor Surveillance System (BRFSS): Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.
8. Healthy Hawaii Initiative: Improve healthful eating and physical activity to prevent and control obesity and other chronic diseases by building and sustaining statewide capacity, and implementing population based strategies and interventions.

**SOURCE OF REVENUES:**

1. Easy Access Project, PHHS Block Grant: Preventive Health and Health Services Block Grant

**Report on Non-General Fund Information  
For Submittal to the 2012 Legislature  
Tobacco Settlement Project/Healthy Hawaii Initiative**

2. Addressing Asthma from a Public Health Perspective: The Centers for Disease Control and Prevention (CDC), National Center for Environmental Health
3. Collaborative Chronic Disease, Healthy Promotion and Surveillance Program (a. thru c.): CDC
4. National Cancer Prevention and Control Programs (a & b): CDC, Division of Cancer Prevention and Control
5. State Heart Disease and Stroke Prevention Program: CDC, Division for Heart Disease and Stroke Prevention
6. Collaborative Chronic Disease, Health Promotion, and Surveillance Programs: CDC, National Center for Chronic Disease Prevention and Health Promotion
7. Behavioral Risk Factor Surveillance System (BRFSS): CDC, National Center for Chronic Disease Prevention and Health Promotion
8. Healthy Hawaii Initiative: CDC, National Center for Chronic Disease Prevention and Health Promotion

**CURRENT PROGRAM ACTIVITIES/ALLOWABLE EXPENSES:**

1. Easy Access Project, PHHS Block Grant: Assist newly arrived immigrants, migrants and those from Compact of Free Association states to access health services in their native languages; provide information regarding health care in Hawaii, culturally sensitive health education, referrals to health services, and interpretation services; translate brochures from English to various other languages to reach target populations; assist other DOH programs with cultural awareness; and assist with identification of health concerns of these populations.
2. Addressing Asthma from a Public Health Perspective (Asthma Control Program): Implement a defined subset of evidence-based interventions identified by the Asthma Coalition and based on the asthma plan and surveillance system to reduce the burden of asthma in Hawaii.
  - a. Maintain the Comprehensive State Asthma Surveillance System
  - b. Maintain a statewide asthma coalition
  - c. Develop Asthma Workgroups and Task Forces
  - d. Coordinate Asthma-related Trainings and Conferences
3. Collaborative Chronic Disease, Health Promotion, and Surveillance Program
  - a. Diabetes Prevention and Control Program: Implement activities identified by the Diabetes Coalition and based on the diabetes state plan and surveillance system to reduce the burden of diabetes in Hawaii.
    - Maintain the Diabetes Surveillance System
    - Develop Statewide Diabetes Coalition
    - Facilitate Diabetes Task Force and Workgroups
    - Coordinate Diabetes-related Trainings and Conferences
    - Facilitate Diabetes Quality Improvement Projects
  - b. Tobacco Prevention and Education Program: Provide a comprehensive multi-strategy approach to reduce the burden of tobacco-related diseases through statewide and community-based programs addressing youth initiation, tobacco use cessation, and secondhand smoke; facilitate implementation of new state smoke-free workplace and public places law; maintain community coalitions; implement Adult Tobacco Survey; coordinate statewide strategic plan; collaborate on implementation of statewide

**Report on Non-General Fund Information  
For Submittal to the 2012 Legislature  
Tobacco Settlement Project/Healthy Hawaii Initiative**

Quitline; support and conduct media advocacy and counter-marketing campaigns; provide training and technical assistance in tobacco cessation; coordinate statewide tobacco conference; develop and promote tobacco curricula in schools; develop programs for disparate populations.

- c. Healthy Communities: Provide technical assistance, training, and consultation to communities to promote “healthy communities” and prevent chronic diseases. Purpose of the funding is to maximize state health department’s abilities to respond to community needs related to policy, systems and environmental change strategies, to build capacity for communities to be able to institute systems, environmental, organizational and policy changes related to chronic disease risk factors, foster improved and increased access to quality care, help eliminate racial, ethnic and socio-economic health disparities and reduce complications from and incidence of chronic diseases.

4. National Cancer Prevention and Control Program

- a. Breast and Cervical Cancer Control Program: Contract for statewide cancer screening and diagnostic services; monitor service providers for appropriate and timely follow-up and treatment; provide professional education to service providers and community outreach workers; provide public education materials and activities to promote early detection services; assure that women receive high quality and appropriate care through the program; maintain surveillance of population trends in the state to help plan outreach activities.
- b. Comprehensive Cancer Control Program: Maintain the Hawaii Comprehensive Cancer Coalition; maintain the Comprehensive Cancer Surveillance System; disseminate the State Cancer Plan; maintain and facilitate the action teams identified in the State Plan to foster implementation of the plan. Support Cancer Advocacy and Awareness Initiatives.

5. State Heart Disease and Stroke Prevention Program: Conduct surveillance of heart disease and stroke and related risk factors. Develops and implements surveys and statewide capacity assessments to understand current systems and ways to improve these systems. The program convenes stakeholders to develop and implement a comprehensive statewide heart disease and stroke prevention plan. The plan will provide the overall guidance to communities, worksites, health care providers, health plans, public health leaders, policy makers and others interested in improving cardiovascular health in Hawaii by improving the systems to carry out that mission. In partnership with community organizations the program develops resource information for the general public and high risk populations related to heart disease and stroke.

6. Collaborative Chronic Disease, Health Promotion, and Surveillance Programs: To strengthen efforts to address the top five causes of chronic disease, death and disability and continue to address disparities and social determinants of chronic diseases in Hawaii. The funds will assist the Chronic Disease Management and Control Branch to consolidate its efforts and to build capacity to address chronic diseases collectively throughout the State of Hawaii. The primary purpose of this funding is to increase internal capacity via the development of the following: (1) staffing and training plan; (2) burden report; (3) strategic plan; (4) communication plan; (5) collaborative process plan; (6) program management and leadership implementation plan; (7) policy plan; and (8) evaluation plan.

7. Behavioral Risk Factor Surveillance System (BRFSS): Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.

8. Healthy Hawaii Initiative: Increase the number, reach, and quality of policies and standards set in place to support healthful eating and physical activity in various settings. Increase access to and use of environments

**Report on Non-General Fund Information  
For Submittal to the 2012 Legislature  
Tobacco Settlement Project/Healthy Hawaii Initiative**

to support healthful eating and physical activity in various settings. Increase the number, reach and quality of social and behavioral approaches that complement policy and environmental strategies to promote healthful eating physical activity. The program through partnerships and by leveraging other resources required to address the following target areas:

- Increase physical activity;
- Increase the consumption of fruits and vegetables;
- Decrease the consumption of sugar sweetened beverages;
- Increase breastfeeding initiation, duration and exclusivity;
- Reduce the consumption of high energy dense foods; and
- Decrease television viewing.

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: Health Contact Name: Keith R. Ridley  
 Prog ID(s): HTH 720 Phone: 692-7227  
 Name of Fund: Title XVIII (Medicare) and Title XIX (Medicaid) and CLIA Fund type (MOF): N  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578 Appropriation Acct. No. S 223 H

**Intended Purpose:**

To meet contractual obligations under the Social Security Act, Section 1864, and U.S. Public Law 100-578 between the State of Hawaii, Department of Health (DOH) and the Centers for Medicare and Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii.

**Source of Revenues:**

The source of revenues are from Federal contracts. The contract funding is relatively stable from year to year but can increase or decrease based on the funding levels appropriated by Congress despite the level of funding requested by OHCA. Congress's dilemma on whether or how to address the federal budget deficit makes the level of funding for this program unpredictable for the next few years.

**Current Program Activities/Allowable Expenses:**

On behalf of CMS, perform Medicare certification surveys by conducting initial, re-certification, follow-up, complaint, and/or validation on-site surveys of health care providers and suppliers (ambulatory surgical centers, comprehensive rehabilitation facilities, end-stage renal disease facilities, home health agencies, hospices, hospitals, intermediate care facilities for the mentally retarded, nursing facilities, outpatient physical therapy/speech pathology clinics, portable x-ray facilities, and rural health clinics), and clinical laboratories (CLIA); and investigate allegations of abuse, neglect, and/or misappropriation of resident property against certified nurse aides (CNA) in certified nursing homes according to federal regulations, policies, and procedures in Hawaii. Despite any changes to the federal funding, CMS expects the state to meet its contractual obligations of performing Medicare certification surveys on healthcare facilities and organizations within the program's jurisdiction.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

	Financial Data					
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,583,243	1,662,415	1,659,515	1,659,515	1,659,515	1,659,515
Beginning Cash Balance	24,732	181,184	23,975	319,628	760,113	1,641,083
Revenues	1,990,575	1,451,691	1,937,288	2,100,000	2,100,000	2,100,000
Expenditures	1,834,123	1,608,900	1,641,636	1,659,515	1,659,515	1,659,515
Transfers						
List each by JV# and date	0					
Net Total Transfers	0		0	0	0	0
Ending Cash Balance	181,184	23,975	319,628	760,113	1,200,598	2,081,568
Encumbrances	95,007	113,544	119,546			
Encumbrances shown for prior years are cumulative.						
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A
Additional Information:						
Amount Req. for Bond Conveyance						
Amount from Bond Proceeds						
Amount Held in CODs, Escrow Accounts, or Other Investments						

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Nancy Moser  
 Prog ID(s): HTH 904 Phone: 586-7309  
 Name of Fund: Congregate Meals ARRA Fund type (MOF): N  
 Legal Authority: 42 USC 241; 42 CFR 52; P.L. 111-5 Appropriation Acct. No.: S 222 H

Intended Purpose: Provide meals to adults age 60 or older in congregate settings

Source of Revenues: U.S. Administration on Aging

Current Program Activities/Allowable Expenses:  
Meals that meet the specifications of the Older Americans Act, Title III Part C1 as amended and associated expenses to produce and serve meals

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues		186,677	138,324	0	0	0	0
Expenditures		186,677	138,324	0	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers				0	0	0	0
Ending Cash Balance	-	0	0	0	0	0	0
Encumbrances		138,324					
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0
Additional Information:	<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HTH	Contact Name:	John Grant
Prog ID(s):	904AJ	Phone:	586-7297
Name of Fund:	Federal Fund	Fund type (MOF):	N
Legal Authority	Title II & Title VII, Older Americans Act, Public Law 106-501	Appropriation Acct. No.:	S-221-H

Intended Purpose: Provide advocacy, planning, program development, and coordinated system of opportunity and services for adults 60+ and family caregivers.

Source of Revenues: DHHS - AoA and CMS

Current Program Activities/Allowable Expenses: Advocate resources for older adults and caregivers; plan and implement Older Americans Act; develop and coordinate comprehensive in-home and community-based services.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	7,443,720	7,443,720	7,443,720	7,802,796	7,533,492	7,533,492	7,533,492
Beginning Cash Balance	14,467	282,057	437,440	570,425	570,425	570,425	570,425
Revenues	6,540,169	6,901,879	7,081,893	7,802,796	7,533,492	7,533,492	7,533,492
Expenditures	6,272,579	6,746,496	6,948,908	7,802,796	7,533,492	7,533,492	7,533,492
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance	282,057	437,440	570,425	570,425	570,425	570,425	570,425
Encumbrances	2,051,551	2,388,883	2,827,324.10				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	570,425	570,425	570,425	570,425
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH.501  
 Name of Fund: Federal funds  
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: Christie Ferreira  
 Phone: 587-6043  
 Fund type (MOF) N  
 Appropriation Acct. No. S 218 H

**Intended Purpose:** Traumatic Brain Injury (TBI) Implementation Grant

**Source of Revenues:** Federal grant funds which ended.

**Current Program Activities/Allowable Expenses:** To assist Hawaii in expanding and improving local capability and enhance access to comprehensive and coordinated services for individuals with TBI.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance		48	48	0	0	0	0
Revenues		96,000	0				
Expenditures		96,000	0				
Transfers							
List each by JV# and date							
Cash transfer			(48)				
Net Total Transfers			(48)	0	0	0	0
Ending Cash Balance	48	48	0	0	0	0	0
Encumbrances		10,320					
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department:	HEALTH	Contact Name:	Tammie Wong
Prog ID(s):	H1H 131	Phone:	587-6599
Name of Fund:	Building & Strengthening Hawaii's Epi, Lab, and Health Info Systems Capacity	Fund type (MOF):	N
Legal Authority:	42 USC 241; 42 CFR 52	Appropriation Act. No.:	S 217 H

**Intended Purpose:** To improve health and help restrain the rate of growth of health care costs by strengthening and integrating capacity for detecting and responding to infectious disease and other public health threats and providing flexible and multi-purpose resources to address current high-priority infectious disease problems as well as new threats as they emerge.

**Source of Revenues:** Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using funds from the Patient Protection and Affordable Care Act.

**Current Program Activities/Allowable Expenses:** This funding includes support for positions, training, equipment, and supplies to ensure rapid, effective, and flexible response to infectious disease threats, achieve modern and well-equipped public health laboratories, and to develop and enhance health information infrastructure for public health agencies.

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable. **This is a non-appropriated federal grant.**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0	0			
Beginning Cash Balance		0	0	1,000	1,000	1,000	1,000
Revenues		0	52,807	590,318			
Expenditures		0	51,807	590,318			
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance		0	1,000	1,000	1,000	1,000	1,000
Encumbrances							
Encumbrances shown for prior years are cumulative.			137,219				
Unencumbered Cash Balance	N/A	N/A	N/A	1,000	1,000	1,000	1,000
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
<b>Additional Information:</b>							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department HTH \_\_\_\_\_  
 Prog ID(s): 904AJ \_\_\_\_\_  
 Name of Federal Fund \_\_\_\_\_  
 Legal Auth: Title II & Title VII, Older Americans Act, Public Law 106-501 \_\_\_\_\_

Contact Name: Pamela Cunningham  
 Phone: 586-4797  
 Fund type (MOF) N  
 Appropriation Acct. No. S-215-H

Intended Purpose:  
 Provide advocacy, planning, program development, and coordinated system of opportunity and services for adults 60+ and family caregivers.  
 Source of Revenues:  
 DHHS - AoA and CMS  
 Current Program Activities/Allowable Expenses:  
 Advocate resources for older adults and caregivers; plan and implement Older Americans Act; develop and coordinate comprehensive in-home and community-based services. EOA-LIS/MSP Outreach to Low Income Medicare Beneficiaries (MIPPA),(ADRC) and (SHIP)  
 Purpose of Proposed Ceiling Increase (if applicable): **One year grant funding**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling				144,320			
Beginning Cash Balance			0	6,984	6,984	6,984	6,984
Revenues			80,010	144,320			
Expenditures			73,026	144,320			
Transfers							
List each by JV# and date							
Net Total Transfers	0		0	0	0	0	0
Ending Cash Balance			6,984	6,984	6,984	6,984	6,984
Encumbrances							
Encumbrances shown for prior years are cumulative.			35435				
Unencumbered Cash Balance	N/A	N/A	N/A	6,984	6,984	6,984	6,984
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment.)</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Cathy Ross  
 Program ID: HTH 907 Phone: 6-4579  
 Name of Fund: Strengthening Public Health Infrastructure for Improved Health Outcomes Fund Type (MOF): N  
 Legal Authority: \_\_\_\_\_ Approp. Acct. No. S 213 H

**Intended Purpose:**

To systematically increase the performance management capacity of public health departments in order to ensure that public health goals are effectively and efficiently met.

**Source of Revenues:**

Federal discretionary grant funds.

**Current Program Activities/Allowable Expenses:**

Expenses related to salaries, consultants, equipment, and services to achieve grant goals.

**Purpose of Proposed Ceiling Increase (if applicable):**

Currently, this is a non-appropriated grant. A supplemental budget request has been proposed to fold this grant into the program's budget effective FY 13 (0.00/1,100,000N). That request is pending approval by the Administration and therefore is not reflected in the table below.

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling							
Beginning Cash Balance			0	2,000	2,000	2,000	2,000
Revenues			6,759	1,605,120	1,100,000	1,100,000	1,100,000
Expenditures			4,759	1,605,120	1,100,000	1,100,000	1,100,000
Transfers							
List each by JV# and date							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			2,000	2,000	2,000	2,000	2,000
Encumbrances			458,281				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance			N/A	N/A	N/A	N/A	N/A
<b>Additional Information:</b>							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department HTH \_\_\_\_\_  
 Prog ID(s): 904AJ \_\_\_\_\_  
 Name of Federal Fund \_\_\_\_\_  
 Legal Auth: Title II & Title VII, Older Americans Act, Public Law 106-501 \_\_\_\_\_

Contact Name: Adele Ching \_\_\_\_\_  
 Phone: 586-7281 \_\_\_\_\_  
 Fund type (MOF) N \_\_\_\_\_  
 Appropriation Acct. No. S-211-H \_\_\_\_\_

Intended Purpose:  
 Provide advocacy, planning, program development, and coordinated system of opportunity and services for adults 60+ and family caregivers.  
 Source of Revenues:  
 DHHS - AoA and CMS  
 Current Program Activities/Allowable Expenses:  
 Advocate resources for older adults and caregivers; plan and implement Older Americans Act; develop and coordinate comprehensive in-home and community-based services. Senior Medicare Patrol (SMP) Capacity Building Grants.  
 Purpose of Proposed Ceiling Increase (if applicable): **One year grant funding**

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling				88,750			
Beginning Cash Balance			0	1,852	1,852	1,852	1,852
Revenues			3,964	88,750			
Expenditures			2,112	88,750			
Transfers							
List each by JV# and date							
Net Total Transfers	0			0	0	0	0
Ending Cash Balance			1,852	1,852	1,852	1,852	1,852
Encumbrances			10,904				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	1,852	1,852	1,852	1,852
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Program ID: HTH 905  
 Name of Fund: Developmental Disabilities (DD) Services  
 Legal Authority: P.L. 106-402 and Chapter 333E, HRS

Contact Name: Waynette Cabral  
 Phone: 586-8100  
 Fund Type (MOF): N  
 Approp. Acct. No. S 210 H

**Intended Purpose:** Federally funded program that supports the State Council on Developmental Disabilities to assure that individuals with DD and their families participate in the design of, and have access to, culturally competent services and supports and other assistance and opportunities that promote independence, productivity and integration and inclusion into the community.

**Source of Revenues:** Federal-U.S. Dept. of Hlth and Human Svcs, Administration for Child/Families -DD Assistance/Bill of Rights Act (42 usc 6000) as amended.

**Current Program Activities/Allowable Expenses:** Funds are used to implement the Council's Five-Year State Plan activities in the areas of community living; employment and education; health and early childhood; public awareness, self-determination and training; and self-advocacy.

**Purpose of Proposed Ceiling Increase (if applicable):** To accommodate the increase in the Federal grant to DD Councils under P.L. 111-117, The Consolidated Appropriations Act, 2010. The increase in the amount will go toward the Council's Five Year State Plan activities as noted above.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	462,315	462,315	478,797	478,797	478,797	478,797	478,797
Beginning Cash Balance	2,108	16,354	23	935	935	935	935
Revenues	421,001	344,027	370,913	477,839	477,839	477,839	477,839
Expenditures	406,755	360,358	370,001	477,839	477,839	477,839	477,839
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	16,354	23	935	935	935	935	935
Encumbrances	2,246	1,149	1,709				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	935	935	935	935
Additional Information:	Note: For federal funds, although funds are encumbered, federal funds are not drawn down until						
Amount Req. for Bond Conveyance	just prior to payment processing [approximately three days prior to payment].						
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH Contact Name: Ellen Matoi  
 Prog ID(s): HTH 550 (which was incorporated into HTH 560 beginning 7/1/2007) Phone: x6-9503  
 Name of Fund: Federal funds Fund type (MOF) N  
 Legal Authority: \_\_\_\_\_ Appropriation Acct. No. S 209 H

**Intended Purpose:** This is a close out of an account from FY 2007

**Source of Revenues:**

**Current Program Activities/Allowable Expenses:**

**Purpose of Proposed Ceiling Increase (if applicable):** Not applicable

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling		0	0				
Beginning Cash Balance			0	0	0	0	0
Revenues			633				
Expenditures			633				
Transfers							
List each by JV# and date							
Cash transfer							
Net Total Transfers			0	0	0	0	0
Ending Cash Balance			0	0	0	0	0
Encumbrances			0				
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

<b>Additional Information:</b>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	



**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Tammie Wong  
 Prog ID(s): HTH 131 Phone: 587-6599  
 Name of Fund: Various--See Attachment: S 208 H Fund type (MOF) N  
 Legal Authority: Various--See Attachment: S 208 H Appropriation Acct. No. S 208 H

Intended Purpose: See Attached

Source of Revenues:

See Attachment: S 208 H; FY 12 through FY 14 reflect the transfer-out of the Hospital Preparedness Program grant to HTH 730/MQ and a projected 25% decrease in the Public Health Preparedness grant; Countermeasure grant expenditures ended in FY10.

Current Program Activities/Allowable Expenses: See Attached.

Purpose of Proposed Ceiling Increase (if applicable):

FY13 appropriation includes: labor savings adjustment (0.00/-230,267N), transfer-in Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) and Hospital Preparedness Program (HPP) grants from HTH 730/MQ (0.00/2,545,533N), delete positions and funding in the Public Health Emergency Preparedness grant (PHEP) (0.00/-409,751N).

Financial Data									
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)		
Appropriation Ceiling	12,819,280	12,819,280	12,819,280	10,473,680	12,379,195	12,609,462	12,609,462		
Beginning Cash Balance	46,657	289,700	41,247	280,398	280,398	280,398	280,398		
Revenues	12,230,008	13,514,320	9,495,217	8,877,829	11,004,806	11,004,806	11,004,806		
Expenditures	11,986,965	13,762,773	9,256,067	8,877,829	11,004,806	11,004,806	11,004,806		
Transfers									
List each by JV# and date	0								
Net Total Transfers	0	0	0	0	0	0	0		
Ending Cash Balance	289,700	41,247	280,398	280,398	280,398	280,398	280,398		
Encumbrances	3,900,853	1,196,952	1,232,606						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	N/A	N/A	N/A	280,398	280,398	280,398	280,398		
<u>Additional Information:</u> Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).									
Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Disease Outbreak Control Division**

- 1. Name of Fund:** Immunization and Vaccines for Children (Project # 000457)

**Legal Authority:** Public Health Service Act, Section 317; 42 USC 247 (B)

**Intended Purpose:** Prevent and control transmission of vaccine-preventable diseases in persons of all ages; increase and maintain high immunization coverage

**Source of Revenues:** Grant from the Centers for Disease Control and Prevention (CDC), Department of Health and Human Services (DHHS)

**Current Program Activities/Allowable Expenses:** Include vaccine coverage assessments, promotion of vaccinations, vaccine storage, distribution and inventory system
  
- 2. Name of Fund:** Epidemiology and Laboratory Capacity for Infectious Diseases (Project # 000267)

**Legal Authority:** Public Health Service Act, Sections 301(A) and 317 (K) (2), as amended

**Intended Purpose:** Improve surveillance for, and response to, infectious disease by strengthening epidemiologic capacity; enhancing laboratory practice; improving information systems; and developing and implementing prevention and control strategies

**Source of Revenues:** Cooperative Agreement with the CDC

**Current Program Activities/Allowable Expenses:** Include improving electronic capacity and investigation capacity and provision of funding for information technology and surveillance personnel resources

3. **Name of Fund:** Public Health Preparedness and Response for Bioterrorism (Project # 001297)
- Legal Authority:** Public Health Service Act, Sections 301(A), 317 (K) (1) (2), and 319; 42 USC 241 (A)
- Intended Purpose:** Upgrade and integrate public health preparedness for and response to bioterrorism and other public health emergencies with federal, state, and local government agencies, private sector, and non-governmental organizations. These emergency preparedness and response efforts are intended to support the National Response Plan (NRP) and the National Incident Management System (NIMS).
- Source of Revenues:** Cooperative Agreement with the CDC
- Current Program Activities/Allowable Expenses:** Include planning, upgrade of laboratory capacity, public information, and increased surveillance capacity
4. **Name of Fund:** Adult Viral Hepatitis Prevention Program (Project # 000397)
- Legal Authority:** Public Health Service Act, Section 1706; 42 USC 300u-5, as amended
- Intended Purpose:** Improve the delivery of viral hepatitis prevention services in health care settings and public health programs that serve adults at risk for viral hepatitis
- Source of Revenues:** Cooperative Agreement with the CDC
- Current Program Activities/Allowable Expenses:** Include identification, counseling, and referral for medical management of persons with chronic hepatitis B virus or hepatitis C virus infection; collaboration with other public health programs (e.g., STD, HIV, immunization, correctional health, substance abuse treatment, syringe exchange) and medical organizations serving primary and specialty medical care providers to design and implement effective viral hepatitis prevention interventions for at-risk populations

5. **Name of Fund:** Emergency System for Advance Registration of Volunteer Professional (S-241, Project # 000588, to be transferred from HTH730 starting FY 2013)
- Legal Authority:** Public Health Service Act, Section 301 (A) and 317 (K) (1)(2); 31942 USC 241A
- Intended Purpose:** To upgrade state and local public health jurisdictions preparedness for and response to bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.
- Source of Revenues:** Cooperative Agreement with the Assistant Secretary for Preparedness and Response, DHHS
- Current Program Activities/Allowable Expenses:** Include developing health care workforce emergency surge capacity related to health care preparedness
6. **Name of Fund:** Hospital Preparedness Program (S-241, Project # 000435, to be transferred from HTH730 starting FY2013)
- Legal Authority:** Public Health Service Act, Title III, Section 319C-2; 42 USC 247d-6
- Intended Purpose:** Enhance the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health emergencies; improve medical surge capacity and enhance community preparedness for public health emergencies
- Source of Revenues:** Cooperative Agreement with the Assistant Secretary for Preparedness and Response, DHHS
- Current Program Activities/Allowable Expenses:** Include interoperable communication systems, bed tracking, personnel management, fatality management planning, and hospital evacuation planning

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 100  
 Name of Fund: Various \*  
 Legal Authority: Various \*\*

Contact Name: Kevin Nomura  
 Phone: 586-4581  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 207 H

**Intended Purpose:**

To prevent and reduce the incidence of tuberculosis (TB), Hansen's Disease (HD), STD and HIV/AIDS in the State of Hawaii  
**Source of Revenues/Name of Fund:**

- 1) Centers for Disease Control & Prevention/ \*TB Control Project
- 2) U.S. Dept. of Health & Human Services/Community Program Reimbursement
- 3) DHHS/HRSA/ \*a) HIV Prevention Grant; \*b) STD Disease Prevention Campaign; \*c) HIV/AIDS Surveillance; and \*d) Title II - HIV Care Grant (aka Ryan White)

**Legal Authority\*\*:**  
 Sec. 317, Pub Health Service Act, as amended  
 P.L. 99-117  
 Various sections of the Public Health Service Act, as amended and P. L. 101-381

**Current Program Activities/Allowable Expenses:**

- 1) TB outbreak and control activities, laboratory and direct observed therapy services; 2) HD services include medical, nursing, laboratory, educational, social, and rehabilitative services; 3a) HIV counseling and testing, education and risk reduction; 3b) STD disease intervention and detection; 3c) HIV/AIDS surveillance; and 3d) assistance in health care and support activities to those affected by HIV infection.

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$125,778. Therefore, the resulting proposed FY 13 ceiling and beyond would be \$8,281,674/yr if the proposal is approved.

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	7,923,827	8,323,176	8,325,151	8,407,452	8,407,452	8,407,452	8,407,452
Beginning Cash Balance	590,970	1,306,506	697,955	431,236	431,236	431,236	431,236
Revenues	8,492,191	6,745,578	7,903,405	8,281,674	8,281,674	8,281,674	8,281,674
Expenditures	7,776,655	7,354,128	8,170,124	8,281,674	8,281,674	8,281,674	8,281,674
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,306,506	697,956	431,236	431,236	431,236	431,236	431,236
Encumbrances	2,537,783	2,733,159	1,817,814	0	0	0	0
<b>Encumbrances shown for prior years are cumulative.</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	431,236	431,236	431,236	431,236
<b>Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).</b>							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Various - See Attachment S 206 H  
 Legal Authority: Various - See Attachment S 206 H

Contact Name: Ellen Matoi  
 Phone: 586-9305  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 206 H

**Intended Purpose:** See Attachment S 206 H

**Source of Revenues:** See Attachment S 206 H

**Current Program Activities/Allowable Expenses:** See Attachment S 206 H

**Purpose of Proposed Ceiling Increase (if applicable):** The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling & beyond include a Labor Saving adjustment of -\$468,312 and increases for the following: +\$3.1+M for MIECHV Development, +\$150k for Universal Newborn Hrng Scrng, +\$375+k for PREP, & \$1M for MIECHV Formula, and \$731+k transfer in of SORH grants. The resulting proposed FY 13 ceiling and beyond would be \$53,968,162/yr if all the proposals are approved.

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	41,946,810	46,018,585	46,018,585	49,038,560	49,038,560	49,038,560	49,038,560		
Beginning Cash Balance	302,426	1,025,822	275,745	386,182	386,182	386,182	386,182		
Revenues	46,218,030	41,339,603	42,082,243	49,038,560	49,038,560	49,038,560	49,038,560		
Expenditures	45,494,634	42,089,680	41,971,805	49,038,560	49,038,560	49,038,560	49,038,560		
Transfers									
List each by JV# and date									
Net Total Transfers	0	0	0	0	0	0	0		
Ending Cash Balance	1,025,822	275,745	386,182	386,182	386,182	386,182	386,182		
Encumbrances	3,548,463	4,207,781	3,730,381	0	0	0	0		
<b>Encumbrances shown for prior years are cumulative.</b>									
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

**Note:** For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

<b>Additional Information:</b>	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

**Name of Fund:** Program for Infants and Toddlers with Handicaps (project: 000213)

**Legal Authority:** P.L. 108-446, Individuals with Disabilities Education Act, Part C

**Intended Purpose:** To provide a statewide, comprehensive, multidisciplinary system of early intervention services for infants and toddlers with special needs (ages 0 to 3) with the State Department of Health as the lead agency in Hawaii.

**Source of Revenues:** U.S. Department of Education, Office of Special Education Programs

**Current Program Activities:** These funds are currently supporting multiple activities within that system of services, including administrative personnel, psychological, nutritional, and other professional support; and other required federal required activities.

\*\*\*\*\*

**Name of Fund:** Family Planning Services Grant (project: 000239)

**Legal Authority:** Title X of the Public Health Service (PHS) Act, as amended; 42 CFR 59

**Intended Purpose:** To assure statewide family planning services and reproductive health education information for all people of reproductive age (primarily uninsured and at-risk populations).

**Source of Revenues:** U.S. Department of Health & Human Services (DHHS), PHS

**Current Program Activities:**

- A. Maintain availability, through Purchase of Service (POS) contracts, of affordable, high quality family planning services to those in greatest need and with no other access to preventive medical services (i.e. populations including individuals at-risk of costly unintended pregnancy, and hard-to-reach individuals such as homeless, teen, males, disabled, substance abusers, etc.).
- B. Evaluate medical services and community health education services provided through POS contracts.
- C. Contract with community agencies for health educators to provide family planning and reproductive health education services in high-risk communities throughout the State.
- D. Facilitate training opportunities for clinical and health education providers and promote standards of care for family planning services and reproductive health education.

\*\*\*\*\*

**Name of Fund:** Heritable Disorders (project: 000257)

**Legal Authority:** Social Security Act (SSA), Title V, Section 502(a)(1), as amended

**Intended Purpose:** To plan, pilot, and evaluate a regional practice model that improves access to specialty genetic services, comprehensive primary care, and care coordination for Hawaii, Idaho, and Oregon children with heritable conditions and to increase the capacity of Alaska, California, Hawaii, Idaho, Nevada, Oregon, Washington, and Guam genetics and newborn screening programs to perform their assessment, policy development, and assurance functions.

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

**Source of Revenues:** DHHS, Health Resources and Services Administration (HRSA)

**Current Program Activities:** These funds are used to: 1) improve access to specialty metabolic genetic services for children with metabolic conditions; 2) improve access to clinical genetic specialty services for children with genetic conditions and congenital malformations; 3) improve access to comprehensive primary care; 4) improve access to public health services; 5) develop strategies to monitor health outcomes; 6) promote third party reimbursement of genetic services; 7) assist Alaska to assess medical management and care coordination needs; 8) assist Guam to develop a public health genetics plan; and 9) facilitate collaboration between genetic services providers, families, primary care providers, state genetic programs, and others to identify and implement strategies to increase the availability of pediatric subspecialty care for children with heritable conditions living outside urban areas.

\*\*\*\*\*

**Name of Fund:** Community-Based Child Abuse Prevention (CBCAP) Grant (project: 000270)

**Legal Authority:** Title II of the Child Abuse Prevention and Treatment Act (72 U.S.C. 5116 et seq.), as amended by P.L. 108-36

**Intended Purpose:** To support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Source of Revenues:** DHHS, Administration on Children, Youth and Families

**Current Program Activities:**

- A. Support the Hawaii Children's Trust Fund (HCTF) in preventing child abuse and neglect through the development, implementation and evaluation of the HCTF Public Awareness Campaign statewide.
- B. Provide technical assistance to HCTF grantees and state service providers to develop outcome-based programs which incorporate evidence-based practices to strengthening families and to prevent child abuse and neglect.
- C. Lead and collaborate with the Title V Child Abuse and Neglect (CAN) workgroup and the Maternal Child Health Branch (MCHB) Violence Collaborative to include strength based approaches, promotion of protective factors, comprehensive data collection, analysis and evaluation of MCHB prevention programs.
- D. Use a community based participatory planning process to design and implement a statewide CAN prevention plan.
- E. Collaborate and partner with existing networks to build the capacity of: culturally appropriate focused models for disparate populations; data and surveillance; and parent engagement initiatives.

\*\*\*\*\*



**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

Name of Fund: Abstinence Only Education Grant (project: 000273)

Legal Authority: SSA, Title V, Section 510

Intended Purpose: To provide higher risk 10 to 12 and 13 to 17 year old youth in Honolulu and Nanakuli, an age appropriate and integrated educational and motivational program to reduce teen pregnancies by promoting healthy relationships and abstinence from substance abuse and sexual activity.

Source of Revenues: DHHS, Administration for Children & Families

Current Program Activities: This 3 year grant will support an after school and/or summer program with a positive youth development curriculum that includes eight reproductive health sessions for 10 to 12 year olds and six reproductive sessions within the 13 to 17 year old curriculum. The program targets two areas on Oahu with larger populations of Pacific Islanders and Native Hawaiians in lower economic areas.

\*\*\*\*\*

**Name of Fund:** Disparities in Perinatal Health – Border Initiatives (project: 000286)

**Legal Authority:** Sections 330(h) and 751 of the PHS Act, as amended

**Intended Purpose:** To improve birth outcomes and other measures of perinatal, post-partum, infant and interconception health status among high-risk women residing in Hawai'i County. This is to be accomplished through the development and implementation of a model of care for pregnant and postpartum women and their infants which is specific to the county's disparate populations and which integrates best practices, resources, and cultural/clinical expertise of the program and its partners. This project is a collaborative effort of the Department of Health's MCHB and Hawaii District Health Office in partnership with local perinatal and infant health care and social service providers, civic organizations, businesses, and cultural groups.

**Source of Revenues:** DHHS, HRSA

**Current Program Activities:**

- A. Implementing culturally competent core services which include outreach and client recruitment, screening and referral, health education and case management for pregnant women and continuing through a two year post-partum/interconception period. This is currently being accomplished through a local purchase of services contractor. The target population includes Native Hawaiian, Hispanic, Marshallese, Micronesian, other Pacific Islander, and Filipino women over age 18 and adolescents through age 18, regardless of ethnicity.
- B. Support and monitor progress of local and island-wide project consortia as they provide input, expertise and advice in developing a sustainable model of care.
- C. Developing procedures and protocols for program implementation, using information gathered from focus groups, cultural leaders, and program partners.
- D. Utilizing program forms and a participant tracking database to evaluate program impact and report progress and required prenatal/postpartum/interconception care indicators to HRSA.
- E. Improving knowledge, skills, and awareness of the standards of care and best practices through training forums. Topics include, but are not limited to: basic prenatal/postpartum/interconception care, including breastfeeding and birth spacing; case management related to risk factors not limited to depression,

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

domestic violence, substance abuse, and other environmental factors; supporting medical and psychosocial needs of the family during childbearing; infant growth and development; parenting; immunization status; and cultural practices related to pregnancy and child rearing.

\*\*\*\*\*

**Name of Fund:** Pregnancy Risk Assessment Monitoring System (project: 000319)

**Legal Authority:** Sections 301(a) & 317(k) of PHS Act; 42 USC 241(A) & 247B (K)

**Intended Purpose:** The Hawai'i Pregnancy Risk Assessment Monitoring System (PRAMS) Program is a population-based surveillance system designed to identify and monitor maternal experiences, attitudes, and behaviors from preconception, through pregnancy and into the interconception period. The goal of the Hawaii PRAMS program is to improve the health of mothers and infants by reducing adverse outcomes such as low birth weight, infant mortality and morbidity, and maternal morbidity. PRAMS provides Hawaii-specific data for planning and assessing health programs and for describing maternal experiences that may contribute to maternal and infant health.

**Source of Revenues:** Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention & Health Promotion, Division of Reproductive Health

**Current Program Activities:**

- A. Maintain a surveillance system to collect information from a defined sample of new mothers with live born infants.
- B. Conduct analysis and trend analysis of data to understand the relationship between behaviors, attitudes, and experiences relating to pregnancy and early infancy.

\*\*\*\*\*

**Name of Fund:** Universal Newborn Hearing Screening (aka Baby Hearing Evaluation & Access to Services or BabyHEARS) Project (project: 000416)

**Legal Authority:** Section 399M of the Public Health Service (PHS) Act, as amended

**Intended Purpose:** To further develop and refine the system of screening, assessment, and early intervention services for young children with hearing loss, so that all young children with hearing loss will reach developmentally appropriate milestones for language and communication.

**Source of Revenues:** DHHS, HRSA

**Current Program Activities:** These funds are used to: 1) complete implementation of universal newborn hearing screening program components by establishing a state advisory committee and an evaluation component; 2) improve existing components of screening, linkage with medical home, audiological assessment, data/tracking system, and professional and public educations; and 3) refine family support and early intervention services to meet the needs of young children with hearing impairment and their families.

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

**Name of Fund:** Special Supplemental Nutrition Program for Women, Infants & Children (WIC)  
(project: 000275)

**Legal Authority:** Child Nutrition Act of 1966, as amended; 42 USC ¶ 1786. Healthy Hunger-Free Kids Act of 2010, PL 111-296, 7 USC 1746

**Intended Purpose:** Provide supplemental foods, nutrition counseling, breastfeeding promotion and health/social service referrals to eligible women in childbearing years, infants, and children up to age five (5).

**Source of Revenue:** Department of Agriculture, Food & Nutrition Service

**Current Program Activities:** Conducts clinics, monitors purchase of service contracts and vendors to ensure appropriate supply, delivery and payment of WIC approved foods; collects and evaluates data to implement/evaluate program; and serves as a resource to other private/public agencies.

\*\*\*\*\*

**Name of Fund:** Sexual Violence Prevention and Education (project: 000278)

**Legal Authority:** 42 USC 241, 243, 247b-4

**Intended Purpose:** To provide sexual violence primary prevention services through activities, such as education and workshops, that increase awareness of sexual violence and reduce attitudes that condone sexual violence; to collaborate with, plan with, and provide technical support to public and private agencies, community stakeholders, and community-based organizations; and to increase the capacity of community-based organizations to engage in sexual violence primary prevention initiatives, activities, and partnerships.

**Source of Revenues:** DHHS, CDC

**Current Program Activities:** The funding provides for a program coordinator position that is responsible for statewide sexual assault prevention efforts including collaboration, planning, and support, as well as monitoring and evaluation services, for the following:

- A. Convene and maintain a Sexual Violence Prevention Planning Committee that consists of public and private agencies and community stakeholders.
- B. Implement the Sexual Violence Primary Prevention Plan.
- C. Gain and sustain public and private support for the Sexual Violence Primary Prevention Plan and its implementation by increasing awareness of such Plan among policy-makers, legislators, foundations, and local entrepreneurs in positions to provide funding or other resources for implementation.
- D. Provide technical assistance and support for state-wide sexual violence primary prevention community teams, consisting of various public and private agencies, individuals, and community stakeholders, in their efforts to (1) increase awareness of sexual violence and (2) reduce attitudes that condone sexual violence in their specific communities.
- E. Coordinate and collaborate with the Hawaii Coalition Against Sexual Assault to provide public awareness and prevention education activities in the community.
- F. Support private and public agencies to provide sexual violence primary prevention activities that (1) increase awareness of sexual violence and (2) increase understanding of healthy relationships through education to youth and young adults from the ages of 10 to 21 and through trainings to youth-serving agencies.

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

**Name of Fund:** WIC Breastfeeding Peer Counseling (project: 000295)

**Legal Authority:** Child Nutrition Act of 1966, as amended; 42 USC ¶ 1786. Healthy Hunger-Free Kids Act of 2010, PL 111-296, 7 USC 1746

**Intended Purpose:** To enable State agencies to implement or maintain an effective breastfeeding peer counselor program aimed at increasing breastfeeding rates among WIC participants and eventually becoming a core service within the WIC program.

**Source of Revenue:** Department of Agriculture, Food & Nutrition Service

**Current Program Activities:** Trains and manages peers to be Breastfeeding Peer Counselors (BFPC) in the WIC clinics to improve rates of breastfeeding initiation, duration and exclusivity.

\*\*\*\*\*

**Name of Fund:** Primary Care Offices (PCO) (project: 000298)

**Legal Authority:** Sections 330(k), 330(m), and 333(d) of the PHS Act

**Intended Purpose:** The goal of this grant is to improve primary care service delivery and workforce availability to meet the needs of underserved populations in Hawaii. Primary partners in this endeavor include the Bureaus of Health Professions and Clinician and Recruitment Services of HRSA, DHHS; FHSD, Health Resources Administration, Hawaii State Department of Health; the Hawaii Primary Care Association (HPCA) and community health centers.

**Source of Revenues:** DHHS, HRSA

**Current Program Activities/Allowable Expenses:** The program's five required overarching goals that strengthen the statewide primary care system are to: (1) Demonstrate organizational effectiveness and foster collaboration by establishing and maintaining public and private partnerships, participation in national conference calls initiated by the Bureau of Clinician and Recruitment Services, and the Shortage Designation Branch, convening of the Primary Care Provider Network forum, and attendance at required meetings held with the PCO Project Officer, PCO Annual Meeting, and HRSA's all grantee meeting throughout the project period; (2) Provide technical assistance to organizations/communities wishing to expand access to primary care for underserved populations; (3) Conduct primary care needs assessment for the production of the primary care needs assessment data book, and sharing of the data with the HPCA and other entities; (4) Facilitate workforce development for the National Health Service Corps (NHSC) and safety net/health center network through the evaluation and recommendation of recruitment and retention assistance applications, NHSC site monitoring to evaluate compliance with agreements, maintenance of an inventory of eligible NHSC placement sites with current site profiles, and facilitation of placement of NHSC providers according to needs of Health Center Network; and (5) submission of Health Professional Shortage Area designations and re-designation applications.

\*\*\*\*\*

**Name of Fund:** State Systems Development Initiative (project: 000307)

**Legal Authority:** SSA, Title V, Section 502(a)(1), as amended; 42 USC 702

**Intended Purpose:** The purpose of this grant is to improve data analysis capacity for programs supported by the federal Title V Maternal and Child Health (MCH) Block Grant. The grant focuses on the development

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

of key MCH datasets through the establishment of the data linkages between birth records and agency data (including Medicaid files and hospital discharge data); as well as improving access to data from surveys and registries. The analysis of the data will open new paths to investigate health problems and to evaluate programs and policies for more effective Title V MCH program planning in Hawai'i.

**Source of Revenues:** DHHS, HRSA

**Current Program Activities/Allowable Expenses:** Data collection, analysis, and publication related to the MCH population are carried out on an ongoing basis. These data are used for continuing needs assessment, annual performance/outcome measurement, program planning and evaluation, and policy development. Currently, data linkages have been made between infant birth and death certificates, birth records and newborn screening files, and birth records and WIC records. Direct access to key MCH survey and registry data has also been achieved. Annual data reports are developed and disseminated to policy makers and MCH stakeholders.

\*\*\*\*\*

**Name of Fund:** Maternal & Child Health Bureau Early Childhood Comprehensive Systems (ECCS) Grant (project: 000466)

**Legal Authority:** SSA, Title V, Section 502(a)(1), as amended; 42 U.S.C. 702

**Intended Purpose:** The ECCS Grant is funded in order to accomplish the Maternal and Child Health Bureau's Strategic Plan for Early Childhood Health across all states. This implementation grant requires setting incremental goals and objectives for Hawaii to develop an early childhood comprehensive system. Achievement of outcomes in the following key areas are to be addressed: a) access to health insurance and medical homes; b) mental health and social-emotional development; c) early childcare and education; d) parent education; and e) family support.

**Source of Revenues:** DHHS, HRSA

**Current Program Activities/Allowable Expenses:**

- Non-competitive continuing grant award until 5/31/11.
- Strategic management team consists of members from Hawaii's Departments of Health, Education, and Human Services as well as early childhood stakeholders whom meet quarterly to provide oversight of implementation.

\*\*\*\*\*

**Name of Fund:** Maternal and Child Health Services Block Grant (project: 0nn201)

**Legal Authority:** Title V of the SSA, as amended

**Intended Purpose:** To assure women, especially mothers and children including children with special health needs (CSHN) and in particular those with low income or with limited availability of health services, access to quality maternal and child health services. This includes improving birth outcomes for women, improved health outcomes and health status for children of all ages including CSHN and supporting administrative activities that maintain and improve the health care system through needs assessment, surveillance, planning, policy development, systems building, and program support.

**Source of Revenues:** DHHS, HRSA

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Family Health Services Division (FHSD)**

**Current Program Activities:**

- A. Administration - Supports administrative positions, which provide the infrastructure for the Division, Maternal and Child Health (MCH) and CSHN Branches to carry out its mandate and functions, and allow for integration and planning between sections, Branches, the Department, and the community at-large.
- B. Epidemiology and Data Support – provide funds to CDC-assigned epidemiologist and research statistician positions at the MCH and CSHN Branches for data collection and analysis used for program planning, evaluation, and policy development.
- C. Child Health and Family Support Services - provides funds to this section, which is responsible for planning for issues related to child/adolescent health and family strengthening services and to assist in the assurance of these services statewide, including program planning and technical support to purchase of service contractors. Needs assessments, planning and development activities are accomplished through surveys, studies and community networking. Collaborates with providers and community stakeholders to assure a system of services and established standards of care.
- D. Perinatal Services - fund use include:
  - 1. Program planning and technical support statewide to POS contractors and programs, which reduce maternal and infant mortality and morbidity; and on Hawaii Island, provide staffing to support high-risk women and children.
  - 2. Provides advocacy and educational efforts to improve and enhance birth outcomes, disseminates perinatal information, and promotes networking among providers, agencies and individuals associated with perinatal issues.
  - 3. Maintains a statewide information and referral phone line and website to assist pregnant women to access the perinatal services system (including Medicaid, primary care centers, OB/GYN, prenatal classes) and to encourage early and continuous prenatal care.

\*\*\*\*\*

**Name of Fund:** Preventive Health and Health Services Block Grant – Sexual Assault Prevention Program (project: 0nn203)

**Legal Authority:** Part A, Title XIX, PHS Act, as amended

**Intended Purpose:** To provide support and coordination of statewide sexual violence prevention education services and to provide technical assistance to increase public awareness of sexual violence.

**Source of Revenues:** DHHS, CDC

**Current Program Activities:**

- A. Manage purchase of service contracts for sexual assault primary prevention services for the general public and/or for selected populations such as youth and immigrants to increase awareness of sexual violence and to reduce attitudes that tolerate sexual violence.
- B. Collaborate on public awareness activities with Hawaii Coalition Against Sexual Assault.
- C. To collaborate and plan with the Sexual Violence Primary Prevention Planning Committee for such activities as a needs assessment of attitudes about sexual violence among selected communities.

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Family Health Services Division (FHSD)**

**Name of Fund:** Supporting Evidence-Based Home Visitation Programs to Prevent Child Maltreatment (project: 000274)

**Legal Authority:** Child Abuse Prevention and Treatment Act, Title I, as amended, 42 U.S.C. 5101 et seq.

**Intended Purpose:** Support the state and local infrastructure needed for the high quality adoption, implementation and sustaining of evidence-based home visiting programs to prevent child maltreatment.

**Source of Revenues:** U.S. Department of Health and Human Services, Administration for Children and Families Children's Bureau.

**Current Program Activities:** The program aims to: (1) build state and local infrastructure and implement systems changes designed to spread the use of evidence-based home visiting programs; (2) support the implementation of specific evidence-based home visiting approaches within selected target populations, and with strong fidelity to proven, effective models; (3) conduct rigorous local evaluations examining the degree to which system change has occurred, and the effects of home visiting programs in reducing child maltreatment and achieving other family and child outcomes; and (4) conduct a cross-site evaluation drawing data and cross-cutting lessons from the grantees' local evaluations.

\*\*\*\*\*

Report on Non-General Fund Information  
for Submittal to the 2012 Legislature

Department: HEALTH Contact Name: Peter Galla  
 Prog ID(s): HTH 460 Phone: 733-9866  
 Name of Fund: Various Federal Grants from the U.S. DHHS/PHS/SAMHSA  
 Legal Authority: Public Health Service Act, various sections, as amended Fund type (MOF) N  
 Appropriation Acct. No. S 204 H/ S 261 H (Combined)

Intended Purpose: See attachment S 204 H/ S261H

Source of Revenues: In 2011 we have three grants, the Data Infrastructure Grant, the Community Block Grant and the Project Ho'omohala that are available under the appropriation S204H. All grants will remain available in FY2012 and FY2013.  
 In 2010 the grant called Project Kealahou - Pathway for Girls, was available 11/07/08 under the S261H appropriation, and will develop innovative approaches to meet the specific needs of adolescent girls with the dual risks of serious emotional disturbances and backgrounds of trauma. This grant will be available through FY2015. Effective 07/01/11, FY 2012, Project Kealahou's temporary appropriation of S261H was change to S204H. Hawaii System of Care Expansion Planning Grant in the amount of \$520,975.00 which started from 09/30/11 to 09/29/12 was added.

Current Program Activities/Allowable Expenses: See Attachment S 204 H / S 261 H

Purpose of Proposed Ceiling Increase (if applicable): FY 13 budget request to reduce ceiling by \$51,484 to account for end of ARS grant.

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	2,568,019	2,568,019	4,296,079	4,439,309	4,387,825	4,387,825	4,387,825		
Beginning Cash Balance	13,672	975	17,346	16,172	16,172	16,172	16,172		
Revenues	1,809,290	1,780,115	1,961,744	4,570,800	2,853,664	2,353,664	1,853,664		
Expenditures	1,888,101	1,763,745	1,965,937	4,570,800	2,853,664	2,353,664	1,853,664		
Transfers									
List each by JV# and date	66,114								
Net Total Transfers	66,114	0	0	0	0	0	0		
Ending Cash Balance	975	17,345	13,152	16,172	16,172	16,172	16,172		
Encumbrances	0	335,089	1,196,161						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).									
Additional Information:									
Amount Req. for Bond Conveyance									
Amount from Bond Proceeds									
Amount Held in CODs, Escrow Accounts, or Other Investments									

\*\*\*\*ending balance for FY 2010 was changed.



**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature**

Department: HEALTH  
 Prog ID(s): HTH 440  
 Name of Fund: Various - see Attachment S 203 H  
 Legal Authority: Various - see Attachment S 203 H

Contact Name: Phillip Nguyen  
 Phone: 692-7515  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 203 H

Intended Purpose: See Attachment S 203 H  
 Source of Revenues: See Attachment S 203 H

Current Program Activities/Allowable Expenses: See Attachment S 203 H

Purpose of Proposed Ceiling Increase (if applicable): The DOH's supplemental budget request has not been finalized at this time. Proposed changes to the FY 13 ceiling and beyond include a Labor Saving adjustment of -\$ 35,616 and an increase to the ceiling of \$252,477 for a new FDA Tobacco Enforcement contract. The resulting proposed FY 13 ceiling and beyond would be \$13,826,731/yr if the proposals are approved.

Financial Data									
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012* (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)		
Appropriation Ceiling	10,859,867	13,609,867	13,609,867	13,609,867	13,609,867	13,609,867	13,609,867		
Beginning Cash Balance	76,874	503,455	262,447	167,511	167,511	167,511	167,511		
Revenues	12,273,110	12,393,463	10,550,072	17,061,415	11,166,867	11,166,867	11,166,867		
Expenditures	11,827,714	12,634,471	10,645,009	17,061,415	11,166,867	11,166,867	11,166,867		
Transfers									
List each by JV# and date	(18,815)								
Net Total Transfers	(18,815)		0	0	0	0	0		
Ending Cash Balance	503,455	262,447	167,511	167,511	167,511	167,511	167,511		
Encumbrances	3,881,793	4,611,958	5,407,059						
Encumbrances shown for prior years are cumulative.									
Unencumbered Cash Balance	N/A	N/A	N/A	167,511	167,511	167,511	167,511		

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:	
Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

\* Note: One of the grants: Strategic Prevention Framework - State Incentive Grant (SPF SIG) got carry-over funding (\$5,894,548) with no cost extension to 9/29/2012. Grant was to end in FY 12 but with this extension, the program will submit request to reduce ceiling in FB 13-15.

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Alcohol and Drug Abuse Division (ADAD)**

1, **Name of Fund:** Substance Abuse Prevention & Treatment (SAPT) Block Grant

**Legal Authority:** Subparts II & III, Part B, Title XIX, Public Health Service Act; Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grants, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

**Intended Purpose:** Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug abusers, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

**Source of Revenues:** Substance Abuse and Mental Health Services Administration (SAMHSA)

\*\*\*\*\*

2. **Name of Fund:** Enforcing the Underage Drinking Laws (EUDL) Block Grant Program

**Legal Authority:** Public Law 107-77

**Intended Purpose:** Reduce underage drinking by expanding the number of communities taking a comprehensive approach to the problem, with a special emphasis on increasing law enforcement activities with regard to the sale of alcohol to minors by increasing State-level planning and program activities, preventing the purchase or consumption of alcoholic beverages by minors under the age of twenty-one and changing community norms and attitudes regarding underage drinking.

**Source of Revenues:** U.S Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP)

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Alcohol and Drug Abuse Division (ADAD)**

3. **Name of Fund:** Drug and Alcohol Services Information System (DASIS)

**Legal Authority:** Section 505 PHS Act (42 U.S.C. 290a-4)

**Intended Purpose:** Ensuring the availability of data about the use of Substance Abuse Prevention and Treatment (SAPT) Block Grant funds by states in providing services for individuals with substance abuse problems; and providing answers to questions about the treatment programs funded, the numbers and types of patients treated, the services they receive, and effectiveness of the programs.

**Source of Revenues:** SAMHSA

\*\*\*\*\*

4. **Name of Fund:** Strategic Prevention Framework State Incentive Grant (SPF SIG)

**Legal Authority:** Section 516 of the Public Health Service Act, as amended.

**Intended Purpose:** Enables the State, in collaboration with communities, to implement a process known to promote youth development, reduce risk-taking behaviors, build on assets and prevent problem behaviors. The grant will also enable the State to provide leadership, support and technical assistance to help ensure that participating communities are successful, as measured by abstinence from drug use and alcohol abuse, reduction in substance abuse-related crime, attainment of employment or enrollment in school, increased stability in family and living conditions, increased access to services and increased social connectedness.

**Source of Revenues:** SAMHSA

\*\*\*\*\*

5. **Name of Fund:** Access to Recovery (ATR) Ohana Grant

**Legal Authority:** Sections 501(d)(5) and 509 of the PHS Act and 42USC Section 290

**Intended Purpose:** The ATR-Ohana initiative is an innovative project wherein clients, or members of their family, of the Department of Human Services' Child Welfare Services (CWS) system are assessed, given vouchers for recovery support services (employment, housing, parenting, child care, transportation, etc.), and tracked via an on-line, web-based information technology system for various program and service outcomes, such as abstinence. The project specifically targets CWS adult family members on the island of Oahu. These CWS families are either active or voluntary cases. Voluntary cases involve individuals that CWS strongly encourages to utilize available services to resolve their issues without formal involvement of CWS or Family Court. As a diversion strategy, this initiative proactively addresses escalating needs of families, while preventing these cases from developing into formal CWS cases.

**Source of Revenues:** SAMHSA

\*\*\*\*\*

**Report on Non-General Fund Information  
for Submittal to the 2012 Legislature  
Alcohol and Drug Abuse Division (ADAD)**

**Current Program Activities (for all of the above grants):** The ADAD plans, directs, coordinates, implements and evaluates substance abuse programs, services, and activities to ensure the development, provision and maintenance of a community-based system for the prevention and treatment of substance abuse. ADAD's functions encompass the formulation and implementation of policy; statewide planning and needs assessments; client data collection and treatment outcome results; client prevention data set; programming, allocation, and distribution of resources; fiscal and programmatic monitoring and quality assurance; certification and training of substance abuse counselors; accreditation of programs; and provision of technical assistance and consultation. ADAD has been successful in applying for and receiving various SAMHSA, OJJDP and other federal grant programs, both formula-based and discretionary in nature. As state resources are limited, ADAD will continue to access time limited federal competitive grants, whenever possible, to supplement general funds for the provision and expansion of substance abuse prevention and treatment services statewide.

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: HEALTH  
 Prog ID(s): HTH 420  
 Name of Fund: see source of funds  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamauchi  
 Phone: 586-4682  
 Fund type (MOF) N  
 Appropriation Acct. No. S 202 H

**Intended Purpose:**

The purpose of the various grants is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

**Source of Revenues:**

- 1) Community Mental Health Services Block Grant; 2) Projects for Assistance in Transition from Homelessness Formula Grant; 3) Evidence-Based Forensic Student Internship.

**Current Program Activities/Allowable Expenses:**

Activities include the purchase of residential, treatment, case management, and homeless outreach services for individuals with severe and persistent mental illness; and forensic student internships. Allowable expenses are expenses to provide or support the provision of program activities.

**Purpose of Proposed Ceiling Increase (if applicable):** N/A

	Financial Data						
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	1,643,030	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230
Beginning Cash Balance	1,273	9,465	2,584	9,611	9,611	9,611	9,611
Revenues	682,029	1,014,446	1,194,908	1,574,232	1,470,617	1,470,617	1,470,617
Expenditures	673,837	1,021,327	1,218,881	1,574,232	1,470,617	1,470,617	1,470,617
Transfers							
List each by JV# and date			31,000				
JM3329/5610/6175 (various date)							
JS4299/4827 (various date)							
Net Total Transfers	0	0	31,000	0	0	0	0
Ending Cash Balance	9,465	2,584	9,611	9,611	9,611	9,611	9,611
Encumbrances							
Encumbrances shown for prior years are cumulative.			197,540				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Additional Information:	Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2012 Legislature

Department: \_\_\_\_\_  
 Program ID: HTH 840  
 Name of Fund: Various  
 Legal Authority: \_\_\_\_\_

Contact Name: Pat Sasaki  
 Phone: 586-4579  
 Fund Type (MOF): N  
 Approp. Acct. No. S 201 H

**Intended Purpose:**

To comply with the federal mandates of the Federal Clean Water, Safe Drinking Water, Clean Air, Resource Conservation and Recovery, and Toxic Substances Control Acts which provide regulatory protection of the environment and public health.  
 Source of Revenues:  
 Receipt of all EPA programmatic grants such as air pollution control, water pollution control, public water systems, hazardous waste, polluted control runoff etc.

**Current Program Activities/Allowable Expenses:**

Administration, program development, surveillance and technical assistance, disease surveillance and investigation, laboratory capabilities and certification, enforcement, public participation, data management, training for delegated programs, regulation of individual wastewater systems, agricultural burning, non-point source pollution, and groundwater protection coordination.

Purpose of Proposed Ceiling Increase (if applicable): Revise ceiling for transfer of 1 position and funds from 840 FF to 849 FD (-1.00/-74,267 N) and transfer 3 positions and funds from 849 FC to 840 FG (1.00P, 2.00T/203,086 N)

Financial Data							
	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)
Appropriation Ceiling	8,716,169	8,808,860	8,808,860	9,167,057	9,295,876	9,295,876	9,295,876
Beginning Cash Balance	183,840	235,497	105,774	85,905	85,905	85,905	85,905
Revenues	4,814,059	5,077,371	5,727,444	9,167,057	9,295,876	9,295,876	9,295,876
Expenditures	4,762,402	5,207,094	5,747,313	9,167,057	9,295,876	9,295,876	9,295,876
Transfers							
List each by JV# and date	0						
Net Total Transfers	0			0	0	0	0
Ending Cash Balance	235,497	105,774	85,905	85,905	85,905	85,905	85,905
Encumbrances	1,460,371	2,403,628	2,269,705				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	85,905	85,905	85,905	85,905

**Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).**

**Additional Information:**

Amount Req. for Bond Conveyance	
Amount from Bond Proceeds	
Amount Held in CODs, Escrow Accounts, or Other Investments	

Department of Health  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>
	(NONE)				

Department of Health  
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request		Budget and Finance Recommendation		Governor's Decision	
			Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)
				\$\$\$		\$\$\$		\$\$\$
	(See Attached Form B)							



REVISED

FORM B  
12/7/2011

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	2,020.86	367.50	405,611,048	
B	145.00	19.00	195,483,066	
N	356.36	222.75	124,254,616	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	3.50	10.00	9,189,463	
V	-	-	-	
W	70.20	4.00	168,260,484	
X	-	-	-	

Dep't. Current (Act 164/11) Budget by MOF

2,595.92	623.25	902,798,677
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TOTAL

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION								
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
PR		HTH 100/DG	PR-1	Reduce Kalaupapa pensioners (\$40,000); Reduce Pensions (\$110,000); Reduce R&M electrical upgrades (\$50,000).	A											
PR		HTH 420/HO	PR-1	General decrease in POS funds.	A											
PR		HTH 460/HO	PR-1	Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS contracts.	A											
PR		HTH 501/CN	PR-1	General decrease in funding for waiver services.	A											
PR		HTH 590/KK	PR-1	Change MOF for Research Statistician V (#12338) from general funds to TSSF.	A	(1.00)			(1.00)							
PR		HTH 590/KK	PR-1	Change MOF for Research Statistician V (#12338) from general funds to TSSF. Perm count only. Transferring \$89,762 from Other Current Expenses to Pers Svcs to fund position.	B	1.00			1.00							
PR		HTH 730/MQ	PR-1	Delete funds for Oahu aeromedical transport service.	A											
PR		HTH 904/AJ	PR-1	Reduce advertising funds	A											
PR		HTH 610/FP	PR-2	Consolidate Sanitation, Food and Drug (FDB), and Vector Branches-- Vector Branch Chief and much of that branch was RIFD in 2009. Delete vacant FDB branch chief and vacant secretary positions.	A	(2.00)			(2.00)							
PR		HTH 141/EE	PR-3	Abolish General Medical and Preventive Services Division-- delete 2 perm positions (Administrator and Secretary) positions.	A	(2.00)			(2.00)							
PR		HTH 906/AC	PR-3	Change the means of financing for two general funded positions (Comp Hth Plan Coord (#24342P) and OA III (#45118P)) to special funds. Delete vacant Research Stat V (#27966).	A	(3.00)			(3.00)							

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

PR	HTH 906/AC	PR-3	Change the means of financing for two general funded positions [Comp Hth Plan Coord (#24342P) and OA III (#45118P)] to special funds.	B	2.00	119,763	
PR	HTH 141/KJ	PR-3	Temporary replacement of reduction of general fund PR reduction for SHPDA (HTH 906) per Gov's PR decision. Reduce salaries only and retain counts for 5 vacant perm RN IV positions.	A		-347,698	
PR	HTH 141/KL	PR-3	Temporary replacement of reduction of general fund PR reduction for SHPDA (HTH 906) per Gov's PR decision. Reduce salary only and retain count for 1 vacant temp LPN position.	A		-30,962	
LS	VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	A		-4,419,133	
LS	VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	B		-415,045	
LS	VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	N		-1,401,570	
LS	VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	U		-29,773	
LS	VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	W		-193,144	
						(5.00)	(12,394,778)

TOTAL REQUEST:

Request Category Legend:	By MOF	(5.00)	(12,394,778)
LS Labor Savings Adjustments	A	(8.00)	(10,475,009)
PR Program Review Adjustments	B	3.00	(295,282)
FC Fixed Cost/Medicaid	N	-	(1,401,570)
HS H & S/Court Order/Fed. Mandate	R	-	-
PA PA/COFA/TANF/School bus trans	S	-	-
TR Trade-off/Transfer	T	-	-
AP Administration's Program Initiatives	U	-	(29,773)
O Other	V	-	(193,144)
	W	-	-
	X	-	-
		2,590.92	890,403,899
		2,012.86	395,136,039
		148.00	195,187,784
		356.36	122,853,046
		-	-
		-	-
		3.50	9,159,690
		70.20	168,067,340
		623.25	890,403,899

SUBTOTAL = ACT 164/11 - LS - PR

Request Category Legend:	By MOF	(5.00)	(12,394,778)
LS Labor Savings Adjustments	A	(8.00)	(10,475,009)
PR Program Review Adjustments	B	3.00	(295,282)
FC Fixed Cost/Medicaid	N	-	(1,401,570)
HS H & S/Court Order/Fed. Mandate	R	-	-
PA PA/COFA/TANF/School bus trans	S	-	-
TR Trade-off/Transfer	T	-	-
AP Administration's Program Initiatives	U	-	(29,773)
O Other	V	-	(193,144)
	W	-	-
	X	-	-
		2,590.92	890,403,899
		2,012.86	395,136,039
		148.00	195,187,784
		356.36	122,853,046
		-	-
		-	-
		3.50	9,159,690
		70.20	168,067,340
		623.25	890,403,899

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Other Adjustments</b>												
O		HTH 100/DI	O-1	Delete 0.50 perm count only PH Educator IV (#96139H).	N	-0.50		-				
O		HTH 131/DB	O-2	Reduce Federal Fund ceiling to reflect Per Svc reduction for Public Hth Emerg Preparedness Coop Agmt.	N	(2.00)	(5.00)	-409,751	(2.00)	(5.00)	-409,751	
O		HTH 440/HD	O-3	Increase fed fund ceiling to reflect new federal grant FDA Tobacco Enforcement.	N		1.50	252,477		1.50	252,477	
O		HTH 440/HO	O-4	Increase special fund ceiling for Drug Demand Reduction Assessment Special Fund (DDRA SF).	B			200,000			200,000	
O		HTH 460/HF	O-5	Reduction in Federal Ceiling	N			-51,484			-51,484	
O		HTH 495/HC	O-6	Abolish temp FTE only for #94226H Program Specialist. Salary was reduced due to fiscal constraints reduction.	A		(1.00)	-		(1.00)	-	
O		HTH 560/CT	O-7	Establish Fed Ceiling for new ACA-MIECHVP Development Grant	N		5.00	3,141,174		5.00	3,141,174	
O		HTH560/CC	O-8	Establish 2.00 temp Fed funded positions for Increased Universal Newborn Screening (Baby HEARS) grant	N		2.00	150,000		2.00	150,000	
O		HTH 560/CG	O-9	Establish 2.00 temp Fed funded positions for IDEA, Part C grant	N		2.00	-		2.00	-	
O		HTH 560/CF	O-10	Establish Fed Ceiling for Personal Responsibility Education Prog (PREP) Grant	N		2.00	375,000		2.00	375,000	
O		HTH 590/GJ	O-11	Increase Fed cell for Collaborative CD grant for a capacity, collaboration/integration & epidemiology enhancement prg.	N		4.00	445,130		4.00	445,130	
O		HTH 590/GJ	O-12	Increase Fed cell for Collaborative CD grant for the Healthy Communities component.	N			40,000			40,000	
O		HTH 590/KK	O-13	Increase Fed cell for Behavioral Risk Factor Surveillance System (BRFSS) grant.	N			30,000			30,000	
O		HTH 590/GJ	O-14	Reduce Fed ceiling & 1.00 temp FTE for Ofc Asst III (#50736).	N		-1.00	-13,552		-1.00	-13,552	
O		HTH 590/KK	O-15	Reduce U fund ceiling for the SNAP-Ed prog.	U			-3,083,696			-3,083,696	
O		HTH 610/FR	O-16	Increase the Noise, Radiation and Indoor Air Quality Branch Special Fund ceiling.	B			100,000			100,000	
O		HTH 760/MS	O-17	Change MOF of Planner IV (#118413C) from Fed to Vital Statistics Improvement Special Funds.	N		-1.00	-29,646		-1.00	-29,646	
O		HTH 760/MS	O-17	Change MOF of Planner IV (#118413C) from Fed to Vital Statistics Improvement Special Funds. Transfer funds fr Other Current Expenses to Pers Svcs to fund position.	B		1.00	-		1.00	-	
O		HTH 840/FG	O-18	Establish perm psns funded by DOT	U			149,639			149,639	
O		HTH 849/FB	O-19	Establish perm position for SRF	W	2.00		129,021	2.00		129,021	
O		HTH 849/FC	O-20	Convert temp position to permanent	N	1.00			1.00			
O		HTH 840/FG	O-20	Convert temp position to permanent	N				1.00			
O		HTH 904/AJ	O-21	Increase fed fund ceiling to incorporate Life Span Respite Grant	N		1.00	69,426		1.00	69,426	

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

O	HTH 907/AL	O-22	Delete temp FTE only for District Health Ofcr (#97601) since funding was reduced due to fiscal constraints reduction.	A	(1.00)	(1.00)	-
O	HTH 907/AP	O-23	Increase fed fund ceiling for CDC Strengthening Public Health Infrastructure Grant	N	1.00	1.00	1,100,000
O	HTH 907/AP	O-24	Delete #92603H Planner for Critical Access Hospital Prgm.	N	(1.00)	(1.00)	-48,280
<b>Trade-off/Transfers</b>							
TR	HTH 100/DF	TR-1a	Trade-off/transfer out count & funds for RN III (#36341) fr HTH 100/DF to HTH 100/KE for Epidemiologist	A	-1.00	-1.00	-79,236
TR	HTH 100/KE	TR-1b	Trade-off/transfer out count & funds for RN III (#36341) fr HTH 100/DF to HTH 100/KE for Epidemiologist	A	1.00	1.00	79,236
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all positions & funding (less amount replacing part of SHPDA's PRA per Gov's decision) as a result of the PRA to abolish HTH 141.	A	(148.00)	(148.00)	-10,418,003
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all funding as a result of the PRA to abolish HTH 141.	B	-	-	-90,720
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all funding as a result of the PRA to abolish HTH 141.	U	(1.00)	(1.00)	-131,746
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	A	148.00	148.00	10,418,003
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	B	-	-	90,720
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	U	1.00	1.00	131,746
TR	HTH 141/KL	TR-3a	Trf out to HTH 100/KL all positions & funding (less amount replacing part of SHPDA's PRA per Gov's decision) as a result of the PRA to abolish HTH 141.	A	(2.87)	(2.87)	-203,193
TR	HTH 100/KL	TR-3b	Trf-in psn count & funding from HTH 141/KL as a result of PRA to abolish HTH 141.	A	2.87	2.87	203,193
TR	HTH 141/EE	TR-4a	Trf out to HTH 100/KE PHAO VI (#41993) and PMS (#52071) and funds including Other Current Expenses as a result of PRA to abolish HTH 141.	A	(2.00)	(2.00)	-163,175
TR	HTH 100/KE	TR-4b	Trf-in psn count & funding from HTH 141/EE for Division PHAO VI & PMS IV as a result of PRA to abolish HTH 141.	A	2.00	2.00	163,175
TR	HTH 131/DA	TR-5a	Change MOF for PHAO V (#110175) fr federal to general funds using general funds for Vet Med Ofcr (#126555). Delete Vet Med Ofcr psn.	A	-	-	-
TR/O	HTH 131/DA	TR-5a	Delete fed fund position count for PHAO V (#110175) and transfer-out funding for #110175 to HTH131/DC for Other Current Expenses.	N	(1.00)	(1.00)	-63,309
TR	HTH 131/DC	TR-5b	Trf-in to Other Current Expenses Immunization Grant funding fr PHAO V (#110175).	N	-	-	63,309
TR	HTH 730/MQ	TR-6a	Transfer-out Hospital Prep Prgm to HTH 131	N	(4.00)	(4.00)	-2,345,600
TR	HTH 131/DB	TR-6b	Trf in Hospital Preparedness Prg fr HTH 730/MQ (EMSS)	N	4.00	4.00	2,345,600
TR	HTH 730/MQ	TR-7a	Transfer-out ESAR-VHP Prgm to HTH 131	N	(2.00)	(2.00)	-199,933

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

TR	HTH 131/DB	TR-7b	Trf in ESAR-VHP prog from HTH 730/MQ (EMSS).	N	2.00	199,933
TR	HTH 141/ED	TR-8a	Trf out to HTH 501/ED all positions and funding as a result of PRA to abolish HTH 141.	A	(11.00)	-830,399
TR	HTH 501/ED	TR-8b	Trf-in psn count & funding from HTH 141/ED as part of the PRA to abolish HTH 141	A	11.00	830,399
TR	HTH 141/EE	TR-9a	Trf to HTH 501/ED Dental Asst III and funding as a result of PRA to abolish HTH 141.	A	(1.00)	-336,583
TR	HTH 501/ED	TR-9b	Trf-in psn count & funding from HTH 141/EE as part of the PRA to abolish HTH 141 - Dental Asst III, Pers Svcs Adj & Other Current Expenses including POS	A	1.00	336,583
TR	HTH 460/HE	TR-10a	Transfer position from HE to HL	A	-1.00	-29,651
TR	HTH 460/HL	TR-10b	Transfer position from HE to HL	A	1.00	29,651
TR	HTH 460/HF	TR-11a	Transfer funds from HO to HF	A		-88,423
TR	HTH 460/HF	TR-11b	Transfer funds from HO to HF	A		88,423
TR	HTH 495/HB	TR-12a	Trf out to HTH 907/AP Hawaii Multicultural Action Initiative grant.	N		-130,000
TR	HTH 495/HB	TR-12a	Trf out to HTH 907/AP Principle Investigator for Hawaii Multicultural Action Initiative Grant #91232H Prog Monitor.	A	(1.00)	-115,584
TR	HTH 907/AP	TR-12b	Trf in fr HTH 495/HB Principle Investigator for Hawaii Multicultural Action Initiative Grant #91232H Prog Monitor.	A	1.00	115,584
TR	HTH 907/AP	TR-12b	Trf in from HTH 495/HB Hawaii Multicultural Action Initiative Grant.	N		130,000
TR	HTH 495/HC	TR-14a	Trf out to HTH 495/HB #94221H Sec III.	A	(1.00)	-45,600
TR	HTH 495/HB	TR-14b	Trf in fr HTH 495/HC #94221H Sec III.	A	1.00	45,600
TR	HTH 907/AP	TR-15a	Trf out positions and funds for State Ofc of Rural Health to HTH 560/KC.	N	(3.00)	-731,740
TR	HTH-560/KC	TR-15b	Trf in the State Ofc of Rural Health (SORH) with its federal funding for its SORH, Small Rural Hosp Improvement Prog (SHIP) & Rural Hosp Flexibility (Flex) grants from HTH 907/AP	N	3.00	731,740
TR	HTH 560/CK	TR-16a	Trade-off/transfer gen funded Res Stat IV (#27479) from CK-MCH Admin to KC-FHS Admin. for an RN V	A	-1.00	-43,297
TR	HTH 560/KC	TR-16b	Trade-off/transfer gen funded Res Stat IV (#27479) from CK-MCH Admin to KC-FHS Admin. for an RN V & trf \$38,695 of OCE to Pers Svcs to cover cost of RN V.	A	1.00	43,297
TR	HTH 560/CF	TR-17a	Transfer-out POS - Primary Care Svcs from CF-Family & Community Support	A		-227,748
TR	HTH 560/KC	TR-17b	Transfer-in POS - Primary Care Svcs to KC-FHS Admin.	A		227,748
TR	HTH 560/CF	TR-18a	Transfer-out Fed Ceiling for Evidence Based Home Visiting (EBHV) Grant from CF to CT	N	-3.00	-673,000
TR/O	HTH 560/CT	TR-18b	Transfer-in Fed ceiling from CF for EBHV and establish add'l ceiling for Affordable Care Act-Maternal, Infant & Early Childhood Home Visiting Prog (ACA-MIECHVP) formula grant [The larger ACA subsumes the EBHV]	N	6.00	1,673,000

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

TR	HTH 560/CG	TR-19a	Transfer out Newborn Hearing Screening Program (NHSP) from CG-Early Intervention (Ei) to CC-Children w/ Special Health Needs (CSHN)	A	-3.00	-145,410	
TR	HTH 560/CG	TR-19a	Transfer out NHSP from CG-EI to CC-CSHN (Includes Universal Newborn Hearing Scrng Proj [aka BabyHEARS])	N	-1.00	-150,000	
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	A	3.00	145,410	
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	N	1.00	150,000	
TR	HTH 560/CW	TR-21a	Trf out PRAMS program from HTH 560/CW to HTH 560/KC.	N	-2.00	-200,000	
TR	HTH 560/KC	TR-21b	Trf in PRAMS program to HTH 560/KC from HTH 560/CW.	N	2.00	200,000	
TR	HTH 590/GR	TR-22a	Trf out BRFSS component from HTH 590/GR to HTH 590/KK where the BRFSS program is now housed	N		-269,030	
TR	HTH 590/KK	TR-22b	Trf out BRFSS component from HTH 590/GR to HTH 590/KK where the BRFSS program is now housed	N		269,030	
TR	HTH 590/KK	TR-23a	Trade-off/transfer out .50 temp FTE only - HHI Eval & Surv Spolt psn from HTH 590/KK to HTH 590/GP for a Res Analyst psn.	N	-0.50	-	
TR	HTH 590/GP	TR-23b	Trade-off/transfer in .50 temp FTE only to HTH 590/GP for a Res Analyst psn from HTH 590/KK's HHI Eval & Surv Spolt psn.	N	0.50	-	
TR	HTH 590/GQ	TR-24	Trf Personal Svcs Adjustment of \$132,881 to Other Current Expenses.	N		-	
TR	HTH 840/FF	TR-25a	Transfer out position to HTH 849/FD	N	(1.00)	-74,267	
TR	HTH 849/FD	TR-25b	Transfer in position from HTH 840/FF	N	1.00	74,267	
TR	HTH 849/FC	TR-26a	Trf out positions to HTH 840/FG	N	(1.00)	-203,036	
TR	HTH 840/FG	TR-26b	Trf in positions from HTH 849/FC	N	1.00	203,036	
TR	HTH 840/FH	TR-27a	Transfer out position and program funds to HTH 849/FB	W	(1.00)	-59,937,064	
TR	HTH 849/FB	TR-27b	Trf in position and program funds from HTH 840/FH	W	1.00	59,937,064	
TR	HTH 840/FK	TR-28a	Trf out positions and program funds to HTH 849/FB	W	(8.00)	-100,679,676	
TR	HTH 849/FB	TR-28b	Trf in positions and program funds from HTH 840/FK	W	8.00	100,679,676	
	HTH 906/AC	TR-29a	Transfer a permanent count to the Planning, Policy & Program Development Office (HTH 907/AP)	A	(1.00)	-	
TR	HTH 907/AP	TR-29b	Trf in perm cnt only fr HTH 906/AC for temp to perm conversion of #94210H Privacy Officer.	A	1.00	0	
	HTH 560/KC	AP-1	Early Health (0-5) - Development of obesity and diabetes prevention program.	A		500,000	
	HTH 904/AJ	AP-2	Aging & Disability Resource Center - Access to information and services for elderly.	A		1,400,000	
<b>TOTAL REQUEST:</b>							
					1.50	10.50	3,545,458
					1.50	10.50	5,470,273



Department of Health  
Program Review Proposals

Table 10

Prog ID	Description	MOF	Budget and Finance Proposal		Department Proposal		Governor's Final Decision	
			Pos (P)	Pos (T)	Pos (P)	Pos (T)	Pos (P)	Pos (T)
	(See Attached Sheets)							



Date: 8/15/2011

2011 Program Review  
Summary of Proposed Reductions

ATTACHMENT PR 2011

Department/Agency: HEALTH

Priority No.	Description of proposed reduction	Type of Sav. (D/C)	MOF	Gov's Decisions		
				FY 13		
				Posn		\$
Perm.	Temp.					
1	HTH 100/DG Reduce Kalaupapa pensioners (\$40,000); Reduce Pensions (\$110,000); Reduce R&M electrical upgrades (\$50,000).	C	A			-200,000
1	HTH 420/HO General decrease in POS funds.	C	A			-1,250,000
1	HTH 460/HO Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS contracts.	C	A			-473,000
1	HTH 501/CN General decrease in funding for waiver services.	D	A			-2,500,000
1	HTH 590/KK Change MOF for Research Statistician V (#12338) from general funds to TSSF.	C	A	(1.00)		-61,549
1	HTH 590/KK Change MOF for Research Statistician V (#12338) from general funds to TSSF.		B	1.00		86,169
1	HTH 730/MQ Delete funds for Oahu aeromedical transport service.	D	A			-800,000
1	HTH 904/AJ Reduce advertising funds	C	A			-7,000
2	HTH 610/FN, FP, FQ Consolidate Sanitation, Food and Drug (FDB), and Vector Branches-- Vector Branch Chief and much of that branch was RIF'D in 2009. Delete vacant FDB branch chief and vacant secretary positions.	C	A	(2.00)		-105,052
	Alternative - HTH 906/AC SHPDA -- convert to special funds		A	(8.00)		-508,814
			B	8.00		508,814
3	HTH 141/EE Abolish General Medical and Preventive Services Division--delete 2 perm positions (Administrator and Secretary) positions.	D	A	(2.00)		-150,461
TOTAL (ALL MEANS OF FINANCING)				(4.00)	-	(6,460,893)
GENERAL FUNDS				A	(13.00)	(6,055,876)
SPECIAL FUNDS				B	9.00	594,983
FEDERAL FUNDS				N	-	0
PRIVATE CONTRIBUTIONS				R	-	0
COUNTY FUNDS				S	-	0
TRUST FUNDS				T	-	0
INTERDEPARTMENTAL TRANSFERS				U	-	0
REVOLVING FUNDS				W	-	0
OTHER FUNDS				X	-	0
FEDERAL STIMULUS FUNDS				V	-	0
General Fund Target Reductions for Department/Agency Difference (+/-)				(13.00)	-	(6,055,876)

Type of Savings

D = Deletion C = Cost Savings

PRIORITY LEGEND

- 1 = First to be considered for reduction
- 2 = Second to be considered for reduction
- 3 = Third to be considered for reduction

\* The 2011 Program Review identified the SHPDA program to reduce all Operating General Funds totaling \$508,814 and convert to SHPDA Special Funds. To accomplish this, the Public Health Nursing Services program (HTH 141/KJ) and the School Health Services program (HTH 141/KL) will temporarily delete \$378,660 in General Funds. SHPDA will reduce general funding by \$130,154 through the deletion of a General Funded Research Statistician V (#27966) and conversion of a Comp Hth Plan Coor (#24342P) and Office Assistant III (#45118) to SHPDA Spec Funds.

As SHPDA Special Funds increase through the retooling plan, General Funds will be transferred back to Public Health Nursing so that positions can be filled.

Date: 8/15/2011

2011 Program Review  
Summary of Proposed Reductions

Department/Agency: HEALTH

FORM RS

Priority No.	Description of proposed reduction	Type of Sav. (D/C)	Estimated Savings						Governor's Decision							
			FY 12			FY 13			FY 12			FY 13				
			MOF	Posn	\$	MOF	Posn	\$	MOF	Posn	\$	MOF	Posn	\$		
	Perm.	Temp.		Perm.	Temp.		Perm.	Temp.		Perm.	Temp.		Perm.	Temp.		
1	HTH 100/DG Reduce Kalaupapa pensioners (\$40,000); Reduce Pensions (\$110,000); Reduce R&M electrical upgrades (\$50,000).	C	A			-200,000						-200,000				-200,000
1	HTH 141/KJ Delete 7 PHN positions on Oahu and 1 LPN and 1 clerical position on Maui.	D	A	(9.00)		-526,113	(9.00)					?			?	?
1	8/5 Potential conversion to interdepartmental for DOE services.	D	U													
1	HTH 141/KJ Delete 7 PHN positions on Oahu and 1 LPN and 1 clerical position on Maui.	D														
1	8/5 Potential conversion to interdepartmental for DOE services.	D														
1	HTH 420/HO General decrease in POS funds.	C	A			-2,500,000						-2,500,000				-1,250,000
1	HTH 460/HO Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS contracts.	C	A			-473,000						-473,000				-473,000
1	HTH 501/CN General decrease in funding for waiver services.	D	A			-2,500,000						-2,500,000				-2,500,000
1	HTH 590/KK Change MOF for Research Statistician V (#12338) from general funds to TSSF.	C	A	(1.00)		-61,549	(1.00)								(1.00)	-61,549
1	HTH 590/KK Change MOF for Research Statistician V (#12338) from general funds to TSSF.	B	B													86,169
1	HTH 730/MC Delete funds for Oahu aeromedical transport service.	D	A			-800,000						-800,000				-800,000
1	HTH 730/MC Delete funds for Maui helicopter.	D	A			-675,000						-675,000				?
1	HTH 904/AJ Reduce advertising funds	C	A			-7,000						-7,000				-7,000
1	HTH 904/AJ Reduce funds for program development	C	A			-72,000						-72,000				0
1	HTH 904/AJ Reduce funds for information and access	C	A			-30,000						-30,000				0
1	HTH 904/AJ Reduce funds for long-term care systems dev	C	A			-20,000						-20,000				0
1	HTH 904/AJ Reduce funds for elder abuse program	C	A			-74,776						-74,776				0
2	HTH 610/FN, FP, FQ Consolidate Sanitation, Food and Drug (FDB), and Vector Branches-- Vector Branch Chief and much of that branch was RIF'D in 2009. Delete vacant FDB branch chief and vacant secretary positions.	C	A	(2.00)		-105,052	(2.00)					-105,052	(2.00)		(2.00)	-105,052
2	HTH 850/FS Abolish OEQC -- delete Administrator and Secretary positions; move functions to Environmental Planning Office	C	A	(2.00)		-51,481	(2.00)					-115,231			0.00	0
2	HTH 906/AC Abolish SHPDA -- delete Administrator and Secretary positions; move functions to OPPPD	C	A	(2.00)			(2.00)					-137,527			0.00	0
	Alternative - HTH 906/AC SHPDA -- convert to special funds		B												(8.00)	-508,814
3	HTH 560/KC Reduce POS funds for Molokai General Hospital	C	A			-19,400						-19,400				508,814
3	HTH 560/KC Reduce POS funds for Wahiawa General Hospital	C	A			-9,600						-9,600				0
3	HTH 141/EE Abolish General Medical and Preventive Services Division--delete 2 perm positions (Administrator and Secretary) positions.	D	A	(2.00)		-62,692	(2.00)					-150,461	(2.00)		(2.00)	-150,461

Priority No.	Description of proposed reduction	Type of Sav. (D/C)	Estimated Savings						Governor's Decision						
			FY 12		FY 13		FY 12		FY 13		FY 12		FY 13		
			MOF	Posn	Posn	\$	Posn	Temp.	Posn	Temp.	Posn	Temp.	Posn	Temp.	\$
	Transfer of DOH programs to DCCA		(17.00)		(18.00)		-8,126,114	(4.00)		(4.00)		(5,397,744)	(4.00)		(5,460,893)
	Transfer of programs between DOH and DHS		(17.00)		(18.00)		-8,126,114	(4.00)		(4.00)		-5,397,744	(13.00)		(6,055,876)
	Continued consolidation and restructuring														594,983
	Cost efficiencies and containment														
	TOTAL (ALL MEANS OF FINANCING)														
	GENERAL FUNDS														
	SPECIAL FUNDS														
	FEDERAL FUNDS														
	PRIVATE CONTRIBUTIONS														
	COUNTY FUNDS														
	TRUST FUNDS														
	INTERDEPARTMENTAL TRANSFERS														
	REVOLVING FUNDS														
	OTHER FUNDS														
	FEDERAL STIMULUS FUNDS														
	General Fund Target Reductions for Department/Agency		(17.00)		(18.00)		-19,934,811			-19,934,811					
	Difference (+/-)						11,808,697	(18.00)		11,458,102	(4.00)		(13.00)		(6,055,876)

**Type of Savings**

D = Deletion C = Cost Savings

**PRIORITY LEGEND**

- 1 = First to be considered for reduction
- 2 = Second to be considered for reduction
- 3 = Third to be considered for reduction

Revenue generating suggestions by DOH

Department of Health  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
	(See Attached Worksheets)												

Department of Health  
Position Vacant as of November 30

Table 11

<u>Prog ID</u> <u>HTH</u>	<u>Date of Vacancy</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Temp</u> <u>Perm</u> <u>(T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>Authority</u> <u>to Hire</u> <u>(Y/N)</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
100/DD	03/31/10	03859	TB Physician	SC-01	13	P	1.00	A	103,944	\$ 8,662	N	Y	N
100/DD	11/22/10	15218	RN IV	SR-22	9	P	1.00	A	75,780	\$ 7,282	N	Y	N
100/DD	12/18/09	22025	TB Physician	SC-01	13	P	1.00	A	96,108	\$ 8,009	N	Y	N
100/DD	03/28/11	3933	X-Ray Tech I	SR-14	3	P	1.00	A	36,516	\$ 3,043	N	Y	Y
100/DD	06/30/10	44784	PMA II	HE-04	10	T	1.00	N	32,736	\$ 2,728	N	Y	Y
100/DD	09/14/10	48015	Epi Specialist III	SR-20	13	T	1.00	N	47,412	\$ 3,951	N	N	N
100/DD	07/01/08	50171	Office Asst III	SR-08	3	T	0.50	N	12,834	\$12.34/hr	N	N	N
100 DE	12/1/2008	35883	Para Medical Assistant II	HE04	10	P	1.00	N	34,836	\$ 34,400	N	Y	N
100 DE	2/29/1990	35357	Physician I	SR31	73	P	1.00	N	70,221	\$ 64,938	N	Y	N
100 DF	7/1/2010	22896	Office Assistant III	SR08	3	P	1.00	A	25,668	\$ 25,668	N	Y	N
100 DF	12/31/2010	36341	Registered Nurse III	SR20	9	P	1.00	A	79,236	\$ 83,244	N	Y	N
100 DG	7/23/2011	06537	Office Assistant II	SR06	3	T	1.00	A	23,688	\$ 23,688	N	Y	Y
100 DG	3/20/2011	01016	Office Assistant IV	SR10	3	P	1.00	A	28,836	\$ 36,516	N	Y	N
100 DG	2/9/2009	00992	Homemaker	BC03	1	T	1.00	A	33,780	\$ 33,780	N	Y	N
100 DG	7/1/2011	22300	Janitor II	BC02	1	P	1.00	A	33,228	\$ 33,228	N	Y	Y
100 DG	6/1/2011	01019	Kitchen Helper	BC02	1	P	1.00	A	33,228	\$ 33,228	N	Y	N
100 DG	7/1/2011	41800	Para Medical Assistant I	HE02	1	P	1.00	A	30,867	\$ 30,876	N	Y	N
100 DG	7/1/2005	19360	Physician I	SC01	73	T	0.30	A	21,913	\$ 20,261	N	Y	N
100 DG	7/1/2005	27268	Physician I	SC01	73	T	0.70	A	51,131	\$ 45,675	N	Y	N
100 DG	9/1/2010	01015	Registered Nurse III	SR20	9	P	1.00	A	74,328	\$ 77,304	N	Y	N
100 DG	11/1/2011	04406	Registered Nurse III	SR20	9	P	1.00	A	79,236	\$ 68,736	N	Y	N
100/DI	7/22/2009	37427	Office Assistant III	8	3	T	1.00	N	25,668	\$ 25,668	N	Y	Y
100/DI	7/22/2009	39712	Office Assistant III	8	3	T	1.00	N	25,668	\$ 25,668	N	Y	Y
100/DI	3/31/2011	39849	Public Health Educator IV	22	13	T	1.00	N	45,576	\$ 45,576	N	Y	Y
100/DH	12/31/2008	23798	Epidemiological Specialist V	24	13	P	1.00	A	72,162	\$ 75,960	N	Y	N
100/DI	10/23/2010	39724	Epidemiological Specialist III	20	13	T	1.00	N	42,132	\$ 42,132	N	Y	Y

Department of Health  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 131/DA	11/29/10	110175	PUBLIC HEALTH ADM OFFICER IV	SR-22	73	P	1.00	N	\$63,309	\$ 54,480	N	Y	N
HTH 131/DA	09/09/08	15142	PHYSICIAN II	SC-01	13	P	1.00	A	\$69,392	\$ 99,900	N	Y	N
HTH 131/DA	12/31/09	21372	ACCOUNT CLERK III	SR-11	3	P	1.00	A	\$32,068	\$ 36,516	N	Y	N
HTH 131/DA	07/21/06	12655*	VETERINARY MEDICAL OFFICER III	SR-28	13	P	1.00	A	\$59,303	\$ 82,128	N	Y	N
HTH 131/DB	06/16/11	94616H	BTP SENIOR PLANNER	NA	13	P	1.00	N	\$63,000	\$ 62,712	Y	Y	N
HTH 131/DB	04/27/11	94615H	BTP FISCAL SPECIALIST	NA	13	P	1.00	N	\$49,344	\$ 76,644	Y	Y	N
HTH 131/DB	06/01/10	94623H	BTP EPIDEMIOLOGIST SPECIALIST	NA	13	T	1.00	N	\$53,376	\$ 64,932	Y	Y	N
HTH 131/DB	07/30/10	94624H	BTP EPIDEMIOLOGIST SPECIALIST	NA	13	T	1.00	N	\$53,376	\$ 53,352	Y	Y	N
HTH 131/DB	03/07/11	94925H	BTP EPIDEMIOLOGIST SPECIALIST	NA	13	T	1.00	N	\$53,376	\$ 45,576	Y	Y	N
HTH 131/DB	07/31/10	94632H	BTP LAB INFO TECHNOLOGIST	NA	13	T	1.00	N	\$47,436	\$ 55,500	Y	Y	N
HTH 131/DB	11/13/09	94617H	BTP PLANNER IV	NA	13	P	1.00	N	\$52,653	\$ 57,708	Y	Y	N
HTH 131/DB	07/01/10	94637H	BTP INFORMATION SPECIALIST	NA	13	T	1.00	N	\$42,180	\$ 53,664	Y	Y	N
HTH 131/DB	11/30/11	95618H	BTP PLANNER	NA	13	T	1.00	N	\$52,655	\$ 48,744	Y	Y	N
HTH 131/DB	09/12/08	95628H	BTP EPIDEMIOLOGICAL SPECIALIST HAWAII	NA	13	T	1.00	N	\$53,376	\$ 62,436	Y	Y	N
HTH 131/DB	08/09/11	95629H	BTP FOOD SAFETY COORDINATOR	NA	13	T	1.00	N	\$60,000	\$ 57,708	Y	Y	N
HTH 131/DB	07/01/10	95631H	LABORATORY ASSISTANT	NA	3	T	1.00	N	\$31,200	\$ 32,424	Y	Y	N
HTH 131/DB	01/27/10	95637H	PUBLIC HEALTH EDUCATOR	NA	13	T	1.00	N	\$43,860	\$ 45,576	Y	Y	N

Department of Health

Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 131/DB	07/23/09	117637	BTP OFFICE ASSISTANT III	SR-08	3	T	1.00	N	\$26,675	\$ 25,668	N	Y	N
HTH 131/DB	01/31/11	117640*	OFFICE ASSISTANT III	SR-08	3	P	1.00	N	\$26,675	\$ 24,240	Y	Y	N
HTH 131/DC	06/11/10	110206	PHARMACIST II	SR-24	13	P	1.00	N	\$49,332	\$ 68,136	N	Y	N
HTH 131/DC	07/26/10	15733	OFFICE ASSISTANT III	SR-08	3	P	1.00	N	\$25,656	\$ 31,632	N	Y	N
HTH 131/DC	03/26/10	112879	EPIDEMIOLOGICAL SPECIALIST V	SR-24	23	P	1.00	N	\$55,500	\$ 54,156	N	Y	N
HTH 131/DC	08/16/06	116437	EPIDEMIOLOGICAL SPECIALIST III	SR-20	13	T	1.00	N	\$38,952	\$ 39,156	N	Y	N
* Supplemental Budget Request to delete position													

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 141/ED	4/8/2009	19281	Dentist VI	28	13	P	1.00	A	\$ 59,303	\$ 84,407	N	Y	N
HTH 141/KJ	5/13/2011	03015	Registered Nurse IV	22	9	P	1.00	A	\$ 73,439	\$ 85,248	N	Y	N
HTH 141/KJ	12/31/2009	03019	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	6/13/2010	03024	Registered Nurse IV	22	9	P	1.00	A	\$ 54,937	\$ 57,828	N	Y	N
HTH 141/KJ	12/31/2009	03032	Office Assistant IV	10	3	P	1.00	A	\$ 26,368	\$ 42,384	N	Y	N
HTH 141/KJ	12/31/2009	03033	Registered Nurse VI	26	9	P	1.00	A	\$ 84,223	\$ 110,088	N	Y	N
HTH 141/KJ	12/31/2009	03036	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 87,384	N	Y	N
HTH 141/KJ	7/1/2010	03054	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	12/31/2009	03063	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	4/30/2010	03074	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	4/1/2010	03075	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 91,812	N	Y	N
HTH 141/KJ	7/1/2010	03153	Secretary II	12	3	P	1.00	A	\$ 27,394	\$ 44,412	N	Y	N
HTH 141/KJ	3/8/2010	03798	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 85,208	N	Y	N
HTH 141/KJ	11/12/2009	04139	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 87,384	N	Y	N
HTH 141/KJ	11/30/2009	04633	Office Assistant III	8	3	P	1.00	A	\$ 24,385	\$ 27,756	N	Y	N
HTH 141/KJ	3/31/2009	07771	Registered Nurse V	24	9	P	1.00	A	\$ 77,873	\$ 101,784	N	Y	N
HTH 141/KJ	12/30/2010	07912	Registered Nurse IV	22	9	P	1.00	A	\$ 89,399	\$ 94,104	N	Y	N
HTH 141/KJ	12/31/2009	10561	Licensed Practical Nurse II	HE08	10	P	1.00	A	\$ 35,386	\$ 43,404	N	Y	N
HTH 141/KJ	11/20/2009	13693	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 85,248	N	Y	N
HTH 141/KJ	2/28/2010	14197	Licensed Practical Nurse II	HE08	10	P	1.00	A	\$ 35,386	\$ 43,404	N	Y	N
HTH 141/KJ	9/1/2010	15202	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	10/30/2009	23532	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	6/30/2011	23533	Registered Nurse IV	22	9	P	1.00	A	\$ 80,986	\$ 85,248	N	Y	N
HTH 141/KJ	2/4/2011	26109	Registered Nurse IV	22	9	P	1.00	A	\$ 80,986	\$ 85,248	N	Y	N
HTH 141/KJ	7/1/2009	28672	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	9/30/2009	34046	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	7/1/2010	36377	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 91,812	N	Y	N
HTH 141/KJ	8/31/2009	40487	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 141/KJ	7/17/2010	110726	Office Assistant IV	10	9	P	1.00	A	\$ 26,368	\$ 27,756	N	Y	N



Department of Health  
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HTH 420	6/30/2011	14588	Social Worker IV	22	13	P	1.00	A	\$ 54,823	\$ 57,708	N	Y	N
HTH 420	12/30/2009	19562	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 67,488	N	Y	N
HTH 420	12/30/2010	21979	Licensed Practical Nurse II	HE08	10	P	1.00	A	\$ 42,853	\$ 45,108	N	Y	N
HTH 420	4/21/2010	40957	Social Worker IV	22	13	T	1.00	A	\$ 45,041	\$ 47,412	N	Y	N
HTH 420	4/15/2010	48092	Human Services Professional	22	13	P	1.00	A	\$ 46,865	\$ 49,332	N	Y	N
HTH 420	3/15/2011	52099	Social Worker IV	22	13	P	1.00	A	\$ 45,041	\$ 47,412	N	Y	N
HTH 420	3/14/2011	94315H	Jail Diversion Specialist	-	13	T	1.00	A	\$ 38,627	\$ 46,272	N	Y	N
HTH 420	9/30/2011	94380H	Qualified Mental Health Professional	-	13	T	1.00	A	\$ 44,449	\$ 58,572	N	Y	N
HTH 420	7/1/2011	29830	Clinical Psychologist VII	28	13	P	0.50	A	\$ 42,203	\$ 44,424	N	Y	N
HTH 420	7/3/2010	45319	Clerk Stenographer III	11	3	P	1.00	A	\$ 30,803	\$ 39,480	N	Y	N
HTH 420	6/14/2008	100272	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 129,072	Y	Y	N
HTH 420	11/18/2011	94357H	MISA Coordinator	-	13	T	1.00	A	\$ 40,071	\$ 69,264	N	Y	N
HTH 420	6/30/2010	95251H	Social Worker IV	22	13	T	1.00	A	\$ 37,141	\$ 45,576	N	Y	N
HTH 420	9/8/2011	95252H	Social Worker IV	22	13	T	1.00	A	\$ 37,141	\$ 45,576	N	Y	N
HTH 420	10/21/2009	98243H	MH Case Manager	-	13	T	1.00	A	\$ 40,037	\$ 76,680	N	Y	N
HTH 420	4/13/2011	98250H	Clubhouse Specialist	-	13	T	1.00	A	\$ 40,037	\$ 45,576	N	Y	N
HTH 420	6/1/2011	98251H	Clubhouse Specialist	-	13	T	1.00	A	\$ 40,037	\$ 45,576	N	Y	N
HTH 420	10/14/2011	7233	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 43,298	N	Y	N
HTH 420	10/10/2011	48077	Social Worker IV	22	13	P	1.00	A	\$ 46,865	\$ 43,298	N	Y	N
HTH 420	4/20/2011	52096	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 55,500	N	Y	N
HTH 420	new	120231	Human Services Professional										
HTH 420	4/18/2011	94322H	Forensic Coordinator	-	13	T	1.00	A	\$ 41,621	\$ 60,024	N	Y	N
HTH 420	9/30/2011	94334H	Clubhouse Coordinator	-	13	T	1.00	A	\$ 40,071	\$ 55,476	N	Y	N
HTH 420	10/9/2009	94370H	Qualified Mental Health Prof.	-	13	T	1.00	A	\$ 44,449	\$ 47,412	N	Y	N
HTH 420	7/16/2010	94387H	Jail Diversion Specialist II	-	13	T	1.00	A	\$ 37,084	\$ 45,576	N	Y	N
HTH 420	8/25/2008	98257H	Peer Specialist	-	3	T	1.00	A	\$ 37,004	\$ 28,836	N	Y	N
HTH 420	4/7/2011	98248H	Clubhouse Specialist	-	13	T	1.00	A	\$ 40,037	\$ 45,576	N	Y	N
HTH 420	new	98258H	Clubhouse Specialist	-	13	T	1.00	A	\$ 40,037	\$ 28,836	N	Y	N
HTH 420	7/1/2008	100361	Psychiatrist II	SC02	13	T	1.00	A	\$ 69,392	\$ 125,148	Y	Y	N
HTH 420	6/25/2010	100475	Psychiatrist II	SC02	13	T	1.00	A	\$ 95,640	\$ 100,674	Y	Y	N

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HTH 420	10/21/2010	94344H	Qualified Mental Health Prof.	-	13	T	1.00	A	\$ 44,449	\$ 67,488	N	Y	N
HTH 420	3/22/2011	95274H	Peer Specialist	-	3	T	1.00	A	\$ 30,438		N	Y	N
HTH 420	6/1/2011	98249H	Clubhouse Specialist	-	13	T	1.00	A	\$ 40,037	\$ 45,576	N	Y	N
HTH 420	7/22/2010	98262H	Clinical Psychologist VI	-	13	T	1.00	A	\$ 48,746	\$ 162,240	N	Y	N
HTH 420	2/1/2010	7240	Licensed Practical Nurse II	HE08	10	P	1.00	A	\$ 42,853	\$ 41,985	N	Y	N
HTH 420	7/1/2010	22239	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 94,104	N	Y	N
HTH 420	8/16/2011	48101	Human Services Prof. IV	22	13	T	1.00	A	\$ 45,041		N	Y	N
HTH 420	12/3/2008	104216	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 150,000	Y	Y	N
HTH 420	10/29/2011	113119	Human Services Prof. IV	22	13	T	1.00	A	\$ 46,865	\$ 49,332	N	Y	N
HTH 420	12/5/2007	116792	Clinical Psychologist VI	26	13	T	1.00	A	\$ 52,725	\$ 53,364	N	Y	N
HTH 420	7/16/2007	94340H	Adv Prac Registered Nurse	-	9	T	1.00	A	\$ 66,500	\$ 79,200	N	Y	N
HTH 420	3/2/2009	94361H	MI/SA Coordinator	-	13	T	1.00	A	\$ 41,621	\$ 53,352	N	Y	N
HTH 420	7/1/2008	95278H	Peer Specialist	-	3	T	1.00	A	\$ 40,025	\$ 27,732	N	Y	N
HTH 420	2/20/2008	96208H	Registered Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 81,576	N	Y	N
HTH 420	8/25/2010	98216H	Social Worker IV	22	13	T	1.00	A	\$ 43,297	\$ 53,352	N	Y	N
HTH 420	5/12/2011	98292H	Psychiatrist II	SC02	13	T	1.00	A	\$ 113,909	\$ 182,016	Y	Y	N
HTH 420	3/1/2010	48099	Social Worker IV	22	13	P	1.00	A	\$ 52,250	\$ 52,677	N	Y	N
HTH 420	7/11/2009	100218	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 84,360	Y	Y	N
HTH 420	6/21/2005	116845	Licensed Practical Nurse II	HE08	10	T	1.00	A	\$ 35,386		N	Y	N
HTH 420	7/26/2011	94360H	Case Management Coordinator	-	13	T	1.00	A	\$ 41,621	\$ 52,728	N	Y	N
HTH 420	12/25/2008	95288H	Peer Specialist	-	3	T	1.00	A	\$ 40,025	\$ 28,884	N	Y	N
HTH 420	3/11/2010	95289H	Peer Specialist	-	3	T	1.00	A	\$ 40,025	\$ 27,732	N	Y	N
HTH 420	11/7/2009	96209H	Registered Professional Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 78,963	N	Y	N
HTH 420	3/29/2010	96210H	Registered Professional Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 74,814	N	Y	N
HTH 420	4/30/2009	24369	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 53,352	N	Y	N
HTH 420	12/24/2009	47638	Office Assistant	8	3	T	1.00	A	\$ 24,384	\$ 25,668	N	Y	N
HTH 420	6/1/2004	48109	Human Services Professional III	20	13	T	1.00	A	\$ 40,025		N	Y	N

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Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 420	11/4/2009	48110	Human Services Professional III	20	13	P	1.00	A	\$ 40,025	\$ 42,132	N	Y	N
HTH 420	3/31/2009	48976	Social Worker IV	22	13	P	1.00	A	\$ 43,297		N	Y	N
HTH 420	11/13/2010	48983	Social Worker IV	22	13	P	1.00	A	\$ 46,865	\$ 49,332	N	Y	N
HTH 420	11/13/2010	52328	Social Worker III	-	13	T	1.00	A	\$ 40,025	\$ 42,132	N	Y	N
HTH 420	11/7/2008	98284H	Psychiatrist II	SC02	13	T	1.00	A	\$ 113,909		Y	Y	N
HTH 420	6/16/2010	98288H	Jail Diversion Specialist	-	13	T	1.00	A	\$ 40,037	\$ 45,576	N	Y	N
HTH 420	1/3/2006	45010	Social Worker III	20	13	T	1.00	A	\$ 45,041	\$ 37,632	N	Y	N
HTH 420	8/21/2008	48107	Hum. Svcs. Proff. IV	22	13	P	1.00	A	\$ 43,297	\$ 57,720	N	Y	N
HTH 420	7/21/2008	48979	Social Worker IV	22	13	P	1.00	A	\$ 45,576	\$ 45,588	N	Y	N
HTH 420	9/2/2011	117732	Office Assistant III	8	3	P	1.00	A	\$ 25,668	\$ 25,668	N	Y	N
HTH 420	6/30/2010	94386H	Jail Diversion Spec. II	-	13	T	1.00	A	\$ 39,096	\$ 45,018	N	Y	N
HTH 420	8/20/2008	95302H	Peer Specialist	-	3	T	1.00	A	\$ 42,132	\$ 15,006	N	Y	N

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Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 430	2/26/2010	2167	LPN-Hospital (FP)	HE08	10	P	1.00	A	\$ 35,386	\$ 38,604	N	Y	N
HTH 430	9/6/2011	2283	Equipment Operator	BC09	1	P	1.00	A	\$ 42,317	\$ 44,544	N	Y	N
HTH 430	12/31/2010	6055	Secretary II	14	3	P	1.00	A	\$ 47,435	\$ 49,932	N	Y	N
HTH 430	1/9/2011	10966	LPN-MH (FP)	HE08	10	P	1.00	A	\$ 42,853	\$ 42,648	N	Y	Y
HTH 430	9/6/2011	12016	Groundskeeper II	WS02	1	P	1.00	A	\$ 33,767	\$ 35,544	N	Y	N
HTH 430	8/22/2011	12035	PMA-MH (FP)	HE04	10	P	1.00	A	\$ 31,099	\$ 30,948	N	Y	N
HTH 430	5/19/2011	15786	LPN-MH (FP)	HE08	10	P	1.00	A	\$ 42,853	\$ 42,648	N	Y	N
HTH 430	8/31/2011	26917	Clinical Psychologist VI	26	13	P	1.00	A	\$ 52,725	\$ 55,500	N	Y	N
HTH 430	9/14/2010	28362	Social Worker IV	22	13	P	1.00	A	\$ 45,041	\$ 45,576	N	Y	N
HTH 430	8/24/2011	28624	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 45,576	N	Y	N
HTH 430	6/30/2011	28770	Medical Record Tech VII	15	3	P	1.00	A	\$ 49,339	\$ 51,936	N	Y	N
HTH 430	5/6/2011	41789	Occupational Therapist III	20	13	P	1.00	A	\$ 45,041	\$ 47,412	N	Y	N
HTH 430	8/31/2011	41798	Statistic Clerk I	10	3	P	1.00	A	\$ 28,534	\$ 31,212	N	Y	N
HTH 430	7/22/2011	43667	Office Assistant III	8	3	T	1.00	A	\$ 26,368	\$ 27,756	N	Y	N
HTH 430	4/8/2011	44252	Account Clerk II	8	3	P	1.00	A	\$ 24,385	\$ 25,668	N	Y	N
HTH 430	9/30/2011	45756	Registered Nurse III	20	9	P	1.00	A	\$ 75,274	\$ 83,244	N	Y	N
HTH 430	10/31/2011	45828	Office Assistant II	6	3	P	1.00	A	\$ 34,690	\$ 34,692	N	Y	N
HTH 430	10/31/2011	48988	Registered Nurse III	20	9	P	1.00	A	\$ 70,612	\$ 77,304	N	Y	N
HTH 430	9/30/2011	49050	LPN-MH (FP)	HE08	10	P	1.00	A	\$ 42,853	\$ 37,980	N	Y	N
HTH 430	9/29/2011	51084	Secretary II	14	3	P	1.00	A	\$ 36,070	\$ 37,968	N	Y	N
HTH 430	10/17/2011	51125	PMA-MH (E)	HE02	10	T	0.50	A	\$ 14,666	\$ 15,438	N	Y	N
HTH 430	9/20/2011	51128	PMA-MH (E)	HE02	10	T	0.50	A	\$ 14,666	\$ 15,438	N	Y	N
HTH 430	7/20/2011	51130	PMA-MH (FP)	HE04	10	T	1.00	A	\$ 31,099	\$ 30,948	N	Y	Y
HTH 430	1/27/2009	52104	Accountant III	20	13	P	1.00	A	\$ 40,025	\$ 49,332	N	Y	N
			HSH Associate Administrator										
HTH 430	10/30/2007	111813	Clinical Services	SRNA	93	P	1.00	A	\$ 203,024		Y	Y	N
HTH 430	9/15/2011	112777	PMA-MH (E)	HE02	10	T	0.50	A	\$ 14,666	\$ 15,438	N	Y	N
HTH 430	N/A	116495	Registered Nurse III	20	9	T	1.00	A	\$ 54,868	N/A	N	Y	N
HTH 430	7/21/2010	116503	PMA-MH (FP)	HE04	10	T	1.00	A	\$ 29,902	\$ 32,736	N	Y	N
HTH 430	8/14/2011	116507	Psych Tech-MH (FP)	HE06	10	P	1.00	A	\$ 33,094	\$ 32,940	N	Y	N
HTH 430	8/4/2011	116508	PMA-MH (FP)	HE04	10	P	1.00	A	\$ 31,099	\$ 35,220	N	Y	N
HTH 430	12/31/2010	116511	PMA-MH (E)	HE02	10	P	1.00	A	\$ 31,099	\$ 32,940	N	Y	N
HTH 430	10/6/2010	116561	PMA-MH (E)	HE02	10	T	1.00	A	\$ 29,902	\$ 30,528	N	Y	N
HTH 430	5/10/2011	117128	Psych Tech-MH (FP)	HE06	10	P	1.00	A	\$ 29,902	\$ 32,940	N	Y	N

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Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 430	10/4/2004	117130	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117131	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117132	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117133	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117134	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117135	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117136	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117137	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117138	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 33,094	N/A	N	N	N
HTH 430	10/4/2004	117139	Psych Tech-MH (FP)	HE06	10	T	1.00	A	\$ 16,547	N/A	N	N	N
HTH 430	N/A	95234H	Clinical Safety Program Coordinator	-	13	T	1.00	A	\$ 76,000	\$ 47,412	N	Y	N
HTH 430	N/A	99226H	Registered Nurse III	20	9	T	1.00	A	\$ 62,791	\$ 74,328	N	Y	N

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<u>Prog ID</u> <u>HTH</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
440/HD	02/15/11	112471	Accountant III	20	13	P	1.00	A	42,132	38,243	N	Y	N
440/HD	10/01/09	42407	Program Specialist (SA) IV	22	13	P	1.00	A	64,114	67,488	N	Y	N
440/HD	1/21/2009 as temp; Act 164/2011 converts to perm ao 7/1/11	118211	Info Tech. Spcft IV	22	13	P	1.00	A	43,297	38,988	N	Y	N
440/HD	06/01/11	43342	Program Specialist (SA) VI	26	13	P	1.00	A	75,960	75,960	N	Y	N
440/HR	9/12/2007 as temp; Act 164/2011 converts to perm ao 7/1/11	117897	Program Specialist (SA) IV	22	13	P	1.00	A	43,297	47,436	N	Y	N
440/HR	9/1/11	27873	Public Health Program Manager	EM05	13	P	1.00	A	78,984	78,792	N	Y	N

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460/HE	4/2/2010	31040	SOCIAL WORKER III	SR-20	13	P	100.00	A	\$ 43,297	\$ 45,476	N	Y	N
460/HE	11/17/2010	51093	OFFICE ASSISTANT IV	SR-08	3	P	100.00	A	\$ 29,651	\$ 31,212	N	Y	Y
460/HE	9/1/2010	25563	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$ 57,023	\$ 60,024	N	Y	N
460/HE	5/31/2011	25566	MENTAL HEALTH SUPVR I	SR-24	13	P	100.00	A	\$ 64,114	\$ 73,044	N	Y	N
460/HE	5/24/2006	110423	HSP IV	SR-22	13	P	100.00	A	\$ 43,297	\$ 42,180	N	Y	N
460/HF	9/22/2009	41636	SECRETARY III	SR-16	3	P	100.00	A	\$ 33,316	\$ 48,048	N	Y	N
460/HF	7/1/2011	48061	PMS IV	SR-24	13	P	100.00	A	\$ 43,297	\$ 51,312	N	Y	N
460/HF	2/7/2008	110112	DATA PROCESS USER SUPP TECH	SR-15	3	P	100.00	B	\$ 32,070	\$ 33,756	N	Y	Y
460/HF	12/29/2009	110236	ITS III	SR-20	13	P	100.00	A	\$ 40,025	\$ 42,132	N	Y	N
460/HF	1/22/2009	110240	ITS IV	SR-22	13	P	100.00	U	\$ 36,012	\$ 43,824	N	Y	N
460/HF	5/1/2010	117090	HOSPITAL BILLING CLERK I	SR-09	3	P	100.00	A	\$ 25,365	\$ 32,424	N	Y	Y
460/HF	8/17/2010	117757	HOSPITAL BILLING CLERK I	SR-09	3	P	100.00	B	\$ 25,365	\$ 27,756	N	Y	N
460/HF	8/12/2008	90005H	SW/HSP IV	SR-24	13	T	100.00	A	\$ 40,071	\$ 57,720	Y	Y	N
460/HF	10/3/2009	90351H	QA SUPERVISOR	SR-22	13	T	100.00	B	\$ 43,371	\$ 83,556	Y	Y	N
460/HF	7/1/2011	90357H	UTILIZATION REVIEW SPEC	SR-22	13	T	100.00	B	\$ 31,612	\$ 53,352	Y	Y	N
460/HF	9/14/2010	91202H	SERVICE TESTER	SR-22	13	T	100.00	A	\$ 35,129	\$ 47,412	Y	Y	N
460/HF	6/20/2008	91204H	LOGISTICS COORDINATOR	SR-22	13	T	100.00	A	\$ 19,077	\$ 47,436	Y	Y	N
460/HF	9/1/2011	91206H	PROVIDER RELATIONS LIAISON	SR-24	13	T	100.00	A	\$ 40,492	\$ 57,708	Y	Y	N
460/HF	1/2/2007	91207H	MST COORINATOR	SR-24	13	T	100.00	A	\$ 76,000	\$ 67,488	Y	Y	N
460/HF	3/6/2009	92216H	TRANSITION SPECIALIST	SR-NA	13	T	100.00	A	\$ 99,750	\$ 64,920	Y	Y	N
460/HF	7/8/2008	97204H	FINANCIAL SPECIALIST	SR-24	13	T	100.00	A	\$ 46,432	\$ 57,720	Y	Y	N
460/HF	9/1/2011	90016H	PSYCHAITRIST II	SR-NA	13	T	100.00	A	\$ 83,600	\$ 227,748	Y	Y	N
460/HF	11/1/2011	48063	ACCOUNTANT III	SR-20	13	P	100.00	A	\$ 41,633	\$ 41,628	N	Y	N
460/HH	5/30/2009	106975	PSYCHAITRIST II (WOFGC)	SR-NA	13	T	100.00	A	\$ 112,893	\$ 162,324	Y	Y	N
460/HH	7/1/2010	25630	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$ 40,033	\$ 67,488	N	Y	N
460/HH	12/1/2009	31048	CLINICAL PSYCHOLOGIST VI	SR-26	13	P	100.00	A	\$ 69,392	\$ 73,044	N	Y	N
460/HH	10/1/2010	25632	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$ 64,113	\$ 67,488	N	Y	N
460/HJ	11/24/2010	25414	MENTAL HEALTH SUPVR II	SR-26	13	P	100.00	A	\$ 75,034	\$ 78,984	N	Y	N
460/HJ	4/29/2011	31047	CLINICAL PSYCHOLOGIST VI	SR-26	13	P	100.00	A	\$ 52,725	\$ 73,044	N	Y	N
460/HJ	10/3/2009	45425	MHCC IV	SR-22	13	P	100.00	A	\$ 43,297	\$ 47,412	N	Y	N
460/HJ	7/15/2011	110454	HSP IV	SR-22	13	P	100.00	A	\$ 43,297	\$ 43,296	N	Y	N
460/HJ	8/15/2011	50514	HSP III	SR-20	13	P	100.00	A	\$ 40,254	\$ 40,020	N	Y	N
460/HJ	1/22/2011	97620H	PSYCHIATRIC SPCLT	SR-NA	13	T	100.00	A	\$ 142,500	\$ 174,996	Y	Y	N

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460/HJ	2/27/2009	90021H	MHCC IV	SR-22	13	T	100.00	A	\$	43,297	\$	45,576	Y	Y	N
460/HL	6/18/2009	40547	CLINICAL PSYCHOLOGIST VI	SR-26	13	P	100.00	A	\$	52,725	\$	55,500	Y	Y	N
460/HL	8/15/2010	108761	HUMAN SVCS PROF IV	SR-22	13	P	100.00	A	\$	45,041	\$	50,684	Y	Y	N
460/HL	10/27/2010	110262	HUMAN SVCS PROF IV	SR-22	13	P	100.00	A	\$	43,297	\$	45,576	Y	Y	N
460/HM	8/29/2009	25405	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$	43,297	\$	45,576	Y	Y	N
460/HM	6/5/2008	110566	HUMAN SVCS PROF IV	SR-22	13	P	100.00	A	\$	17,795	\$	21,912	Y	Y	N
460/HM	4/5/2011	106427	PSYCHIATRIST II	SR-NA	13	T	100.00	A	\$	42,328	\$	184,992	Y	Y	N
460/HM	5/13/2011	90017H	PSYCHIATRIST II	SR-NA	13	T	100.00	A	\$	112,893	\$	180,000	Y	Y	N
460/HN	12/3/2009	40504	MHCC IV	SR-22	13	P	100.00	A	\$	35,591	\$	45,576	Y	Y	N
460/HN	10/15/2007	110488	HSP IV	SR-22	13	P	100.00	A	\$	35,591	\$	45,588	Y	Y	N
460/HS	5/6/2011	14419	CP VI	SR-26	13	P	100.00	A	\$	52,275	\$	78,984	Y	Y	N
460/HS	12/1/2010	30116	MENTAL HEALTH SUPVR II	SR-26	13	P	100.00	A	\$	52,725	\$	82,128	Y	Y	N
460/HS	10/18/2010	110152	OFFICE ASSISTANT IV	SR-08	13	P	100.00	A	\$	25,365	\$	26,700	Y	Y	N
460/HS	7/22/2010	118022	PHAO IV	SR-22	13	P	100.00	A	\$	43,297	\$	67,488	Y	Y	N
460/HS	8/26/2008	118107	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$	40,850	\$	42,132	Y	Y	N
460/HS	6/19/2010	118270	SOCIAL WORKER IV	SR-22	13	P	100.00	A	\$	42,074	\$	42,132	Y	Y	Y
460/HS	6/30/2009	97692H	FORENSIC PSYCH SPCLT	SR-NA	13	T	100.00	A	\$	166,250	\$	166,240	Y	Y	N
460/HS	11/14/2011	117119	HSP IV	SR-22	13	P	100.00	A	\$	43,297	\$	43,296	Y	Y	N



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HTH 495	5/18/2002	38466	Public Health Administrator	EM08	35	P	1.00	A	\$ 78,888	\$ 88,932	N	Y	N
HTH 495	7/1/2011	104219	Psychiatrist III	SR22	13	T	1.00	A	\$ 112,893	\$ 240,996	Y	N	N
HTH 495	11/28/2011	116958	Office Assistant III	8	3	P	1.00	A	\$ 22,321	\$ 26,364	N	N	N
HTH 495	9/1/2011	120260	Data Processing User Support Tech	15	3	T	1.00	A	\$ 43,890	N/A	N	Y	N
HTH 495	9/1/2011	120261	Data Processing User Support Tech	15	3	T	1.00	A	\$ 43,890	N/A	N	Y	N
HTH 495	9/1/2011	120262	Information Technology Spcft IV	22	13	T	1.00	A	\$ 43,890	N/A	N	Y	N
HTH 495	9/1/2011	120263	Information Technology Spcft IV	22	13	T	1.00	A	\$ 43,890	N/A	N	Y	N
HTH 495	6/25/2010	91232H	Program Monitor	-	13	T	1.00	A	\$ 51,300	\$ 66,913	N	N	N
HTH 495	5/3/2011	91244H	Financial Resource Specialist	-	13	T	1.00	A	\$ 45,600	\$ 61,572	N	N	N
HTH 495	8/8/2008	91252H	RPN IV	22	9	P	1.00	A	\$ 54,446	\$ 59,460	N	Y	N
HTH 495	8/3/2010	91253H	RPN IV	22	9	P	1.00	A	\$ 54,446	\$ 59,460	N	Y	N
HTH 495	6/9/2010	91254H	RPN IV	22	9	P	1.00	A	\$ 54,446	\$ 59,280	N	N	N
HTH 495	4/22/2003	91256H	RPN IV	22	9	P	1.00	A	\$ 54,446	\$ 67,560	N	N	N
HTH 495	5/13/2009	91263H	HSP/Social Worker IV	22	13	T	1.00	A	\$ 36,195	\$ 53,352	N	Y	N
HTH 495	12/9/2010	91269H	HSP/Social Worker IV	22	13	P	1.00	A	\$ 34,466	\$ 72,996	N	N	N
HTH 495	9/1/2010	91271H	Database Administrator	-	13	T	1.00	A	\$ 37,050	\$ 45,576	N	N	N
HTH 495	2/25/2010	91281H	Network Administrator	-	13	T	1.00	A	\$ 37,050	\$ 27,600	N	N	N
HTH 495	7/1/2010	94228H	Utilization Management Spcft	-	13	T	1.00	A	\$ 49,400	\$ 58,404	N	Y	N
HTH 495	12/1/2010	98204H	Assistant Medical Director	-	13	P	0.50	A	\$ 73,743	\$ 123,804	N	N	N
HTH 495	8/31/2011	98260H	RPN VI	26	9	P	1.00	A	\$ 50,890	\$ 95,412	N	N	N

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Prog ID HTH	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm. (T/P)	FTE	MOF	Budgeted Annual Amt	Actual Monthly Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
501/CQ	01/01/09	98622H	Social Svcs Asst IV	8	3	P	1.00	A	27,394	2,601	Y	Y	N
501/CQ	07/01/09	92472H	Individual Mentor	4	3	T	1.00	A	19,000	816	Y	Y	N
501/CU	09/29/11	10539	Account Clerk II	8	3	P	1.00	A	32,068	2,672	N	Y	N
501/JA	07/01/10	04472	Secretary III	16	3	P	1.00	A	36,070	3,164	N	Y	N
501/JE	11/17/11	12470	Public Health Supervisor II	26	23	P	1.00	A	75,035	6,253	N	Y	N
501/JE	05/23/07	26684	Clerk Steno II	9	3	P	1.00	A	25,365	2,601	N	Y	N
501/JO	05/03/11	27475	Social Worker III Human Services	20	13	P	1.00	A	41,633	3,652	N	Y	Y
501/JO	03/31/11	112938	Professional IV	22	13	P	1.00	A	46,865	4,111	N	Y	N
501/JO	04/01/11	117405	Office Assistant III Human Services	8	3	P	1.00	A	26,368	2,313	N	Y	N
501/JO	01/19/11	118399	Professional V	24	23	P	1.00	A	52,725	4,625	N	Y	N
501/JQ	10/01/11	30048	Social Worker IV	22	13	P	1.00	A	64,114	5,373	N	Y	N
501/JQ	2/7/2011	112989	Social Worker III	20	13	P	1.00	A	40,025	3,511	N	Y	N
501/JQ	4/11/2011	112990	Social Worker III	20	13	P	1.00	A	50,684	4,446	N	Y	N
501/JR	10/1/2011	12497	Social Worker V Human Services	24	23	P	1.00	A	64,114	5,624	N	Y	N
501/JR	New	117840	Professional IV	22	13	P	1.00	A	23,034	none	N	Y	Y
501/JS	11/05/11	27366	Social Worker III	20	13	P	1.00	A	59,303	3,511	N	Y	N
501/JS	4/4/2011	50151	Social Service Aid III Human Services	9	3	P	1.00	A	36,070	3,164	N	Y	N
501/JS	New	118381	Professional III	20	13	T	0.50	A	20,013	none	N	Y	Y
501/KB	09/30/10	35629	Research Statistician IV Information Technology Spec	22	13	P	1.00	A	43,297	3,798	N	Y	N
501/KB	New	120215	IV	22	13	P	1.00	A	37,004	none	N	Y	N
501/KB	10/21/11	X92001	PHAO V	24	13	T	1.00	A	52,250	4,899	Y	Y	N
501/KB	New	97638H	Compliance Officer	26	23	P	1.00	A	61,750	none	Y	Y	N

Department of Health  
 Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
HTH 520	Established 10/4/2011	120354 (var from 101246)	DCAB Prg Support Tech (variance from DCAB Prg Spc I)	NA	03	T	1.00	A	\$ 45,041	\$ -	Y	N	N

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<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
560/GI	1/31/2011	28047	WIC Nutrition Aid	HE 04	10	P	1.00	N	32,736	29,712	N	Y: EM 11-07 (FDT)	N
560/GI	8/5/2011	35985	Public Health Nutritionist III	SR 20	13	P	1.00	N	43,824	42,132	N	Y: EM 11-07 (FDT)	N
560/GI	7/16/2010	36914	WIC Nutrition Assistant	HE 06	10	P	1.00	N	38,604	32,736	N	Y: EM 11-07 (FDT)	N
560/GI	8/16/2011	37600	Public Health Nutritionist II	SR 18	13	P	1.00	N	43,824	35,388	N	Y: EM 11-07 (FDT)	N
560/GI	7/1/2011	39154	Public Health Nutritionist II	SR 18	13	P	1.00	N	42,132	38,988	N	Y: EM 11-07 (FDT)	N
560/GI	5/6/2011	39655	Public Health Nutritionist III	SR 20	13	P	1.00	N	43,824	43,824	N	Y: EM 11-07 (FDT)	N
560/GI	8/1/2011	43272	WIC Nutrition Assistant	HE 06	10	P	1.00	N	32,736	32,736	N	Y: EM 11-07 (FDT)	Y
560/GI	7/22/2011	44700	Office Assistant II	SR 06	3	P	1.00	N	23,688	23,688	N	Y: EM 11-07 (FDT)	Y
560/GI	4/12/2011	111814	WIC Nutrition Assistant	HE 06	10	P	1.00	N	38,604	32,736	N	Y: EM 11-07 (FDT)	N
560/CF	5/28/2010	50565	Public Health Educator IV	SR22	13	T	1.00	N	\$ 49,332	\$ 49,332	N	Y	Y
560/CK	10/31/2008	27479	Research Statistician IV	SR22	13	P	1.00	A	\$ 43,297	\$ 67,488	N	N	N
560/CW	9/21/2010	23189	Office Assistant III	SR08	3	T	1.00	N	\$ 27,756	\$ 27,756	N	Y	N
560/CW	10/31/2011	116449	Office Assistant III	SR08	3	P	0.50	N	\$ 13,350	\$ 12,192	N	Y	N
560/KC	5/24/2011	50531	Program Specialist IV	22	13	P	1.00	N	\$ 45,576	\$ 58,308	N	N	N

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Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH590GJ	5/1/2011	2984	Secretary III	16	3	P	1.00	B	\$ 54,012	\$ 54,012	N	Y	N
HTH590GJ	8/16/2011	3355	Public Health Manager	EM05	35	P	1.00	B	\$ 76,116	\$ 76,116	N	Y	N
HTH590GJ	11/1/2010	16031	Public Health Educator IV	22	13	P	1.00	B	\$ 51,312	\$ 51,312	N	Y	N
HTH590GJ	5/30/2009	21987	Public Health Educator IV	22	13	P	1.00	B	\$ 57,708	\$ 57,708	N	Y	N
HTH590GJ	9/1/2010	21989	Public Health Educator IV*	22	13	P	1.00	B	\$ 67,488	\$ 67,488	N	Y	N
HTH590GJ	7/1/2009	40188	Public Health Educator IV*	22	13	P	1.00	B	\$ 60,024	\$ 60,024	N	Y	N
HTH590GJ	8/27/2010	40786	Public Health Educator IV*	22	13	P	1.00	B	\$ 47,412	\$ 47,412	N	Y	N
HTH590GJ	5/26/2009	50736	Office Assistant III	8	3	T	1.00	N	\$ 26,700	\$ 26,700	N	Y	N
HTH590GP	12/31/2009	3137	Registered Nurse V	24	9	P	1.00	B	\$ 97,705	\$ 97,705	N	Y	N
HTH590GP	11/13/2010	39236	Registered Nurse IV	22	9	P	1.00	N	\$ 61,479	\$ 61,479	N	Y	N
HTH590GP	9/16/2011	98824H	Public Health Educator IV	NA	13	T	1.00	N	\$ 45,576	\$ 45,576	N	Y	N
HTH590GR	7/29/2010	110284	Public Health Educator IV	22	13	P	1.00	N	\$ 53,352	\$ 53,352	N	Y	N
HTH590KK	4/22/2011	31569	Office Assistant III	8	3	P	1.00	B	\$ 27,756	\$ 27,756	N	Y	N
HTH590KK	3/16/2011	31571	Public Health Educator IV	22	13	P	1.00	B	\$ 45,576	\$ 45,576	N	Y	N
HTH590KK	7/21/2011	92056H	Dept'l School Health Coordinator	NA	13	P	1.00	B	\$ 66,432	\$ 66,432	Y	Y	N
HTH590KK	1/6/2011	92057H	Education Coordinator	NA	13	P	1.00	B	\$ 57,936	\$ 57,936	Y	Y	N
HTH590KK	7/1/2011	92805H	Eval & Surv Spclt	NA	13	T	1.00	N	\$ 54,012	\$ 54,012	Y	Y	N
HTH590KK	12/8/2010	92804H	HHI Community Prev Spclt**	NA	13	T	1.00	N	\$ 47,412	\$ 47,412	Y	Y	N
HTH590KK	5/24/2010	98806H	FSNE Sch Prog Coord	NA	13	T	1.00	U	\$ 51,312	\$ 51,312	Y	Y	N
HTH590KK	newly established	98808H	FSNE Hlth Ed Coord	NA	13	T	1.00	U	\$ 53,352	newly established	Y	Y	N
*Positions are currently in recruitment													

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Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire	
												(Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 610/FL	12/31/2010	42264	Secretary III	16	63	P	1.00	A	\$ 51,311	\$ 54,012	N	Y	N
HTH 610/FN	12/31/2009	19583	Microbiologist V	24	13	P	1.00	A	\$ 72,162	\$ 75,960	N	Y	N
HTH 610/FN	2/11/2010	5409	Vector Control Inspector V	19	4	P	1.00	A	\$ 45,646	\$ 48,048	N	Y	N
HTH 610/FP	9/16/2010	3158	Env. Health Program Mgr.	EM05	35	P	1.00	A	\$ 74,818	\$ 80,280	N	Y	N
HTH 610/FP	4/1/2010	36220	Office Assistant III	8	3	P	1.00	A	\$ 32,068	\$ 33,756	N	Y	N
HTH 610/FP	6/16/2011	42249	Food & Drug Inspector III	20	13	P	1.00	A	\$ 41,633	\$ 43,824	N	Y	N
HTH 610/FP	7/1/2011	3159	Secretary II	14	3	P	1.00	A	\$ 36,070	\$ 37,968	N	Y	N
HTH 610/FQ	10/1/2010	3181	Sanitarian III	18	13	P	1.00	A	\$ 40,025	\$ 42,132	N	Y	N
HTH 610/FQ	10/1/2010	12640	Sanitarian IV	20	13	P	1.00	A	\$ 35,579	\$ 37,452	N	Y	N
HTH 610/FQ	5/1/2011	3182	Sanitarian IV	20	13	P	1.00	A	\$ 38,521	\$ 47,412	N	Y	N
HTH 610/FQ	5/3/2011	11341	Sanitarian IV	20	13	P	1.00	A	\$ 61,674	\$ 67,488	N	Y	N
HTH 610/FR	12/31/2010	3218	Env. Health Program Mgr.	EM05	35	P	1.00	A	\$ 83,619	\$ 89,544	N	Y	N

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						(T/P)	Perm							
710/MK	01/31/11	51122	Bldg Manager	22G	23	P	P	1.00	A	\$52,725.00	\$ 31,473	N	Y	N
710/MK	09/30/11	10389	Laboratory Assistant III	10C	3	P	P	1.00	A	\$27,394.20	\$ 9,654	N	Y	N
710 MB	08/30/11	118810	Info. Tech IV	22G	13	P	P	1.00	A	\$46,306.80	\$ 9,974	N	Y	N
710/MB	12/31/10	42293	PHAO-V	24L	73	P	P	1.00	A	\$69,391.80	\$ 37,330	N	Y	N
710/MG	12/31/09	40152	Chemist III	20E	13	P	P	1.00	A	\$43,297.20	\$ 24,991	N	Y	N
710/MG	12/31/10	40144	Laboratory Assistant III	10L	3	P	P	1.00	A	\$40,549.80	\$ 19,363	N	Y	N
710/MI	09/30/11	45349	Microbiologist IV	22K	13	P	P	1.00	A	\$59,302.80	\$ 17,187	N	Y	N
710/MI	06/30/10	19646	Microbiologist IV	22M	13	P	P	1.00	A	\$64,113.60	\$ 63,092	N	Y	N
710/MJ	03/31/10	3362	Microbiologist IV	22M	13	P	P	1.00	A	\$64,113.60	\$ 50,406	N	Y	N
710/MJ	12/31/09	3722	Office Assistant III	08G	3	P	P	1.00	A	\$30,802.80	\$ 14,465	N	Y	N
710/MJ	01/04/10	22131	Laboratory Assistant III	10A	3	P	P	1.00	A	\$25,365.00	\$ 15,032	N	Y	N
710/MM	11/22/10	24088	Laboratory Assistant III	08A	3	P	P	1.00	A	\$26,359.65	\$ 17,155	N	Y	N

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HTH 720	5/28/2011	8628	Secretary III	16	3	P	1.00	A	\$ 42,191	\$ 40,308	N	Y	N
HTH 720	9/2/2011	8634	Secretary II	14	3	P	1.00	A	\$ 36,069	\$ 34,464	N	Y	N
HTH 720	1/1/2010	13207	RN V	24	9	P	1.00	A	\$ 92,032	\$ 87,408	N	Y	N
HTH 720	2/2/2011	28430	RN V	24	9	P	1.00	A	\$ 77,873	\$ 96,695	N	Y	N
HTH 720	6/12/2010	37274	Office Asst. III	8	3	P	1.00	A	\$ 28,534	\$ 30,036	N	Y	N
HTH 720	6/25/2011	37400	RN IV	22	9	P	1.00	A	\$ 80,985	\$ 76,920	N	Y	N
HTH 720	11/2/2011	43565	RN V	24	9	P	1.00	N	\$ 101,784	\$ 92,388	N	Y	N
HTH 720	7/31/2011	43566	RN V	24	9	P	1.00	N	\$ 101,784	\$ 92,388	N	Y	N
HTH 720	7/31/2005	43596	Publ Hlth Nutritionist IV	22	13	P	1.00	N	\$ 45,576	\$ 56,040	N	Y	N
HTH 720	9/29/2001	46846	RN V	24	9	P	0.20	A	\$ 15,575	net amt below	N	Y	N
HTH 720	9/29/2001	46846	RN V	24	9	P	0.80	N	\$ 65,578	\$ 63,460	N	Y	N
HTH 720	n/a	119133	PHAO IV (97607H)	22	13	P	0.20	A	\$ 8,659	NEW	N	Y	N
HTH 720	n/a	119133	PHAO IV (97607H)	22	13	P	0.80	N	\$ 49,792	NEW	N	Y	N
HTH 720	n/a	119200	ITS IV (90502H)	22	13	P	1.00	N	\$ 45,576	NEW	N	Y	Y
HTH 720	n/a	98601H	Publ Hlth Educator V			P	0.30	A	\$ 5,416	NEW	N	N	N
HTH 720	n/a	98601H	Publ Hlth Educator V			P	0.50	N	\$ 22,807	NEW	N	N	N
HTH 720	n/a	98603H	Clerk Typist II			P	1.00	A	\$ 22,838	NEW	N	N	N



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						(T/P)	P							
HTH 730	7/1/2005	101598	Oahu EMS Physician	NA	73	P	1.00	A	\$ 112,893		Y	Y	N	
HTH 730	8/6/2011	93019H	All Hazards Preparedness Coordinator	NA	13	T	1.00	N	\$ 123,480	\$ 117,312	Y	Y	N	
HTH 730	11/1/2011	45922	Planner IV	22	13	P	1.00	A	\$ 45,041	\$ 45,036	N	Y	N	

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760 MS	1/2/2010	2993	Clerical Supervisor III	SR-14	4	P	100%	A	\$ 49,932	\$ 49,932	N	Y	N
760 MS	1/2/2011	110299	Reinvention Project Coord.	SR-NA	13	T	100%	B	\$ 60,828	\$ 60,828	Y	N	N

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						(T/P)	Perm							
HTH 840/FE	12/1/2010	3184	Secretary III	16	63	P		1.00	A	\$ 49,339	\$ 42,696	N	Y	N
HTH 840/FE	7/1/2010	118604	Environmental Health Spec. IV	22	13	P		1.00	N	\$ 45,840	\$ 67,488	N	Y	N
HTH 840/FF	12/1/2009	50551	Office Assistant III	8	3	P		1.00	B	\$ 25,668	\$ 25,668	N	Y	N
HTH 840/FF	8/1/2009	21344	Engineer (Env) IV	24	13	P		1.00	B	\$ 51,312	\$ 64,980	N	Y	N
HTH 840/FF	5/1/2009	21922	Environmental Health Spec. III	20	13	P		1.00	B	\$ 47,412	\$ 51,312	N	Y	N
HTH 840/FF	7/1/2010	110666	Engineer (Env) III	22	13	P		1.00	B	\$ 45,576	\$ 62,448	N	Y	N
HTH 840/FF	12/1/2010	21926	Environmental Health Spec. IV	22	13	P		1.00	B	\$ 67,488	\$ 67,488	N	Y	N
HTH 840/FF	11/16/2011	50726	Environmental Health Spec. III	20	13	P		1.00	B	\$ 47,412	\$ 47,412	N	Y	N
HTH 840/FF	12/31/2009	12042	Secretary II	14	3	P		1.00	A	\$ 47,435	\$ 49,932	N	Y	N
HTH 840/FG	11/16/2011	41177	Office Assistant III	8	3	P		1.00	N	\$ 31,212	\$ 29,652	N	Y	N
HTH 840/FG	2/8/2011	110558	Engineer (Env) IV	24	13	P		1.00	N	\$ 47,412	\$ 65,652	N	Y	N
HTH 840/FG	11/3/2011	112458	Engineer (Env) V	26	13	P		1.00	N	\$ 55,500	\$ 73,896	N	Y	N
HTH 840/FH	9/17/2011	119333	Environmental Health Spec. IV	22	13	P		1.00	N	\$ 45,576	\$ 57,024	N	Y	N
HTH 840/FH	3/1/2010	49560	Engineer (Env) IV	24	13	P		1.00	W	\$ 51,312	\$ 53,352	N	Y	N
HTH 840/FJ	6/2/2010	103001	Recycling Coordinator	NA	13	T		1.00	B	\$ 53,172	\$ 53,172	Y	Y	N
HTH 840/FJ	11/14/2009	117758	Environmental Health Spec. III	20	13	P		1.00	B	\$ 42,132	\$ 38,988	N	Y	N
HTH 840/FJ	11/13/2009	52016	Office Assistant III	8	13	P		1.00	B	\$ 25,668	\$ 25,668	N	Y	N
HTH 840/FJ	8/15/2011	41362	Environmental Health Spec. III	20	13	P		1.00	N	\$ 42,132	\$ 40,020	N	Y	N
HTH 840/FJ	10/15/2010	117144	Environmental Health Spec. III	20	13	P		1.00	B	\$ 42,132	\$ 47,412	N	Y	N
HTH 840/FJ	10/12/2010	37489	Environmental Health Spec. IV	22	13	P		1.00	W	\$ 60,024	\$ 60,024	N	Y	N
HTH 840/FJ	11/16/2011	102455	Solid Waste Mgt Coordinator	NA	13	P		1.00	B	\$ 62,424	\$ 57,024	Y	Y	N
HTH 840/FK	4/1/2011	21935	Office Assistant III	8	13	P		1.00	A	\$ 26,368	\$ 27,756	N	Y	N
HTH 840/FK	1/5/2010	3212	Engineering Program Manager	EM07	13	P		1.00	A	\$ 79,390	\$ 85,236	N	Y	N
HTH 840/FK	11/18/2008	25580	Engineer (Env) V	26	13	P		1.00	W	\$ 73,044	\$ 73,044	N	Y	N

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						(T/P)	Perm						(Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 849	8/1/2009	23812	Planner VI	26	13	P		1.00	N	\$ 78,984	\$ 78,984	N	Y	N
HTH 849	3/16/2011	111851	TMDL Coordinator	NA	13	T		1.00	N	\$ 62,424	\$ 64,920	Y	Y	N
HTH 849	12/31/2009	44834	Environmental Health Spec. IV	22	13	P		1.00	A	\$ 54,823	\$ 57,708	N	Y	N
HTH 849	2/1/2011	35976	Epidemiological Spec. IV	22	13	P		1.00	W	\$ 62,424	\$ 62,424	N	Y	N
HTH 849	7/1/2010	48056	Environmental Health Spec. IV	22	13	P		1.00	W	\$ 49,332	\$ 57,708	N	Y	N
HTH 849	5/11/2011	43628	Environmental Health Spec. III	20	13	P		1.00	N	\$ 47,412	\$ 47,412	N	Y	N
HTH 849	3/10/2010	52076	Office Assistant III	8	3	P		1.00	W	\$ 31,212	\$ 31,212	N	Y	N
HTH 849	11/1/2010	48055	Environmental Health Spec. IV	22	13	P		1.00	N	\$ 45,576	\$ 45,576	N	Y	N
HTH 849	6/2/2009	106917	Voluntary Cleanup Proj Spec	NA	13	T		1.00	W	\$ 64,920	\$ 64,920	Y	Y	N
HTH 849	7/1/2008	110930	Ecological Risk Assessor	NA	13	T		1.00	W	\$ 118,835	\$ 75,948	Y	Y	N

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				(T/P)	P									
850	11/10/2011	35898	Planner III		P	SR20	13	1.00	A	\$ 45,041	\$ 3,753	N	Y	N

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						(T/P)	Perm							
HTH904	11/25/2011	27598	ACCOUNTANT IV	22	13	P	0.35	A	\$ 16,403	\$ 15,154	N	Y	N	
							0.65	N	\$ 32,066	\$ 28,142				
HTH904	6/18/2010	36562	OFFICE ASSISTANT III	8	3	P	0.50	A	\$ 12,192	\$ 12,834	N	Y	N	
							0.50	N	\$ 12,834	\$ 12,834				
HTH904	4/25/2007	110432	PROGRAM SPEC (AGING) IV	24	13	P	0.50	A	\$ 27,411	\$ 26,028	N	Y	N	
							0.50	N	\$ 28,854	\$ 26,028				
HTH904	4/30/2010	110939	PROGRAM SPEC (AGING) IV	22	13	P	1.00	A	\$ 45,041	\$ 47,412	N	Y	N	
HTH904	11/14/2006	117923	PROGRAM SPEC (AGING) IV	22	13	P	0.50	A	\$ 21,649	\$ 27,744	N	Y	N	
							0.50	N	\$ 28,854	\$ 27,744				

Department of Health  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp		FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
						[T/P]	Perm							
HTH 905/AH	12/1/2007	23434	Planner V	24	13	P	1.00	N	\$ 51,312	\$ 57,720	N	Y	N	
HTH 905/AH	6/12/2008	23433	Account Clerk III	11	3	P	0.50	N	\$ 18,246	\$ 14,442	N	Y	N	
HTH 905/AH	6/9/2011	35118	Program Specialist IV	22	13	P	0.50	N	\$ 25,656	\$ 25,656	N	Y	N	
HTH 905/AH	6/9/2011	45115	Program Specialist IV	22	13	P	0.50	A	\$ 23,433	\$ 24,666	N	Y	N	
HTH 905/AH	4/7/2008	118735	Program Specialist IV	22	13	T	1.00	A	\$ 40,037	NA	N	Y	N	

Department of Health  
 Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	Temp		SR Level	BU Code	FTE	MDF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
				(T/P)	P									
HTH 906	12/21/2010	45118 OA III				3		Y	B	24,385	NA	N	Y	



Department of Health  
Position Vacant as of November 30

Table 11

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Temp Perm (T/P)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH 907/AA	12/2/2010	41919	Office Asst III	8	3	P	1.00	A	\$ 24,384	\$ 39,000	N	Y	N
HTH 907/AB	9/2/2011	912	Purchasing Technician II	13	3	P	1.00	A	\$ 45,646	\$ 45,648	N	Y	N
HTH 907/AB	10/26/2011	998	Office Asst III	8	3	P	1.00	A	\$ 30,803	\$ 27,756	N	Y	Y
HTH 907/AB	10/28/2009	2178	Account Clerk IV	13	3	P	1.00	A	\$ 29,651		N	Y	N
HTH 907/AB	9/28/2011	2338	Pre Audit Clerk II	13	3	P	1.00	A	\$ 28,439		N	Y	N
HTH 907/AB	10/2/2011	15527	Prog Evaluation Analyst V	24	13	P	1.00	A	\$ 72,162	\$ 75,960	N	Y	N
HTH 907/AB	1/23/2010	21756	Pre Audit Clerk I	11	3	P	1.00	A	\$ 26,018	\$ 36,504	N	Y	Y
HTH 907/AB	12/2/2011	118334	Building Manager	22	13	P	1.00	A	\$ 45,041	\$ 43,296	N	Y	N
HTH 907/AD	11/16/2011	7037	Secretary III	16	63	P	1.00	A	\$ 43,867	\$ 43,872	N	Y	N
HTH 907/AD	11/16/2011	25936	Personnel Mgmt Spclt IV	22	73	P	1.00	A	\$ 57,023	\$ 57,024	N	Y	N
HTH 907/AD	9/16/2011	52036	Personnel Mgmt Spclt V	24	73	P	1.00	A	\$ 61,674	\$ 64,116	N	Y	N
HTH 907/AG	1/1/2009	27928	Secretary III	16	63	P	1.00	A	\$ 51,311	\$ 54,012	N	Y	N
HTH 907/AG	5/29/2010	28771	Clerk Stenographer II	9	3	P	1.00	A	\$ 32,068	\$ 33,756	N	Y	N
HTH 907/AL	11/1/2005	34221	District Health Officer II	EM08	35	P	1.00	A	\$ 86,252	\$ 88,620	N	Y	N
HTH 907/AM	11/1/2011	33989	Office Asst III	8	3	P	1.00	A	\$ 27,394	\$ 39,480	N	Y	N
HTH 907/AN	5/28/2010	12451	Clerk Stenographer III	11	3	P	1.00	A	\$ 42,191	\$ 44,412	N	Y	N
HTH 907/AP	6/25/2008	36358	Program Specialist VI	26	13	P	1.00	A	\$ 52,250	\$ 64,896	N	Y	N
HTH 907/AP	11/2/2008	94211H	Security Officer	NA	13	T	1.00	A	\$ 47,500	\$ 78,000	Y	N	N
HTH 907/AP	8/20/2008	117316	Office Assistant III*	8	3	T	1.00	N	\$ 28,836	\$ 28,836	N	Y	N
*Supplemental Budget Request to transfer position & funding to HTH 560.													

Department of Health  
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
	(See Attached Worksheet)										

Department of Health  
Personnel Separations

Table 12

Prog ID/Org	Sep. Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Actual Mo. Salary	Comments
850	4/30/11	34588	PLANNER V	SR-24	13	P	G	002	60	1.00	4276.00	
850	11/8/2010	00101289	ApptHeadRptng to Gov. &Deputy	SRNA	93	P	G	002	060	1.00	7083.33	
840	8/31/2010	00044617	Environmental Health Spcft IV	SR22	13	P	G	004	450	1.00	5624.00	
840	5/31/2011	00019285	Secretary II	SR14	03	P	G	004	450	1.00	4161.00	
905	6/8/2011	00045115	Prgm Spcft (Devlpmtl Disab) IV	SR22	13	P	G	010	105	0.50	4111.00	
849	11/30/2010	00100537	ApptHeadRptng to Gov. &Deputy	SRNA	00	P	G	011	350	1.00	8354.00	
100	10/27/2010	00004406	Registered Nurse III	SR20	09	P	G	020	270	1.00	6937.00	
100	6/30/2011	00041800	Para Medical Assistant I	HE02	10	T	G	020	270	1.00	2573.00	
100	7/9/11	03440	GENERAL LABORER II	BC-03	01	T	G	020	270	1.00	2847.00	
100	5/31/2011	00001019	Kitchen Helper	BC02	01	P	G	020	270	1.00	2769.00	
100	7/22/2011	00006537	Office Assistant II	SR06	03	T	G	020	270	1.00	1875.00	
100	7/27/2010	00003680	Carpenter I	BC09	01	P	G	020	270	1.00	3712.00	
100	6/30/2011	00022300	Janitor II	BC02	01	T	G	020	270	1.00	2769.00	
100	6/30/2011	00000921	Secretary II	SR14	63	P	G	020	201	1.00	3701.00	
100	3/11/2011	98230H	Pub Health/Med Care Prof	SRNA	13	T	G	020	250	1.00	10846.00	Emp separated fr #117674 which is funded by 98230H.
100	3/28/2011	00003933	X Ray Technician I	SR14	03	P	G	020	280	1.00	3043.00	
100	2/12/11	03440	GENERAL LABORER II	BC-03	01	P	G	020	270	1.00	2847.00	
100	10/31/2011	00004406	Registered Nurse III	SR20	09	P	G	020	270	1.00	5728.00	
100	7/23/2010	00001015	Registered Nurse III	SR20	09	P	G	020	270	1.00	6442.00	
131	12/8/2010	00023797	Epidemiological Specialist IV	SR22	13	P	G	027	220	1.00	3798.00	
131	9/17/2010	00003124	Epidemiological Specialist IV	SR22	13	P	G	027	220	1.00	3798.00	
141	7/31/2011	00003076	Registered Nurse IV	SR22	09	P	G	034	535	1.00	7282.00	
141	2/4/2011	00026109	Registered Nurse IV	SR22	09	P	G	034	535	1.00	7104.00	
141	7/31/2011	00040490	Registered Nurse IV	SR22	09	P	G	034	535	1.00	7842.00	
141	8/9/2010	00003793	Registered Nurse IV	SR22	09	P	G	034	525	1.00	7651.00	
141	12/30/2010	00036341	Registered Nurse III	SR20	09	P	G	034	335	1.00	6937.00	
141	12/30/2010	00007912	Registered Nurse IV	SR22	09	P	G	034	540	1.00	7842.00	
141	8/31/2011	00043089	Registered Nurse IV	SR22	09	P	G	034	535	1.00	7842.00	
420	11/30/2010	00003741	Clinical Psychologist VI	SR26	23	P	G	082	567	1.00	6844.00	
420	7/15/2010	94387H	Social Svc Related Prof	SRNA	13	T	G	082	570	1.00	3798.00	Emp separated fr #116726 which is funded by 94387H.
420	2/4/2011	94351H	Social Svc Related Prof	SRNA	13	T	G	082	568	1.00	4276.00	Emp separated fr #116763 which is funded by 94351H.
420	9/30/2011	94380H	Social Svc Related Prof	SRNA	13	T	G	082	565	1.00	4881.00	Emp separated fr #116826 which is funded by 94380H.
420	11/12/2010	00052328	Social Worker III	SR20	13	T	G	082	569	1.00	3511.00	

Department of Health  
Personnel Separations

Table 12

Prog ID/Org	Sep. Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Actual Mo. Salary	Comments
420	8/19/2010	98263H	Social Svc Related Prof	SRNA	23	T	G	082	567	1.00	5143.00	Emp separated fr #118717 which is funded by 98263H.
420	6/30/2011	00029830	Clinical Psychologist VII	SR28	23	P	G	082	563	0.50	7404.00	
420	9/16/2010	00116775	Office Assistant III	SR08	03	T	G	082	561	1.00	2313.00	
420	7/22/2010	00117660	Pub Health/Med Care Prof	SRNA	13	T	G	082	567	0.80	13520.00	
420	11/16/11	48983	SOCIAL WORKER IV	SR-22	13	P	G	082	569	1.00	3905.00	
420	3/15/2011	00052099	Social Worker IV	SR22	13	P	G	082	565	1.00	3951.00	
420	3/21/2011	95274H	Social Svc Related Para Prof	SRNA	03	T	G	082	567	1.00	2403.00	Emp separated fr #117538 which is funded by 95274H.
420	6/30/2011	00014588	Human Svcs Prof IV	SR22	13	P	G	082	561	1.00	4809.00	
420	9/16/2010	95256H	Social Svc Related Para Prof	SRNA	03	T	G	082	564	1.00	2403.00	Emp separated fr #117540 which is funded by 95256H.
420	5/11/2011	98292H	Pub Health/Med Care Prof	SRNA	13	T	G	082	568	0.50	15167.00	Emp separated fr #118741 which is funded by 98292H.
420	7/25/2011	94360H	Social Svc Related Prof	SRNA	23	T	G	082	568	1.00	4394.00	Emp separated fr #116765 which is funded by 94360H.
420	2/15/2011	91247H	Pub Health/Med Care Prof	SRNA	13	T	G	082	563	1.00	6500.00	Emp separated fr #11451 which is funded by 91247H.
420	11/30/2011	00002108	Secretary III	SR16	03	P	G	082	561	1.00	4276.00	
420	10/17/2011	00015648	Dental Assistant II	SR08	03	P	G	082	561	1.00	2114.00	
420	10/14/2011	00007233	Social Worker IV	SR22	13	P	G	082	565	1.00	3608.00	
420	11/18/2010	94313H	Social Svc Related Prof	SRNA	13	T	G	082	561	1.00	4276.00	Emp separated fr #116828 which is funded by 94313H.
420	7/2/2010	00045319	Clerk Stenographer III	SR11	03	P	G	082	563	1.00	3290.00	
420	9/30/2011	94334H	Social Svc Related Prof	SRNA	23	T	G	082	565	1.00	4623.00	Emp separated fr #116769 which is funded by 94334H.
420	12/16/2010	94344H	Social Svc Related Prof	SRNA	13	T	G	082	567	1.00	5624.00	Emp separated fr #116824 which is funded by 94344H.
420	1/18/2011	00022838	Registered Nurse III	SR20	09	P	G	082	571	1.00	5728.00	
420	3/24/2011	98280H	Social Svc Related Prof	SRNA	13	T	G	082	568	1.00	3798.00	Emp separated fr #116717 which is funded by 98280H.
420	3/31/2011	00024371	Licensed Practical Nurse II	HE08	10	P	G	082	570	1.00	3104.00	
420	6/30/2011	94382H	Social Svc Related Prof	SRNA	23	T	G	082	565	1.00	4276.00	Emp separated fr #116751 which is funded by 94382H.
420	11/17/2011	94337H	Social Svc Related Prof	SRNA	13	T	G	082	567	1.00	5483.00	Emp separated fr #116732 which is funded by 94337H.
420	5/31/2011	98292H	Pub Health/Med Care Prof	SRNA	13	T	G	082	568	0.50	15167.00	Emp separated fr #118742 which is funded by 98292H.

Department of Health  
Personnel Separations

Table 12

Prog ID/Org	Sep. Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Actual Mo. Salary	Comments
440	5/31/2011	00043342	Prgm Spclt Substance Abuse V	SR24	13	P	G	083	576	1.00	6330.00	
440	2/14/2011	00112471	Accountant III	SR20	13	P	G	083	560	1.00	3511.00	
440	8/31/2011	00027873	Public Health Program Manager	EM05	35	P	G	083	578	1.00	6566.00	
460	6/30/2011	00048061	Personnel Mgmt Specialist IV	SR22	73	P	G	084	556	1.00	4276.00	
460	9/30/2010	00025632	Social Worker IV	SR22	13	P	G	084	723	1.00	5624.00	
460	4/5/2011	106427	Pub Health/Med Care Prof	SRNA	13	T	G	084	723	1.00	15416.00	Emp separated fr #112272 which is funded by 106427.
460	11/22/2010	00025414	Mental Health Supervisor II	SR26	23	P	G	084	725	1.00	6582.00	
460	8/26/2011	97621H	Pub Health/Med Care Prof	SRNA	13	T	G	084	727	1.00	13668.00	Emp separated fr #112830 which is funded by 97621H.
460	1/31/2011	97693H	Pub Health/Med Care Prof	SRNA	13	T	G	084	692	1.00	14583.00	Emp separated fr #117957 which is funded by 97693H.
460	11/30/2010	00050526	Office Assistant IV	SR10	03	P	G	084	726	1.00	2503.00	
460	3/18/2011	00038454	WIC Nutrition Aid	HE04	10	T	G	084	725	1.00	2728.00	
460	7/29/2010	00041392	Clinical Psychologist VI	SR26	13	P	G	084	728	1.00	6087.00	
460	11/30/2010	00014420	Social Worker IV	SR22	13	P	G	084	692	1.00	5202.00	
460	4/29/2011	00031047	Clinical Psychologist VI	SR26	13	P	G	084	725	1.00	6087.00	
460	8/31/2011	90016H	Pub Health/Med Care Prof	SRNA	93	T	G	084	556	1.00	18979.00	Emp separated fr #112718 which is funded by 90016H.
460	11/30/2010	00030116	Mental Health Supervisor II	SR26	23	P	G	084	692	1.00	6844.00	
460	5/13/2011	104447	Pub Health/Med Care Prof	SRNA	13	T	G	084	728	1.00	15000.00	Emp separated fr #111906 which is funded by 104447.
460	2/15/2011	00111890	Human Svcs Prof IV	SR22	13	P	G	084	728	1.00	3951.00	
460	12/1/10	110236	INFORMATION TECHNOLOG SPCLT	SR-20	13	P	G	084	556	1.00	3652.00	
460	7/8/2011	90011H	Social Svc Related Prof	SRNA	13	T	G	084	556	1.00	3404.00	Emp separated fr #110481 which is funded by 90011H.
460	8/4/2010	106425	Pub Health/Med Care Prof	SRNA	13	T	G	084	729	1.00	13993.00	Emp separated fr #112711 which is funded by 106425.
460	10/26/2010	00110262	Human Svcs Prof IV	SR22	13	P	G	084	727	1.00	3798.00	
460	8/31/2011	91213H	General Clerical	SRNA	03	T	G	084	556	1.00	2672.00	Emp separated fr #113297 which is funded by 91213H.
460	7/15/2011	00110454	Human Svcs Prof IV	SR22	13	P	G	084	725	1.00	3608.00	
460	8/9/2010	90011H	Social Svc Related Prof	SRNA	13	T	G	084	556	1.00	4111.00	Emp separated fr #110481 which is funded by 90011H.
460	7/15/2010	00051092	Office Assistant IV	SR10	03	T	G	084	692	1.00	2403.00	
460	8/31/2010	00025563	Human Svcs Prof IV	SR22	13	P	G	084	726	1.00	5002.00	
460	8/31/2011	91206H	General Professional	SRNA	13	T	G	084	556	1.00	4569.00	Emp separated fr #110474 which is funded by 91206H.

Department of Health  
Personnel Separations

Table 12

Prog ID/Org	Sep. Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Actual Mo. Salary	Comments
460	11/14/2011	00117119	Human Svcs Prof IV	SR22	13	T	G	084	692	1.00	3608.00	
430	4/8/2011	00044252	Account Clerk II	SR08	03	P	G	085	626	1.00	2139.00	
430	8/5/2010	105817	Pub Health/Med Care Prof	SRNA	13	T	G	085	622	1.00	12317.00	Emp separated fr #113303 which is funded by 105817.
430	5/25/2011	00116504	PMA - Mental Health (E)	HE02	10	P	G	085	623	1.00	2579.00	
430	5/16/2011	00002260	Grounds & Gen Svcs Supvr II	F205	02	P	G	085	633	1.00	3933.00	
430	6/30/2011	00035522	Recreational Therapist III	SR20	13	P	G	085	648	1.00	4625.00	
430	12/3/2010	98209H	Social Svc Related Prof	SRNA	13	T	G	085	622	1.00	3986.00	Emp separated fr #118124 which is funded by 98209H.
430	3/15/2011	00034916	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4625.00	
430	8/8/2011	00045817	Groundskeeper I	BC02	01	P	G	085	633	1.00	2769.00	
430	10/18/2011	00051125	PMA - Mental Health (E)	HE02	10	T	G	085	623	0.50	2573.00	
430	6/9/2011	00002113	Truck Driver	BC06	01	P	G	085	633	1.00	3203.00	
430	10/1/2011	00049050	LPN - Mental Health (FP)	HE08	10	P	G	085	623	1.00	3165.00	
430	5/6/2011	00041789	Occupational Therapist III	SR20	13	P	G	085	644	1.00	3951.00	
430	1/31/2011	00017835	Clinical Psychologist VII	SR28	23	P	G	085	624	1.00	7404.00	
430	1/19/2011	00052051	Registered Nurse III	SR20	09	P	G	085	623	1.00	6603.00	
430	10/31/2011	99226H	Pub Health/Med Care Prof	SRNA	09	T	G	085	660	1.00	6194.00	Emp separated fr #119044 which is funded by 99226H.
430	8/24/2010	00117127	PMA - Mental Health (FP)	HE04	10	P	G	085	623	1.00	2579.00	
430	8/25/2011	00036088	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4394.00	
430	10/31/2011	00045828	Office Assistant II	SR06	03	P	G	085	639	1.00	3043.00	
430	5/23/2011	99207H	Pub Health/Med Care Para Prof	SRNA	10	T	G	085	660	1.00	2433.00	Emp separated fr #119063 which is funded by 99207H.
430	9/13/2010	00041788	Occupational Therapist III	SR20	13	P	G	085	644	1.00	4276.00	
430	10/19/2010	99221H	Pub Health/Med Care Prof	SRNA	09	T	G	085	660	1.00	6194.00	Emp separated fr #119049 which is funded by 99221H.
430	8/31/2011	00026917	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4394.00	
430	8/13/2010	00033005	Psychiatric Technician (FP)	HE06	10	P	G	085	623	1.00	2745.00	
430	3/15/2011	00046525	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4625.00	
430	7/20/2011	00051130	PMA - Mental Health (FP)	HE04	10	T	G	085	623	1.00	2728.00	
430	2/15/2011	00036089	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4625.00	
430	5/10/2011	00117128	Psychiatric Technician (FP)	HE06	10	P	G	085	623	1.00	2745.00	
430	1/4/2011	00042459	Clinical Psychologist VI	SR26	13	P	G	085	624	1.00	4625.00	
430	8/24/2011	00028624	Social Worker IV	SR22	13	P	G	085	627	1.00	3608.00	
430	8/5/2010	00002266	Cook I	BC05	01	P	G	085	651	1.00	3080.00	
430	7/30/2010	00051125	PMA - Mental Health (E)	HE02	10	T	G	085	623	0.50	2433.00	
430	6/16/2011	00043668	Office Assistant III	SR08	03	T	G	085	628	1.00	2403.00	

Department of Health  
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Prog ID/Org	Sep. Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Actual Mo. Salary	Comments
430	1/20/2011	00052122	Social Worker IV	SR22	13	P	G	085	627	1.00	4111.00	
430	9/14/2010	00028362	Human Svcs Prof IV	SR22	13	P	G	085	627	1.00	3951.00	
430	5/19/2011	00015786	LPN - Mental Health (FP)	HE08	10	P	G	085	623	1.00	3554.00	
430	8/31/2010	00045793	Janitor II	BC02	01	P	G	085	640	1.00	2769.00	Emp separated fr #113320 which is funded by 105900.
430	9/17/2010	105900	Pub Health/Med Care Prof	SRNA	13	T	G	085	622	1.00	10000.00	
430	7/31/2010	00046442	Building Maintenance Worker I	BC09	01	P	G	085	634	1.00	3712.00	
430	9/30/2011	00045756	Registered Nurse III	SR20	09	P	G	085	623	1.00	6937.00	
430	6/30/2011	00028769	Medical Record Technician V	SR11	03	P	G	085	654	1.00	3164.00	
430	6/30/2011	00028770	Medical Record Technician VII	SR15	03	P	G	085	654	1.00	4328.00	
430	6/30/2011	00002310	Secretary III	SR16	63	P	G	085	615	1.00	4004.00	
430	5/18/2011	00116502	PMA - Mental Health (E)	HE02	10	T	G	085	623	1.00	2433.00	
430	12/30/2010	00006055	Secretary II	SR14	03	P	G	085	679	1.00	4161.00	
430	11/30/2010	00007222	Psychiatric Technician (FP)	HE06	10	P	G	085	623	1.00	2745.00	Emp separated fr #112849 which is funded by 91269H.
495	12/8/2010	91269H	Social Svc Related Prof	SRNA	13	T	G	088	555	1.00	6083.00	Emp separated fr #113080 which is funded by 104219.
495	6/30/2011	104219	Pub Health/Med Care Prof	SRNA	13	T	G	088	555	1.00	20083.00	Emp separated fr #113081 which is funded by 98260H.
495	8/30/2011	98260H	Pub Health/Med Care Prof	SRNA	13	T	G	088	555	1.00	7951.00	Emp separated fr #112652 which is funded by 97620H.
495	1/21/2011	97620H	Pub Health/Med Care Prof	SRNA	13	T	G	088	550	1.00	14583.00	Emp separated fr #119435 which is funded by 92232H.
495	7/9/2010	92232H	General Professional	SRNA	13	T	G	088	550	1.00	3484.00	Emp separated fr #120130 which is funded by 92243H.
495	1/25/2011	92243H	General Professional	SRNA	13	T	G	088	550	1.00	6458.33	Emp separated fr #112928 which is funded by 91271H.
495	8/31/2010	91271H	Social Svc Related Prof	SRNA	13	T	G	088	555	1.00	3798.00	Emp separated fr #112926 which is funded by 91287H.
495	4/30/2011	91287H	Social Svc Related Prof	SRNA	13	T	G	088	555	1.00	3703.00	Emp separated fr #112781 which is funded by 92239H.
495	6/30/2011	92239H	General Clerical	SRNA	03	T	G	088	555	1.00	3749.00	Emp separated fr #119371 which is funded by 90003H.
495	8/15/2011	90003H	General Professional	SRNA	13	T	G	088	550	1.00	5542.00	Emp separated fr #118168 which is funded by 94221H.
495	5/13/2011	00108771	ApptHead/Rptng to Gov. &Deputy	SRNA	00	T	G	088	553	1.00	8127.00	Emp separated fr #118168 which is funded by 94221H.
495	3/30/2011	94221H	General Clerical	SRNA	03	T	G	088	555	1.00	4160.00	
501	12/30/2010	00024864	Social Worker IV	SR22	13	P	G	092	781	1.00	4625.00	

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501	10/18/2010	00118267	Social Svc Related Prof	SRNA	13	T	G	092	102	1.00	5138.00	Abolished 11/16/10
501	9/30/2011	00030048	Social Worker IV	SR22	13	P	G	092	781	1.00	5343.00	
501	12/30/2010	00043300	Social Service Assistant IV	SR11	03	P	G	092	783	1.00	3420.00	
501	12/30/2010	00039282	Social Service Assistant IV	SR11	03	P	G	092	780	1.00	3164.00	
501	8/12/2011	00011567	Public Health Program Manager	EM05	35	T	G	092	751	1.00	5681.00	
501	11/4/2011	00027366	Human Svcs Prof III	SR20	13	P	G	092	783	1.00	3335.00	
501	10/31/2011	00012497	Human Svcs Prof V	SR24	23	P	G	092	782	1.00	5343.00	
501	9/7/2010	00118411	Social Worker VI	SR26	23	P	G	092	793	1.00	4625.00	
501	12/30/2010	00116404	Social Worker IV	SR22	23	P	G	092	793	1.00	5410.00	
501	9/30/2010	00035629	Research Statistician IV	SR22	13	P	G	092	102	1.00	3798.00	
501	11/13/2010	00110246	Human Svcs Prof III	SR20	13	P	G	092	781	1.00	3511.00	
501	3/13/2011	00112748	Office Assistant III	SR08	03	P	G	092	793	1.00	2601.00	
501	3/31/11	112938	HUMAN SERVICES PROF IV	SR-22	13	P	G	092	780	1.00	4111.00	
501	3/30/2011	00112938	Human Svcs Prof IV	SR22	13	P	G	092	780	1.00	4111.00	
610	12/30/2010	00003208	Sanitarian V	SR24	13	P	G	100	375	1.00	6330.00	
610	12/30/2010	00005419	Vector Control Inspector III	SR15	03	P	G	100	405	1.00	3701.00	
610	10/31/2011	00003196	Sanitarian IV	SR22	13	P	G	100	385	1.00	5343.00	
610	6/30/2011	00003159	Secretary II	SR14	03	P	G	100	360	1.00	3164.00	
610	12/30/2010	00003166	Environmental Health Prgm Mgr	EM05	35	P	G	100	375	1.00	7199.00	
610	12/30/2010	00015216	Vector Control Inspector III	SR15	03	P	G	100	405	1.00	4328.00	
610	12/30/2010	00042264	Secretary III	SR16	63	P	G	100	394	1.00	4501.00	
610	9/30/2010	00003820	Vector Control Worker I	BC03	01	P	G	100	400	1.00	2847.00	
610	12/30/2010	00003218	Environmental Health Prgm Mgr	EM05	35	P	G	100	368	1.00	7462.00	
610	11/4/11	04624	SECRETARY II	SR-14	03	P	G	100	390	1.00	3656.00	
610	11/3/2011	00004624	Secretary II	SR14	03	P	G	100	390	1.00	3656.00	
610		00025440	Vector Control Worker II	BC05	01	P	G	100	400	1.00	3080.00	
720	8/31/2011	00008634	Secretary II	SR14	03	P	G	104	480	1.00	3006.00	
720	6/23/2011	00037400	Registered Nurse IV	SR22	09	P	G	104	480	1.00	7104.00	
720	1/31/2011	00028430	Registered Nurse V	SR24	09	P	G	104	480	1.00	8482.00	
710	9/30/2011	00010389	Laboratory Assistant III	SR10	03	P	G	107	494	1.00	2776.00	
710	11/22/2010	00024088	Laboratory Assistant II	SR08	03	P	G	107	500	1.00	3290.00	
710	9/30/2011	00045349	Microbiologist IV	SR22	13	P	G	107	492	1.00	4942.00	
710	12/30/2010	00042293	Public Health Adm Officer V	SR24	73	P	G	107	489	1.00	6330.00	
710	1/31/2011	00051122	Building Manager	SR22	23	P	G	107	494	1.00	4625.00	
710	8/28/2011	00118810	Information Technol Spclt IV	SR22	13	P	G	107	489	1.00	4062.00	
710	12/30/2010	00040144	Laboratory Assistant III	SR10	03	P	G	107	490	1.00	3557.00	
570	8/31/2010	00015202	Registered Nurse IV	SR22	09	P	G	108	525	1.00	7842.00	
906	12/20/2010	00045118	Office Assistant III	SR08	03	P	G	113	024	1.00	2313.00	



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906	3/21/2011	00100956	ApptHeadRptng to Gov. &Deputy	SRNA	93	P	G	113	024	1.00	8233.00	
907	12/30/2010	00015527	Program Evaluation Analyst V	SR24	13	P	G	116	010	1.00	6330.00	
907	6/30/2011	00049074	Pre Audit Clerk I	SR11	03	P	G	116	010	1.00	2891.00	
907	12/30/2010	00000913	Account Clerk V	SR15	03	P	G	116	010	1.00	4328.00	
907	9/1/11	22669	ACCOUNTANT IV	SR-22	13	P	G	116	010	1.00	3905.00	
907	12/5/2010	00100231	ApptHeadRptng to Gov. &Deputy	SRNA	00	P	G	116	001	1.00	9081.00	
907	11/30/2010	00100219	ApptHeadRptng to Gov. &Deputy	SRNA	00	P	G	116	001	1.00	8354.00	
907	5/31/2011	00002624	Personnel Mgmt Specialist V	SR24	73	P	G	116	020	1.00	5624.00	
907	1/3/2011	00022687	Personnel Mgmt Specialist VI	SR26	73	P	G	116	020	1.00	5624.00	
907	4/30/2011	00003055	Office Assistant IV	SR10	03	P	G	116	085	1.00	3043.00	
907	8/31/2011	00000912	Purchasing Technician II	SR13	03	P	G	116	010	1.00	3804.00	
907	1/27/2011	00100231	ApptHeadRptng to Gov. &Deputy	SRNA	00	P	G	116	001	1.00	9081.00	
907	12/30/2010	00022671	Secretary I	SR12	03	P	G	116	010	1.00	3557.00	
907	11/30/2010	00100014	Private Secretary III	SR24	63	P	G	116	001	1.00	5267.00	
907	10/22/10	22670	PROGRAM BUDGET ANALYST VI	SR-26	93	P	G	116	010	1.00	6087.00	
907	7/1/10	118334	BUILDING MANAGER	SR-22	13	P	G	116	010	1.00	4111.00	
560	8/31/2011	00112759	Social Worker III	SR20	13	P	G	120	110	1.00	3335.00	
560	7/31/2010	00110218	Social Worker IV	SR22	13	P	G	120	110	1.00	4446.00	
560	6/30/2011	00002983	Secretary IV	SR18	63	P	G	120	101	1.00	4004.00	
560	12/30/2010	00049553	Social Worker IV	SR22	13	P	G	120	110	1.00	4446.00	
560	8/18/2011	00118859	Human Svcs Prof II	SR18	13	T	G	120	110	1.00	3087.00	
560	2/28/2011	00028778	Office Assistant III	SR08	03	P	G	120	108	1.00	3290.00	
560	9/30/2010	00050146	Physical Therapist III	SR20	13	P	G	120	114	1.00	5002.00	
904	12/5/2010	00102462	ApptHeadRptng to Gov. &Deputy	SRNA	00	T	G	121	019	1.00	5951.00	
840	9/16/2011	00119333	Environmental Health Spcft IV	SR22	13	P	S	201	377	1.00	4752.00	
840	2/8/11	110558	ENGINEER (ENVIRONMENTAL) IV	SR-24	13	P	S	201	450	1.00	4446.00	
440	10/29/2010	118269	Social Svc Related Prof	SRNA	13	T	S	203	576	0.50	3798.00	Emp separated fr #118545which is funded by 118269.
440	12/30/2010	92201H	Social Svc Related Prof	SRNA	13	T	S	203	576	1.00	4420.00	Emp separated fr #118226 which is funded by 92201H.
560	7/15/2010	00036914	WIC Nutrition Aid	HE04	10	T	S	206	518	1.00	2728.00	
560	9/2/2010	00049286	Social Service Assistant V	SR13	03	P	S	206	110	1.00	2813.00	
560	2/15/2011	00116632	Office Assistant II	SR06	03	T	S	206	101	0.50	1974.00	
560	1/25/2011	97638H	Pub Health/Med Care Prof	SRNA	23	T	S	206	518	1.00	10416.67	Emp separated fr #119459 which is funded by 97638H.
560	3/18/2011	00116449	Office Assistant III	SR08	03	P	S	206	179	0.50	2139.00	
560	4/11/2011	00111814	WIC Nutrition Assistant	HE06	10	P	S	206	518	1.00	2903.00	
560	5/24/11	50531	PROGRAM SPECIALIST IV	SR-22	13	P	S	206	101	1.00	4809.00	

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560	11/16/11	36546	OFFICE ASSISTANT II	SR-06	03	P	S	206	518	1.00	2114.00	
560	9/7/2010	00030024	Public Health Educator IV	SR22	13	P	S	206	179	1.00	3798.00	
560	7/31/2011	00043272	WIC Nutrition Aid	HE04	10	P	S	206	518	1.00	2728.00	
560	2/28/2011	00028047	WIC Nutrition Aid	HE04	10	P	S	206	518	1.00	2728.00	
560	3/31/2011	00024028	WIC Nutrition Aid	HE04	10	P	S	206	518	1.00	2728.00	
560	7/22/2011	00044700	Office Assistant II	SR06	03	P	S	206	518	1.00	1875.00	
560	11/4/2010	00050140	Human Svcs Prof II	SR18	13	P	S	206	110	1.00	4276.00	
560	1/20/2011	00032360	Research Statistician IV	SR22	13	P	S	206	180	1.00	3798.00	
560	8/5/2011	00035985	Public Health Nutritionist III	SR20	13	P	S	206	518	1.00	3335.00	
560	10/11/11	49795	SECRETARY II	SR-14	03	P	S	206	110	1.00	2776.00	
560	8/12/2011	00037600	Public Health Nutritionist II	SR18	13	T	S	206	518	1.00	3087.00	
100	6/30/2011	00039850	Public Health Educator IV	SR22	13	T	S	207	222	1.00	4276.00	
100	3/31/2011	00039849	Public Health Educator IV	SR22	13	T	S	207	222	1.00	5002.00	
100	8/10/2010	00034246	Epidemiological Specialist III	SR20	13	T	S	207	222	1.00	3652.00	
100	7/15/2011	00039712	Office Assistant III	SR08	03	T	S	207	222	1.00	2032.00	
100	9/14/2010	00048015	Epidemiological Specialist III	SR20	13	T	S	207	280	1.00	3951.00	
100	10/31/2011	97630H	Social Svc Related Prof	SRNA	13	T	S	207	280	1.00	4282.00	Emp separated fr #116521 which is funded by 97630H.
131	11/30/2010	00116414	Data Processing User Supp Tech	SR15	03	T	S	208	233	1.00	3164.00	
131	7/26/2010	00015733	Office Assistant III	SR08	03	P	S	208	233	1.00	2922.00	
131	9/9/2011	00051120	Registered Nurse III	SR20	09	P	S	208	233	1.00	5728.00	
131	8/9/2011	95629H	Reg/Enf/Pub Safety Prof	SRNA	13	T	S	208	220	1.00	4569.00	Emp separated fr #116534 which is funded by 95629H.
131	2/28/2011	00112904	Bio/Phys Science Prof	SRNA	13	T	S	208	227	1.00	4625.00	Abolished 7/31/11
131	3/31/2011	94607H	Reg/Enf/Pub Safety Prof	SRNA	13	T	S	208	238	1.00	4809.00	Emp separated fr #110682 which is funded by 94607H.
131	11/30/2011	95618H	General Professional	SRNA	13	T	S	208	249	1.00	4062.00	Emp separated fr #116378 which is funded by 95618H.
131	4/27/2011	94615H	General Professional	SRNA	13	T	S	208	226	1.00	6387.00	Emp separated fr #112861 which is funded by 94615H.
131	3/17/2011	00113076	General Professional	SRNA	13	T	S	208	229	1.00	4472.00	
131	7/15/2010	00051120	Registered Nurse III	SR20	09	P	S	208	233	1.00	6442.00	
131	6/16/2011	94616H	General Professional	SRNA	13	T	S	208	226	1.00	5226.00	Emp separated fr #110713 which is funded by 94616H.
501	6/8/2011	00035118	Prgm Spolt (Devlpmtl Disab) IV	SR22	13	P	S	210	105	0.50	4276.00	
904	10/9/2010	00027598	Accountant IV	SR22	13	P	S	221	019	1.00	4111.00	
904	11/23/2011	00027598	Accountant IV	SR22	13	P	S	221	019	1.00	3608.00	
720	11/30/2011	00015028	Medicare Certification Officer	SR26	13	P	S	223	510	1.00	6502.00	

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720	10/31/2011	00043565	Registered Nurse V	SR24	09	P	S	223	510	1.00	8482.00	
720	7/31/2011	00043566	Registered Nurse V	SR24	09	P	S	223	510	1.00	8482.00	
590	8/31/2011	94205H	Pub Health/Med Care Prof	SRNA	13	T	S	225	032	1.00	5551.00	Emp separated fr #117350 which is funded by 94205H.
590	11/12/2010	00039236	Registered Nurse IV	SR22	09	P	S	225	032	1.00	7104.00	
590	7/9/2010	00119236	Office Assistant III	SR08	03	T	S	225	032	0.50	2139.00	
710	4/29/2011	00119172	Bio/Phys Science Para Prof	SRNA	03	T	S	231	494	1.00	2702.00	Abolished 9/30/11
730	10/29/2010	00119225	Public Health Educator IV	SR22	13	T	S	234	029	1.00	3798.00	
849	8/11/2010	00113233	Environmental Health Spct IV	SR22	13	T	S	236	352	1.00	4625.00	
849	4/29/2011	00043628	Environmental Health Spct III	SR20	13	P	S	236	371	1.00	3951.00	
849	3/15/2011	00111851	Bio/Phys Science Prof	SR22	13	T	S	236	352	1.00	5410.00	
849	4/25/2011	00118268	Office Assistant III	SR08	03	T	S	236	371	1.00	2139.00	
495	11/30/2010	98214H	General Professional	SRNA	13	T	S	245	555	0.50	17335.00	Emp separated fr #118687 which is funded by 98214H.
495	9/29/2011	98295H	Social Svc Related Prof	SRNA	73	T	S	245	555	0.50	2673.00	Emp separated fr #118934 which is funded by 98295H.
495	3/28/2011	00120192	General Administrator	SRNA	93	T	S	245	555	1.00	12500.00	
495	1/13/2010	98216H	General Clerical	SRNA	03	T	S	245	555	1.00	3588.00	Emp separated fr #118686 which is funded by 98216H.
495	3/31/2011	00119369	General Professional	SRNA	73	T	S	245	555	0.80	3466.67	
495	9/29/2011	98217H	General Clerical	SRNA	03	T	S	245	555	1.00	3162.00	Emp separated fr #118694 which is funded by 98217H.
131	12/31/2010	00119510	General Clerical	SRNA	03	T	S	249	248	1.00	2750.00	Abolished 6/30/11
131	12/31/2010	00119509	General Clerical	SRNA	03	T	S	249	248	1.00	2750.00	Abolished 6/30/11
131	12/31/2010	00119373	General Clerical	SRNA	03	T	S	249	248	1.00	2970.00	Abolished 6/30/11
131	7/30/2010	00119390	General Clerical	SRNA	03	T	S	250	248	1.00	3043.00	
131	7/30/2010	00119387	General Clerical	SRNA	03	T	S	250	248	1.00	3290.00	
131	12/14/2010	00119376	General Clerical	SRNA	03	T	S	250	248	1.00	2922.00	
131	7/30/2010	00119376	General Clerical	SRNA	03	T	S	250	248	1.00	2922.00	
131	3/24/2011	00119389	General Clerical	SRNA	63	T	S	250	248	1.00	3289.87	
131	7/30/2010	94624H	Reg/Enf/Pub Safety Prof	SRNA	13	T	S	250	226	1.00	4446.00	Emp separated fr #112866 which is funded by 94624H.
131	6/9/2011	00119406	General Professional	SRNA	13	T	S	251	236	1.00	5853.00	Abolished 12/31/11
590	12/7/2010	92804H	Pub Health/Med Care Prof	SRNA	13	T	S	257	061	1.00	3951.00	Emp separated fr #119480 which is funded by 92804H.
460	6/30/2011	93013H	Social Svc Related Prof	SRNA	13	T	S	261	556	1.00	3750.00	Emp separated fr #120211 which is funded by 93013H.

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460	6/30/2011	93012H	Social Svc Related Prof	SRNA	13	T	S	261	556	1.00	3750.00	Emp separated fr #120210 which is funded by 93012H.
460	1/7/2011	93003H	General Professional	SRNA	13	T	S	261	556	0.65	4604.17	Emp separated fr #120191 which is funded by 93003H.
460	2/28/2011	00119507	Social Svc Related Prof	SRNA	13	T	S	261	556	1.00	6666.67	
907	1/5/2011	00119491	General Professional	SRNA	13	T	S	267	090	1.00	4111.00	
460	8/16/2010	00117757	Hospital Billing Clerk I	SR09	03	P	S	306	556	1.00	2313.00	
460	6/30/2011	90357H	Social Svc Related Prof	SRNA	13	T	S	306	556	1.00	4446.00	Emp separated fr #110164 which is funded by 90357H.
730	11/30/2011	00119163	Pub Health/Med Care Prof	SRNA	09	T	S	311	467	1.00	8025.00	
590	10/18/2011	92058H	General Professional	SRNA	13	T	S	335	061	1.00	4942.00	Emp separated fr #11586 which is funded by 92058H.
590	4/21/2011	00031569	Office Assistant III	SR08	03	P	S	335	071	1.00	2313.00	
590	9/1/10	21989	PUBLIC HEALTH EDUCATOR IV	SR-22	13	P	S	335	034	1.00	5624.00	
590	10/29/2010	00016031	Public Health Educator IV	SR22	13	P	S	335	030	1.00	4276.00	
590	7/16/2010	93205H	Pub Health/Med Care Prof	SRNA	13	T	S	335	061	1.00	9967.00	Emp separated fr #112991 which is funded by 93205H.
590	8/26/2010	00040786	Public Health Educator IV	SR22	13	P	S	335	038	1.00	3951.00	
590	11/1/2011	93208H	General Professional	SRNA	13	T	S	335	061	1.00	4750.00	Emp separated fr #112507 which is funded by 93208H.
590	1/6/2011	92057H	General Professional	SRNA	13	T	S	335	061	1.00	4828.00	Emp separated fr #11585 which is funded by 92057H.
590	3/15/2011	00031571	Public Health Educator IV	SR22	13	T	S	335	071	1.00	3798.00	
590	4/30/2011	00002984	Secretary III	SR16	03	P	S	335	030	1.00	4501.00	
760	12/30/2010	97694H	General Professional	SRNA	13	T	S	338	040	1.00	5069.00	Emp separated fr #110299 which is funded by 97694H.
840	10/11/2010	00037489	Environmental Health Spclt IV	SR22	13	P	S	339	372	1.00	5002.00	
849	1/31/2011	00035976	Epidemiological Specialist IV	SR22	13	P	S	342	371	1.00	5202.00	
720	8/5/2010	00117784	General Professional	SRNA	13	T	S	347	480	1.00	3750.00	Abolished 12/31/10
720	12/31/2010	00117485	General Professional	SRNA	13	T	S	347	480	1.00	4916.67	Abolished 12/31/10
840	11/15/2011	00102455	General Administrator	SRNA	73	P	S	348	372	1.00	4752.00	
840	11/30/2010	00021926	Environmental Health Spclt IV	SR22	13	P	S	349	440	1.00	5624.00	
840	11/30/2010	00021926	Environmental Health Spclt IV	SR22	13	P	S	349	440	1.00	5624.00	
710	6/30/2011	00119403	General Clerical	SRNA	03	T	T	901	489	1.00	2702.00	Abolished 7/1/11

Department of Health  
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOE</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
(See Attached Worksheets)											

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC	UAC	FTE	Monthly Rate	Comments
								APP	Subdiv			
HTH 430	11/14/2011	34609	Pub Health/Med Care Tech	SRNA	10	P	A	085	660	1.00	2903.00	Employee hired into #119040E which is funded by #34609.
HTH 849	1/20/2011	00100047	Private Secretary II	SR22	63	P	A	011	350	1.00	4501.00	
HTH 420	7/26/2010	100221	Pub Health/Med Care Prof	SRNA	13	T	A	082	561	1.00	10846.00	
HTH 907	1/20/2011	00100231	ApptHeadRptng to Gov. & Deputy	SRNA	00	P	A	116	001	1.00	9081.00	
HTH 850	1/3/2011	00100537	ApptHeadRptng to Gov. &Deputy	SRNA	00	P	A	011	350	1.00	8127.00	
HTH 906	4/19/2011	00100956	ApptHeadRptng to Gov. &Deputy	SRNA	93	P	A	113	024	1.00	8233.00	
HTH 850	2/7/2011	00101289	ApptHeadRptng to Gov. &Deputy	SRNA	93	P	A	002	060	1.00	7083.00	
HTH 849	11/22/2010	00101828	General Professional	SRNA	13	T	A	011	350	1.00	5000.00	
HTH 849	11/22/2010	00101828	General Professional	SRNA	13	T	N					
HTH 904	2/1/2011	00102462	ApptHeadRptng to Gov. & Deputy	SRNA	00	T	A	121	019	1.00	5951.00	
HTH 460	2/1/2011	106425	Pub Health/Med Care Prof	SRNA	13	T	A	084	729	1.00	13750.00	
HTH 590	11/1/2010	92221H	Reg/Enf/Pub Safety Prof	SRNA	13	T	B	335	064	0.50	3511.00	Employee hired into #108700E which is funded by #92221H.
HTH 495	7/18/2011	108771	ApptHeadRptng to Gov. & Deputy	SRNA	00	P	A	088	553	1.00	8127.00	
HTH 495	3/21/2011	108771	ApptHeadRptng to Gov. & Deputy	SRNA	00	P	A	088	553	1.00	8127.00	
HTH 460	7/27/2010	90241H	Social Svc Related Para Prof	SRNA	03	P	B	306	556	1.00	3000.00	Employee hired into #110163E which is funded by #90241H.
HTH 131	9/6/2011	94608H	Reg/Enf/Pub Safety Prof	SRNA	13	T	N	208	239	1.00	3905.00	Employee hired into #110680E which is funded by #94608H.
HTH 590	1/24/2011	93208H	General Professional	SRNA	13	P	B	335	061	1.00	5000.00	Employee hired into #112507E which is funded by #93208H.
HTH 131	10/18/2010	94612H	General Professional	SRNA	13	P	N	208	226	1.00	7084.00	Employee hired into #112860E which is funded by #94612H.
HTH 131	7/12/2010	94627H	Reg/Enf/Pub Safety Prof	SRNA	13	T	N	208	220	1.00	3798.00	Employee hired into #112869E which is funded by #94627H.
HTH 131	7/29/2010	94637H	General Professional	SRNA	13	T	N	208	229	1.00	4472.00	Employee hired into #113076E which is funded by #94637H.
HTH 131	5/12/2011	95625H	General Professional	SRNA	13	T	N	208	245	1.00	4583.00	Employee hired into #116599E which is funded by #95625H.

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 590	8/8/2011	119237	General Professional	SRNA	13	T	N	225	032	1.00	3469.00	Employee hired into #119237E which is funded by #99803H.
HTH 495	5/16/2011	119369E	General Professional	SRNA	73	T	N	245	555	0.80	3466.67	Mental Health Transformation Grant.
HTH 495	10/13/2010	90003H	General Professional	SRNA	13	P	A	088	550	1.00	5833.33	Employee hired into #119371E which is funded by #90003H.
HTH 131	8/2/2010	119373E	General Clerical	SRNA	03	T	N	249	248	1.00	2970.00	
HTH 131	9/28/2010	119376E	General Clerical	SRNA	03	T	N	250	248	1.00	2922.00	
HTH 131	7/1/2010	119376E	General Clerical	SRNA	03	T	N	250	248	1.00	2922.00	
HTH 590	11/17/2010	92802H	General Professional	SRNA	13	T	N	257	061	1.00	3511.00	Employee hired into #119478E which is funded by #92802H.
HTH 590	5/24/2011	92803H	Pub Health/Med Care Prof	SRNA	13	T	N	257	061	1.00	5202.00	Employee hired into #119479E which is funded by #92803H.
HTH 590	11/21/2011	92804H	Pub Health/Med Care Prof	SRNA	13	T	N	225	061	1.00	4276.00	Employee hired into #119480E which is funded by #92804H.
HTH 460	10/3/2011	94401H	General Professional	SRNA	13	P	B	306	556	1.00	3608.00	Employee hired into #119485E which is funded by #94401H.
HTH 907	3/2/2011	00119491	General Professional	SRNA	13	T	N	267	090	1.00	4111.00	
HTH 460	7/1/2010	93001H	General Professional	SRNA	23	T	N	261	556	1.00	7500.00	Employee hired into #119496E which is funded by #93001H.
HTH 495	8/5/2010	92465H	General Clerical	SRNA	03		A	088	550	1.00	3666.00	Employee hired into #119502E which is funded by #92465H.
HTH 460	7/1/2011	93002H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	6333.00	Employee hired into #119507E which is funded by #93002H.
HTH 131	9/1/2010	00119509	General Clerical	SRNA	03	T	N	249	248	1.00	2750.00	ARRA Stop Flu in School Program.
HTH 131	9/8/2010	00119510	General Clerical	SRNA	03	T	N	249	248	1.00	2750.00	ARRA Stop Flu in School Program.
HTH 460	10/1/2010	93004H	General Clerical	SRNA	03	T	N	261	556	1.00	2916.67	Employee hired into #119525E which is funded by #93004H.
HTH 710	9/7/2010	93017H	Bio/Phys Science Prof	SRNA	13	T	N	231	494	1.00	3798.00	Employee hired into #120125E which is funded by #93017H.
HTH 460	12/16/2010	93003H	General Professional	SRNA	13	T	N	261	556	0.65	4604.17	Employee hired into #120191E which is funded by #93003H.
HTH 460	2/7/2011	93003H	General Professional	SRNA	13	T	N	261	556	0.65	6666.67	Employee hired into #XXE which is funded by #H.

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC		FTE	Monthly Rate	Comments
								APP	Subdiv			
HTH 730	4/7/2011	93021H	Social Svc Related Prof	SRNA	13		N	260	247	1.00	4250.00	Employee hired into #120199E which is funded by #93021H.
HTH 730	4/18/2011	93022H	General Clerical	SRNA	03	T	N	260	247	1.00	2875.00	Employee hired into #120200E which is funded by #93022H.
HTH 460	2/22/2011	93005H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	4458.33	Employee hired into #120202E which is funded by #93005H.
HTH 460	1/31/2011	93006H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	4416.67	Employee hired into #120203E which is funded by #93006H.
HTH 460	8/15/2011	93009H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3563.00	Employee hired into #120207E which is funded by #93009H.
HTH 460	2/22/2011	93010H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3750.00	Employee hired into #120208E which is funded by #93010H.
HTH 460	3/1/2011	93011H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3541.67	Employee hired into #120209E which is funded by #93011H.
HTH 460	2/22/2011	93012H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3750.00	Employee hired into #120210E which is funded by #93012H.
HTH 460	8/15/2011	93012H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3563.00	Employee hired into #120210E which is funded by #93012H.
HTH 460	3/1/2011	93013H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3750.00	Employee hired into #120211E which is funded by #93013H.
HTH 460	8/15/2011	93013H	Social Svc Related Prof	SRNA	13	T	N	261	556	1.00	3563.00	Employee hired into #120211E which is funded by #93013H.
HTH 131	11/1/2011	00120220	Pub Health/Med Care Prof	SRNA	13	T	N	217	220	1.00	5202.00	
HTH 904	11/28/2011	00120259	Social Svc Related Prof	SRNA	13	T	N	221	019	1.00	3959.00	Aging Disability Resource Center Program.
HTH 460	7/26/2011	00120271	General Professional	SRNA	13	T	N	261	556	0.50	4750.00	Project Kealahou.
HTH 460	9/6/2011	00120272	Social Svc Related Prof	SRNA	13	T	N	261	556	0.50	4750.00	Project Kealahou.
HTH 495	9/16/2011	00120274	Social Svc Related Prof	SRNA	13	T	N	230	555	1.00	5146.00	Mental Health Transformation Grant.
HTH 430	5/31/2011	100885E	Pub Health/Med Care Prof	SRNA	13	T	A	085	622	1.00	14791.67	Employee hired into #113302E which is funded by #100885.
HTH 430	10/3/2011	105817E	Pub Health/Med Care Prof	SRNA	13	T	A	085	622	1.00	14375.00	Employee hired into #113303E which is funded by #105817.
HTH 430	10/10/2011	105900E 90004H	Pub Health/Med Care Prof	SRNA	13	T	A	085	622	1.00	14167.00	Employee hired into #113320E which is funded by #105900.
HTH 460	10/1/2010	(26521)	Pub Health/Med Care Prof	SRNA	13	P	A	084	556	1.00	6542.00	Employee hired into #112801E which is funded by #90004H.



Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC	UAC	FTE	Monthly Rate	Comments
								APP	Subdiv			
HTH 460	3/21/2011	90011H (50530)	Social Svc Related Prof	SRNA	13	P	A	084	556	1.00	3583.33	Employee hired into #110481E which is funded by #90011H.
HTH 460	9/19/2011	90011H (50530)	Social Svc Related Prof	SRNA	13	P	A	084	556	1.00	4354.00	Employee hired into #110481E which is funded by #90011H.
HTH 460	11/1/2010	90017H (104447)	Pub Health/Med Care Prof	SRNA	13	T	A	084	728	1.00	15000.00	Employee hired into #111906E which is funded by #90017H.
HTH 420	7/12/2010	90254H	Social Svc Related Prof	SRNA	23	T	A	082	570	1.00	4062.00	Employee hired into #116752E which is funded by #90254H.
HTH 420	8/4/2010	90256H	Pub Health/Med Care Prof	SRNA	13	P	A	082	563	0.50	6668.00	Employee hired into #117826E which is funded by #90256H.
HTH 495	9/13/2010	90270H	General Professional	SRNA	13	P	A	088	550	1.00	6250.00	Employee hired into #119460E which is funded by #90270H.
HTH 460	10/18/2011	91213H	General Clerical	SRNA	03	P	A	084	556	1.00	2776.00	Employee hired into #113297E which is funded by #91213H.
HTH 495	11/12/2010	91227H	Social Svc Related Prof	SRNA	13	T	A	088	555	1.00	3263.00	Employee hired into #112760E which is funded by #91227H.
HTH 440	5/23/2011	92201H	Social Svc Related Prof	SRNA	13	T	N	203	576	1.00	4276.00	Employee hired into #118226E which is funded by #92201H.
HTH 460	1/5/2011	92210H	General Professional	SRNA	13	P	A	084	556	1.00	3798.00	Employee hired into #111583E which is funded by #92210H.
HTH 495	8/2/2010	92242H	General Professional	SRNA	13		N	245	555	1.00	3416.67	Employee hired into #119501E which is funded by #92242H.
HTH 495	4/18/2011	92243H	General Professional	SRNA	13	T	A	088	550	1.00	6500.00	Employee hired into #120130E which is funded by #92243H.
HTH 495	9/22/2010	92243H	General Professional	SRNA	13	T	A	088	550	1.00	6458.33	Employee hired into #120130E which is funded by #92243H.
HTH 495	9/15/2011	92338H	General Professional	SRNA	13		A	088	555	1.00	5500.00	Employee hired into #119433E which is funded by #92338H.
HTH 430	7/1/2010	92600H	Pub Health/Med Care Prof	SRNA	13	T	A	085	622	1.00	13324.00	Employee hired into #113049E which is funded by #92600H.
HTH 430	5/10/2011	92602H	Pub Health/Med Care Prof	SRNA	13	T	A	085	622	1.00	14583.33	Employee hired into #113050E which is funded by #92602H.
HTH 595	10/10/2011	92811H	ApptHeadRptng to Gov. & Deputy	SRNA	00	P	A	116	001	1.00	8127.00	Employee hired into #120287E which is funded by #92811H.

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 460	10/25/2011	93004H	General Clerical	SRNA	03	T	N	204	556	1.00	2929.17	Employee hired into #119525E which is funded by #93004H.
HTH 460	11/1/2011	93008H	Social Svc Related Prof	SRNA	13	T	N	204	556	1.00	3563.00	Employee hired into #120206E which is funded by #93008H.
HTH 495	10/28/2011	94221H	General Clerical	SRNA	03	T	A	088	555	1.00	2776.00	Employee hired into #118168E which is funded by #94221H.
HTH 495	7/19/2010	94226H	Social Svc Related Prof	SRNA	13	T	A	088	550	1.00	6416.67	Employee hired into #119353E which is funded by #94226H.
HTH 420	8/31/2010	94312H	Social Svc Related Prof	SRNA	23	T	A	082	561	1.00	6179.00	Employee hired into #116728E which is funded by #94312H.
HTH 420	10/5/2010	94322H	Social Svc Related Prof	SRNA	13	T	A	082	565	1.00	5002.00	Employee hired into #116730E which is funded by #94322H.
HTH 420	5/23/2011	94351H	Social Svc Related Prof	SRNA	13	T	A	082	568	1.00	4276.00	Employee hired into #116763E which is funded by #94351H.
HTH 420	10/5/2010	94358H	Social Svc Related Prof	SRNA	23	T	A	082	568	1.00	4276.00	Employee hired into #116711E which is funded by #94358H.
HTH 420	12/1/2010	94358H	Social Svc Related Prof	SRNA	23	T	A	082	568	1.00	4625.00	Employee hired into #116771E which is funded by #94358H.
HTH 420	10/31/2011	94362H	Social Svc Related Prof	SRNA	13	T	A	082	568	1.00	4062.00	Employee hired into #116705E which is funded by #94362H.
HTH 420	4/4/2011	94369H	Social Svc Related Prof	SRNA	13	T	A	082	568	1.00	3798.00	Employee hired into #116719E which is funded by #94369H.
HTH 420	10/4/2011	94382H	Social Svc Related Prof	SRNA	23	T	A	082	565	1.00	4394.00	Employee hired into #116751E which is funded by #94382H.
HTH 420	9/7/2010	94385H	Social Svc Related Prof	SRNA	13	T	A	082	570	1.00	6811.00	Employee hired into #116745E which is funded by #94385H.
HTH 430	10/10/2011	95232H	Pub Health/Med Care Prof	SRNA	13	T	A	085	615	1.00	5917.00	Employee hired into #116687E which is funded by #95232H.
HTH 420	3/31/2011	95256H	Social Svc Related Para Prof	SRNA	03	T	A	082	565	1.00	2403.00	Employee hired into #117540E which is funded by #95256H.
HTH 420	9/9/2011	96206H	Pub Health/Med Care Prof	SRNA	13	T	A	082	568	1.00	14985.00	Employee hired into #116428E which is funded by #96206H.

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 460	10/1/2010	97688H	Social Svc Related Prof	SRNA	13	T	A	084	692	1.00	3798.00	Employee hired into #118026E which is funded by #97688H.
HTH 460	3/30/2011	97693H	Pub Health/Med Care Prof	SRNA	13	T	A	084	692	1.00	14166.67	Employee hired into #117957E which is funded by #97693H.
HTH 430	6/6/2011	98209H	Social Svc Related Prof	SRNA	13	P	A	085	622	1.00	4090.00	Employee hired into #118124E which is funded by #98209H.
HTH 420	10/3/2011	98230H	Pub Health/Med Care Prof	SRNA	13	T	A	082	561	1.00	10627.00	Employee hired into #117674E which is funded by #98230H.
HTH 420	9/26/2011	98263H	Social Svc Related Prof	SRNA	23	T	A	082	567	1.00	5083.00	Employee hired into #118717E which is funded by #98263H.
HTH 420	12/1/2010	98276H	Social Svc Related Prof	SRNA	13	T	A	082	568	1.00	4625.00	Employee hired into #118705E which is funded by #98276H.
HTH 420	9/19/2011	98280H	Social Svc Related Prof	SRNA	13	T	A	082	568	1.00	3608.00	Employee hired into #116717E which is funded by #98280H.
HTH 430	1/10/2011	99204H	Pub Health/Med Care Tech	SRNA	10	P	A	085	660	1.00	2935.00	Employee hired into #119041E which is funded by #99204H.
HTH 430	9/12/2011	99207H	Pub Health/Med Care Para Prof	SRNA	10	P	A	085	660	1.00	2573.00	Employee hired into #119063E which is funded by #99207H.
HTH 430	5/9/2011	99221H	Pub Health/Med Care Prof	SRNA	79	T	A	085	660	1.00	6194.00	Employee hired into #119049E which is funded by #99221H.
HTH 430	11/8/2010	99226H	Pub Health/Med Care Prof	SRNA	09	P	A	085	660	1.00	6194.00	Employee hired into #119044E which is funded by #99226H.
HTH 131	7/1/2010	119372E	General Clerical	SRNA	03		N	249	248	1.00	2970.00	ARRA Supplemental for Immunization - Reaching More Children & Adults funding.
HTH 131	4/18/2011	119406E	General Professional	SRNA	13		N	251	236	1.00	5853.00	ARRA Building and Sustaining State Programs to Prevent Healthcare Associated Infections funding.
HTH 560	7/19/2010	00038652	Office Assistant II	SR06	03	P	N	206	518	1.00	1974.00	
HTH 430	7/1/2010	00042912	Medical Transcriptionist	SR12	03	P	A	085	654	1.00	2503.00	
HTH 907	11/7/2011	00000915	Secretary I	SR12	03	P	A	116	010	1.00	2378.00	
HTH 100	7/1/2010	00001008	Registered Nurse III	SR20	09	P	A	020	270	1.00	5728.00	
HTH 430	11/1/2010	00002212	Psychiatric Technician (FP)	HE06	10	P	A	085	623	1.00	2745.00	
HTH 430	11/5/2010	00002223	Psychiatric Technician (FP)	HE06	10	P	A	085	623	1.00	2745.00	
HTH 430	5/9/2011	00002260	Grounds & Gen Svcs Supvr II	F205	02	P	A	085	633	1.00	3933.00	

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 907	1/19/2011	00003141	Secretary III	SR16	63	P	A	116	010	1.00	3848.00	
HTH 610	3/16/2011	00003187	Sanitarian I	SR16	13	P	A	100	380	1.00	3002.00	
HTH 100	3/21/2011	00003430	Painter I	BC09	01	P	A	020	270	1.00	3712.00	
HTH 100	3/29/2011	00003438	General Laborer I	BC02	01	P	A	020	270	1.00	2769.00	
HTH 100	11/1/2011	00003440	General Laborer I	BC02	01	P	A	020	270	1.00	2769.00	
HTH 100	4/6/2011	00004406	Registered Nurse III	SR20	09	P	A	020	270	1.00	5728.00	
HTH 100	10/27/2010	00005075	Office Assistant IV	SR10	03	P	A	020	270	1.00	2313.00	
HTH 430	4/4/2011	00006075	Kitchen Helper	BC02	01	P	A	085	651	1.00	2769.00	
HTH 100	3/30/2011	00006537	Office Assistant II	SR06	03	T	A	020	270	1.00	1974.00	
HTH 100	3/1/2011	00006909	Registered Nurse III	SR20	09	P	A	020	250	1.00	5728.00	
HTH 430	9/16/2011	00007210	LPN - Mental Health (FP)	HE08	10	P	A	085	623	1.00	3104.00	
HTH 430	6/6/2011	00007222	Psychiatric Technician (FP)	HE06	10	P	A	085	623	1.00	2745.00	
HTH 420	11/29/2011	00007240	Licensed Practical Nurse II	HE08	10	P	A	082	568	1.00	3104.00	
HTH 420	6/13/2011	00008127	Registered Nurse III	SR20	09	P	A	082	568	1.00	5728.00	
HTH 430	11/1/2010	00012035	PMA - Mental Health (FP)	HE04	10	P	A	085	623	1.00	2579.00	
HTH 420	5/9/2011	00012924	Registered Nurse III	SR20	09	P	A	082	567	1.00	5728.00	
HTH 430	10/22/2010	00014320	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	8/2/2010	00014330	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	3/16/2011	00014930	Human Svcs Prof II	SR18	13	P	A	082	569	1.00	3249.00	
HTH 907	8/1/2011	00022670	Program Budget Analyst VI	SR26	93	P	A	116	010	1.00	6502.00	
HTH 560	1/24/2011	00023508	Office Assistant III	SR08	03	P	N	206	518	1.00	2139.00	
HTH 420	9/6/2011	00024371	Licensed Practical Nurse II	HE08	10	P	A	082	570	1.00	3104.00	
HTH 501	4/11/2011	00025118	Registered Nurse III	SR20	09	P	A	092	780	1.00	5728.00	
HTH 430	1/14/2011	00025874	LPN - Mental Health (E)	HE06	10	P	A	085	623	1.00	2745.00	
HTH 430	11/1/2010	00026121	Registered Nurse II	SR18	09	P	A	085	623	1.00	4819.00	
HTH 430	2/7/2011	00026122	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	9/13/2010	00026917	Clinical Psychologist VI	SR26	13	P	A	085	624	1.00	4625.00	
HTH 420	9/26/2011	00027014	Social Worker IV	SR22	13	P	A	082	565	1.00	3608.00	
HTH 904	11/7/2011	00027598	Accountant IV	SR22	13	P	N	221	019	1.00	3608.00	
HTH 560	4/28/2011	00030024	Public Health Educator IV	SR22	13	P	N	206	179	1.00	3798.00	
HTH 460	2/2/2011	00031042	Human Svcs Prof IV	SR22	13	P	A	084	723	1.00	3798.00	
HTH 430	11/17/2010	00033019	PMA - Mental Health (E)	HE02	10	P	A	085	623	1.00	2433.00	
HTH 430	10/10/2011	00034916	Clinical Psychologist VI	SR26	13	P	A	085	624	1.00	4394.00	
HTH 560	6/13/2011	00035985	Public Health Nutritionist III	SR20	13	P	N	206	518	1.00	3511.00	

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 430	8/2/2010	00036089	Clinical Psychologist VI	SR26	13	P	A	085	624	1.00	4625.00	
HTH 430	10/10/2011	00036089	Clinical Psychologist V	SR24	13	P	A	085	624	1.00	4062.00	
HTH 100	8/1/2011	00036943	Registered Nurse III	SR20	09	P	A	020	270	1.00	5728.00	
HTH 420	9/12/2011	00037475	Social Worker IV	SR22	13	P	A	082	567	1.00	3608.00	
HTH 560	3/21/2011	00038454	WIC Nutrition Aid	HE04	10	P	N	206	518	1.00	2728.00	
HTH 560	11/1/2011	00038652	Office Assistant II	SR06	03	P	N	206	518	1.00	1875.00	
HTH 501	5/2/2011	00039282	Social Service Assistant IV	SR11	03	P	A	092	780	1.00	2403.00	
HTH 100	9/16/2011	00039426	Epidemiological Specialist I	SR16	13	T	N	207	222	1.00	2852.00	
HTH 560	10/4/2010	00039855	Public Health Nutritionist III	SR20	13	P	N	206	518	1.00	3511.00	
HTH 100	11/17/2010	00039712	Office Assistant III	SR08	03	T	N	207	222	1.00	2139.00	
HTH 100	11/4/2011	00039722	Epidemiological Specialist I	SR16	73	T	N	207	222	1.00	2852.00	
HTH 100	11/1/2011	00039725	Epidemiological Specialist III	SR20	73	T	N	207	222	1.00	3335.00	
HTH 501	4/12/2011	00040218	Social Worker III	SR20	13	P	A	092	780	1.00	3511.00	
HTH 100	7/18/2011	00040329	Epidemiological Specialist III	SR20	13	T	N	207	222	1.00	3335.00	
HTH 460	1/24/2011	00040966	Office Assistant III	SR08	03	P	A	084	722	1.00	2139.00	
HTH 560	11/14/2011	00041368	Office Assistant II	SR06	03	P	N	206	518	1.00	1875.00	
HTH 460	11/1/2011	00041392	Clinical Psychologist VI	SR26	13	P	A	084	728	1.00	4394.00	
HTH 430	10/4/2010	00042461	Clinical Psychologist V	SR24	13	P	A	085	624	1.00	4276.00	
HTH 430	1/10/2011	00045760	Registered Nurse II	SR18	09	P	A	085	623	1.00	4819.00	
HTH 430	12/7/2010	00045763	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	2/7/2011	00045777	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	2/7/2011	00045793	Janitor II	BC02	01	P	A	085	640	1.00	2769.00	
HTH 430	11/14/2011	00045817	Groundskeeper I	BC02	01	P	A	085	633	1.00	2769.00	
HTH 430	10/4/2010	00046449	Clinical Psychologist V	SR24	13	P	A	085	624	1.00	4276.00	
HTH 430	6/6/2011	00046461	Steam Plant Operator-Repairer	BC07	01	P	A	085	634	1.00	3331.00	
HTH 430	7/16/2010	00048019	Registered Nurse III	SR20	09	P	A	085	623	1.00	6442.00	
HTH 430	7/30/2010	00048021	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 501	2/2/2011	00048027	Human Svcs Prof III	SR20	13	P	A	092	780	1.00	3511.00	
HTH 420	4/4/2011	00048077	Human Svcs Prof IV	SR22	13	P	A	082	565	1.00	3798.00	
HTH 430	11/16/2011	00048994	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	2/10/2011	00049001	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	3/7/2011	00049031	Registered Nurse III	SR20	09	P	A	085	623	0.50	5728.00	
HTH 560	5/5/2011	00049086	Social Worker III	SR20	13	P	A	120	110	1.00	3511.00	
HTH 560	6/8/2011	00049805	Occupational Therapist III	SR20	13	P	A	120	111	1.00	3511.00	
HTH 560	2/28/2011	00050139	Human Svcs Prof II	SR18	13	P	N	206	110	1.00	3249.00	

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 560	9/26/2011	00050209	Social Worker III	SR20	13	P	A	120	110	1.00	3335.00	
HTH 560	8/16/2011	00050498	Human Svcs Prof III	SR20	13	P	A	120	110	1.00	3335.00	
HTH 560	8/29/2011	00050741	Speech Pathologist IV	SR22	13	P	N	206	110	1.00	3608.00	
HTH 131	8/22/2011	00051120	Registered Nurse III	SR20	09	P	N	208	233	1.00	5728.00	
HTH 430	11/15/2010	00052043	Registered Nurse II	SR18	09	P	A	085	623	1.00	4819.00	
HTH 430	10/19/2010	00052046	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 430	5/27/2011	00052051	Registered Nurse III	SR20	09	P	A	085	623	1.00	5728.00	
HTH 560	7/6/2011	00052064	Children & Yuth Prgm Spclt IV	SR22	73	P	N	206	198	1.00	3608.00	
HTH 840	2/22/2011	00052319	Environmental Health Spclt II	SR18	13	T	N	201	372	1.00	3249.00	
HTH 501	9/6/2011	00110246	Human Svcs Prof III	SR20	13	P	A	092	781	1.00	3335.00	
HTH 495	10/14/2011	00111429	Accountant III	SR20	13	P	A	088	551	1.00	4752.00	
HTH 501	3/21/2011	00111766	Human Svcs Prof III	SR20	13	P	A	092	780	1.00	3511.00	
HTH 501	12/20/2010	00112750	Human Svcs Prof IV	SR22	13	P	A	092	780	1.00	3798.00	
HTH 560	10/17/2011	00113005	Social Worker III	SR20	13	P	A	120	110	1.00	4569.00	
HTH 560	1/24/2011	00116449	Office Assistant III	SR08	03	P	N	206	179	0.50	2139.00	
HTH 430	6/6/2011	00116556	PMA - Mental Health (E)	HE02	10	P	A	085	623	1.00	2433.00	
HTH 430	2/10/2011	00116560	PMA - Mental Health (E)	HE02	10	P	A	085	623	1.00	2433.00	
HTH 495	4/4/2011	00116957	Office Assistant III	SR08	03	P	A	088	555	1.00	2139.00	
HTH 430	2/22/2011	00117126	PMA - Mental Health (FP)	HE04	10	P	A	085	623	1.00	2579.00	
HTH 430	2/1/2011	00117127	PMA - Mental Health (FP)	HE04	10	P	A	085	623	1.00	2579.00	
HTH 420	4/1/2011	00117730	Office Assistant III	SR08	03	P	A	082	568	1.00	2139.00	
HTH 420	3/1/2011	00117732	Office Assistant III	SR08	03	P	A	082	570	1.00	2139.00	
HTH 501	10/3/2011	00118048	Social Worker III	SR20	13	P	A	092	781	1.00	3335.00	
HTH 430	10/10/2011	00118671	Janitor II (94234H)	BC02	01	T	A	085	640	1.00	2769.00	
HTH 560	3/1/2011	00118781	Speech Pathologist IV	SR22	13	P	A	120	114	1.00	3951.00	
HTH 440	3/1/2011	00119205	Public Health Adm Officer III	SR20	13	P	N	203	710	1.00	3511.00	
HTH 131	5/11/2011	00119497	Public Health Program Manager	EM05	35	P	N	208	232	1.00	5980.00	
HTH 560	1/20/2011	00023936	Account Clerk III	SR11	03	T	N	237	199	1.00	2403.00	
HTH 560	12/13/2010	00030097	WIC Nutrition Assistant	HE06	10	T	N	206	518	1.00	2903.00	
HTH 560	12/14/2010	00035049	Public Health Nutritionist III	SR20	13	T	N	206	518	1.00	3511.00	
HTH 560	10/13/2010	00036548	Public Health Nutritionist II	SR18	13	T	N	206	518	1.00	3249.00	
HTH 560	10/19/2010	00037600	Public Health Nutritionist II	SR18	13	T	N	206	518	1.00	3249.00	
HTH 560	10/25/2010	00039154	Public Health Nutritionist II	SR18	13	T	N	206	518	1.00	3249.00	
HTH 430	1/10/2011	00043667	Office Assistant III	SR08	03	T	A	085	628	1.00	2139.00	

Department of Health - New Hires

Prog ID	Eff Date	Posn Number	Position Title	SR Level	BU Code	T/P	MOF	UAC APP	UAC Subdiv	FTE	Monthly Rate	Comments
HTH 430	11/25/2011	00043667	Office Assistant III	SR08	03	T	A	085	628	1.00	2032.00	
HTH 430	11/21/2011	00043669	Office Assistant III	SR08	03	T	A	085	628	1.00	2032.00	
HTH 100	9/28/2010	00051071	Licensed Practical Nurse II	HE08	10	T	N	207	280	1.00	3104.00	
HTH 430	12/6/2010	00051125	PMA - Mental Health (E)	HE02	10	T	A	085	623	0.50	2433.00	
HTH 430	11/15/2010	00051128	PMA - Mental Health (E)	HE02	10	T	A	085	623	0.50	2433.00	
HTH 430	1/10/2011	00051130	PMA - Mental Health (FP)	HE04	10	T	A	085	623	1.00	2579.00	
HTH 430	9/13/2010	00051141	Registered Nurse III	SR20	09	T	A	085	623	1.00	5728.00	
HTH 840	1/13/2011	00052320	Environmental Health Spcft II	SR18	13	T	N	201	372	1.00	3249.00	
HTH 430	4/4/2011	00112776	PMA - Mental Health (E)	HE02	10	T	A	085	623	0.50	2433.00	
HTH 430	12/6/2010	00116502	PMA - Mental Health (E)	HE02	10	T	A	085	623	1.00	2433.00	
HTH 430	11/1/2010	00116511	Psychiatric Technician (E)	HE04	10	T	A	085	623	1.00	2579.00	
HTH 430	12/6/2010	00116515	PMA - Mental Health (E)	HE02	10	T	A	085	623	1.00	2433.00	
HTH 430	11/5/2010	00116564	PMA - Mental Health (E)	HE02	10	T	A	085	623	1.00	2433.00	
HTH 560	10/18/2011	00116632	Office Assistant II	SR06	03	T	N	206	101	0.50	1875.00	
HTH 420	6/6/2011	00116775	Office Assistant III	SR08	03	T	A	082	561	1.00	2139.00	
HTH 560	1/19/2011	00118859	Human Svcs Prof II	SR18	13	T	A	120	110	1.00	3249.00	
HTH 131	6/1/2011	00118909	Registered Nurse III	SR20	09	T	N	208	232	1.00	5728.00	
HTH 560	8/12/2010	00119275	Office Assistant III (99851H)	SR08	03	T	N	206	198	1.00	2139.00	

Department of Health  
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
05-19-07-00	118022	Public Health Adm Officer IV	SR-22	13	P	A	100	7/13/2010	3/30/2010	closed
various	various	class grievance BU 10	various	10	P	various	various	various	2/19/2010	closed
08-12-01-00	38830	Licensed Practical Nurse II	HE-08	10	P	A	100	12/6/2009	1/21/2010	closed
various	various	class grievance BU 2, 3, 4, 9 & 13	various	various	P	various	various	various	1/21/2010	closed
08-11-00-00	44063	Information Technol Spclt IV	SR-22	13	P	A	100	1/3/2010	1/6/2010	closed
08-11-00-00	113193	Information Technol Spclt IV	SR-22	13	P	A	100	1/3/2010	1/6/2010	closed
08-12-01-00	38827	Licensed Practical Nurse II	HE-08	10	P	A	100	1/3/2010	12/24/2009	closed
08-11-00-00	40283	Planner V	SR-24	13	P	A	100	3/15/2010	3/30/2010	closed
08-10-01-00	24482	Para Medical Asst III	HE-06	10	P	A	100	11/20/2009	12/8/2009	pending arbitration
02-30-12-00	38835	Licensed Practical Nurse II	HE-08	10	P	A	100	11/20/2009	12/7/2009	pending arbitration
02-30-35-00	37444	Vector Control Worker I	BC-03	1	P	A	100	n/a	12/7/2009	pending arbitration
02-30-12-00	38835	Licensed Practical Nurse II	HE-08	10	P	A	100	11/20/2009	12/7/2009	pending arbitration
02-26-35-00	3754	Vector Control Worker II	BC-05	1	P	A	100	11/20/2009	12/8/2009	pending arbitration
08-12-01-00	27217	Para Medical Asst III	HE-06	10	P	A	100	n/a	12/11/2009	closed
08-11-01-00	31171	Prgm Spclt (DD) IV	SR-22	13	P	A	100	1/3/2010	12/10/2009	closed
08-15-05-00	40878	Public Health Educator V	SR-24	13	P	A	100	1/3/2010	12/10/2009	closed
08-28-02-00	110206	Pharmacist II	SR-24	13	P	N	100	n/a	9/29/2009	closed
various	various	class grievance BU 01	various	1	P	various	various	various	8/12/2009	pending arbitration
various	various	class grievance BU 10	various	10	P	various	various	various	8/12/2009	pending arbitration
08-10-02-00	117529	Accountant III	SR-20	13	P	A	100	n/a	11/13/2009	closed
08-10-01-00	110235	Human Services Prof III	SR-20	13	P	A	100	1/3/2010	11/17/2009	closed



Expenditures Exceeding Appropriation Ceilings

Prog ID	MOF	Date of Increase	Appropriation Ceiling	Amount Exceeding Appropriation	Increase Percent	Reason for Exceeding Ceiling	Recurring (Y/N)	GF Impact (Y/N)
HTH 710	N	8/1/2010	\$ 483,333	\$ 14,030	2.9%	To accommodate late federal grant fund award received after the legislative session to maintain the State's food testing capabilities and to ensure the safety of Hawaii's food supply.	Y	N
HTH 720	N	1/20/2011	\$ 1,659,515	\$ 344,000	20.7%	To meet increased program (payroll/current expense) requirements to complete Center for Medicare and Medicaid service federal surveys and certification activities in Hawaii and the Pacific area.	Y	Y
HTH 590	N	10/24/2011	\$ 4,833,514	\$ 525,404	10.9%	Program received additional grant award to address additional components of the Chronic Disease Management and Control Branch mission with different performance period requirements.*	Y	N
				* Authorized Appropriation is \$4,833,514				
				Current Approved Allocation is \$4,764,369				

Department of Health  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
(See Attached Worksheets)									

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching Requirement or Other Commitment (Describe)	Anticipated Reduction or Discontinuance (Y/N)	Comments
HTH 100	93.116	TB Elimination & Lab Prog	CDC	1/1/2012	\$ 681,407.00	FYs 12 & 13	N	N	
HTH 100	93.977	Comprehen-sive STD Prev Projs	CDC	1/1/2012	\$ 385,884.00	FYs 12 & 13	N	N	
HTH 100	93.940	HIV Prev Grant	CDC	1/1/2012	\$ 1,511,838.00	FYs 12 & 13	N	Y	
HTH 100	93.944	HIV Surveillance Grant	CDC	1/1/2012	\$ 217,541.00	FYs 12 & 13	N	N	
HTH 100	93.917	Title II - Ryan White CARE Grant	HRSA	4/1/2012	\$ 3,677,870.00	FYs 12 & 13	Mtce of Effort	N	

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching Requirement or Other Commitment (Describe)	Anticipated Reduction or Discontinuation (Y/N)	Comments
HTH 131	93.268	Immunization and Vaccines for Children Grants	Centers for Disease Control and Prevention	12/16/2011	\$ 1,846,083	2012-2013	N	Y	Budget Period: 1/1/2012-12/31/2012
HTH 131	93.539	Prevention and Public Health Fund; Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	Centers for Disease Control and Prevention	8/23/2011	\$ 933,189	2012-2013	N	Y	Budget Period: 9/1/2012-8/31/2013
HTH 131	93.069	Public Health Emergency Preparedness	Centers for Disease Control and Prevention	8/10/2011	\$ 5,260,290	2012-2013	10% State Matching Requirement	Y	Budget Period: 8/10/2011-8/9/2012
HTH 131	93.283	Epidemiology and Laboratory Capacity for Infectious Diseases	Centers for Disease Control and Prevention	12/20/2011	\$ 108,619	2012-2013	N	Y	Budget Period: 1/1/2012-12/31/2012; Currently awarded \$108,619 (round 1), full award anticipated \$517,228.
HTH 131	93.521	Epidemiology and Laboratory Capacity for Infectious Diseases - Patient Protection and Affordable Care Act: Building and Strengthening Hawaii's Epidemiology, Laboratory and Health Information Systems	Centers for Disease Control and Prevention	8/11/2011	\$ 290,318	2012-2013	N	Y	Budget Period: 8/1/2011-7/31/2012

Department of Health  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
(See Attached Program Worksheets)									

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching Requirement or Other Commitment (Describe)	Anticipated Reduction or Discontinuance (Y/N)	Comments
HTH 131	93.27	Adult Viral Hepatitis Prevention	Centers for Disease Control and Prevention	10/29/2011	\$ 44,758	2012-2013	N	Y	Budget Period: 11/1/2011-10/31/2012; award amnt represents 50% of total anticipated budget; 50% remaining is subject to rescission depending on Federal budget appropriations.

Department of Health  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
HTH 141		None							

Department of Health  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
HTH 420	93.150	Projects for Assistance in Transition From Homelessness	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	6/30/2011	\$ 300,000.00	2012 and 2013	\$ 100,000.00	N	
HTH 420	93.958	Community Mental Health Services Block Grant	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	12/17/2010	\$ 1,170,616.00	2012	N/A	N	
HTH 420	93.958	Community Mental Health Services Block Grant	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	12/15/2011	\$ 1,148,089.00	2012 and 2013	N/A	N	



Department of Health  
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HTH 430		None							

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HTH 440	93.959	Substance Abuse Prevention and Treatment Block Grant	US DHHS, Substance Abuse & Mental Health Svcs Admin (SAMHSA)	7/29/2011	7,591,561	FY2012-13	MOE - 45 CFR 96.134	N	Reductions in State funding for substance abuse prevention and treatment services have compromised the State's meeting of Maintenance of Effort (MOE) requirements.
HTH 440	93.275	Access to Recovery (ATR) Ohana	HHS/SAMHSA/ Ctr for SA Treatment (CSAT)	8/4/2011	2,849,000	FY2011-14	N/A	N	Federal funds will cover costs to implement the FDA tobacco enforcement grant. Oversight for grant implementation will be the responsibility of a full-time Program Coordinator and half-time Assistant FDA Program Coordinator.
HTH 440	93.243	State Prevention Framework State Incentive Grant	HHS/SAMHSA/ Ctr for SA Prev (CSAP)	9/30/2006	2,093,000	FY2007-13	N/A	Y	No cost extension approved to expend grant funds through September 29, 2012. Ceiling increase for DDRA SF (\$200K) would support development of a capacity enhancement plan and a strategic prevention plan to guide development of a comprehensive statewide substance abuse prevention system that is data-driven and outcome based.

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HTH 440	16.727	Enforcing Underage Drinking Laws (EUDL) Formula Grant	US DOJ, Ofc of Juvenile Justice & Delinquency Prevention (OJJDP)	8/5/2011	300,000	SFY 2012-13	N/A	N	
HTH 440	FDA-11-TOBACCO	Hawaii Tobacco State Enforcement Contract FY11	US DHHS, Food & Drug Admin (FDA)	9/15/2011	252,477	SFY 2012-15	N/A	N	

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		6 year Grant to address Trauma to Girls on Oahu	SAMHSA	8/28/2009	\$ 2,000,000.00	FY 13	\$ 2,000,000.00	N	
HTH 460	93.104	1 year planning grant	SAMHSA	9/30/2011	\$ 520,975.00	FY 13	\$ 193,370.00	N	

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HTH 495	93.296	Hawaii Multicultural Action Initiative	Department of Health and Human Services, Public Health Services	8/26/2011	\$ 130,000.00	2012 and 2013	N/A	N	
HTH 495	93.243	Mental Health Data Infrastructure Grant for Quality Improvement	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	6/24/2011	\$ 132,941.00	2012 and 2013	\$ 135,640.00	N	
HTH 495	93.243	Mental Health Transformation State Incentive Grant	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	2/15/2011	\$ 2,147,284.00	2012	N/A	Y	Grant scheduled to end on 5/31/2012.
HTH 495	93.243	Mental Health Transformation Grant, Implementing a Trauma-Informed System of Care	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	7/2/2011	\$ 731,797.00	2012 and 2013	N/A	N	

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HTH 495	93.958	Olmstead Financial Support Award	Department of Health and Human Services, Substance Abuse and Mental Health Services, Center for Mental Health Services	3/1/2012	\$ 20,000.00	2012 and 2013	N/A	N	

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HTH 560	93.110	Heritable Disorders: Plan, pilot and evaluate a regional practice model that improves access to speciality genetics services, comprehensive primary care, and care coordination for Hawaii with heritable conditions and to increase the capacity of genetics and newborn screening programs to perform assessment, policy, development and assurance functions.	DHHS/HRSA	7/1/11 to 5/31/12	\$ 500,000.00	FY12	None	N	
HTH 560	93.283	Hawaii MD Starnet: Identify and track children affected with Duchene or Becker Muscular Dystrophy (DBMD). A study to find out how common is DBMD, is it equally common among different racial and ethnic groups and what interventions is the most effective in the study population.	CDC	9/2/10 to 9/1/12	\$ 272,075.00	FY 12	None	Y	

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HTH 560	84.181A	Infants and Toddlers with Disabilities (Part C): Support services to IDEA Part C eligible infants and toddlers and their families.	US-DOE	7/1/11 to 9/30/12	\$ 2,150,294.00	FY 12	MOE is current State budgeted amount must at least be equal to the amount of State funds spent in the previous year (\$13,586,685)	N	
560	93.251	Universal Newborn Hearing Screening: Develop and refine the system of screening, assessment, and early intervention services for young children with hearing loss, so that all young children with hearing Loss will reach developmentally appropriate milestones for language and communication.	DHHS/HRSA	4/1/11 to 3/31/12	\$ 300,000.00	FY 12	None	N	



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HTH 560	10.557	Women Infants & Children Program: Provides nutrition education, supplement foods, nutrition intervention, health and social service referrals to improve the health status of eligible participants.	USDA/FNS	10/1/11 to 9/30/12	\$ 34,905,333.00	FY 12	None	N	Pending award for this current FY
HTH 560	10.578	WIC Breastfeeding Peer Counseling: Enable State agencies to implement or maintain an effective breastfeeding peer counselor program and to impact breastfeeding rates among WIC participants and increase breastfeeding duration rates.	USDA/FNS	10/1/09 to 9/30/11, extended to 9/30/12	\$ 382,144.00	FY 12	None	N	Grant was extended for 1 yr.
HTH 560	10.578	WIC Breastfeeding Peer Counseling: Same as above	USDA/FNS	6/1/11 to 9/30/13	\$ 200,000.00	FY 13	None	N	

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HTH 560	10.557	Community Clinic of Maui WIC Renovation: Fund the construction of a new WIC clinic space at CCM located at 1881 Nani St., Wailuku, Maui. 1921 sq. ft. of space is reserved for a new WIC clinic to be built.	USDA/FNS	10/1/10 to 9/30/12	\$ 425,761.00	FH 12	None	N	
HTH 560	93.110	State Systems Development Initiative: Facilitate the integration of comprehensive community based systes of health care by providing ongoing technical assistance to DOH staff and consumers of care.	DHHS/HRSA	12/1/10 to 11/30/11, extended to 1/31/12	\$ 152,013.00	FY 12	None	N	Grant was extended for addition 2 months
HTH 560	93.130	State Primary Care Offices: Assist the state in the planning development and delivery of comprehensive primary care services in areas that lack adequate health professionals or areas lacking access to primary care.	DHHS/HRSA	4/1/11 to 3/31/12	\$ 166,068.00	FY 12	None	N	

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HTH 560	93.110	Community Integrated Service Systems, State Maternal & Child Health Early Childhood: Build early childhood service systems that address critical components of access to medical homes; social emotional development of young children; early care and education; parenting education; and family support.	DHHS/HRSA	6/1/11 to 5/31/12	\$ 150,000.00	FY 12	None	Y	Grant slated to terminate but may have a slight chance to be continued.
HTH 560	93.994	Maternal & Child Health Block Grant - Title V: Provide core public health services to women, infants, children and adolescents that assures a system of services that is comprehensive, integrated and community based.	DHHS/HRSA	10/1/11 to 9/30/13	\$ 555,850.00	FY 12	MOE \$11,910,549 State Funds	Y	Grant Award Amount is only for a quarter.
HTH 560	93.235	Abstinence Education Grant Program	DHHS/ACF	10/1/2010	\$ 128,422.00	FY2012	10%	N	
HTH 560	93.670	Supporting Evidence-Based Home Visitation Programs to Prevent Maltreatment	DHHS/ACF	9/30/2010	\$ 1,016,683.00	FY2011	10%	Y	Grant ended on 9/29/2011

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HTH 560	93.136	Sexual Violence Prevention and Education	CDC	11/1/2011	\$ 114,349.00	FY2012	None	N	
HTH 560	93.590	Community-Based Child Abuse Prevention Grant	DHHS/ACF	10/1/2007	\$ 826,263.00	FY2008	20%	N	
HTH 560	93.590	Community-Based Child Abuse Prevention Grant	DHHS/ACF	10/1/2008	\$ 683,660.00	FY2009	20%	N	
HTH 560	93.590	Community-Based Child Abuse Prevention Grant	DHHS/ACF	10/1/2009	\$ 584,180.00	FY2010	20%	N	
HTH 560	93.590	Community-Based Child Abuse Prevention Grant	DHHS/ACF	10/1/2010	\$ 530,792.00	FY2011	20%	N	
HTH 560	93.590	Community-Based Child Abuse Prevention Grant	DHHS/ACF	10/1/2011	\$ 288,559.00	FY2012	20%	N	
HTH 560	93.092	Personal Responsibility Education Program (PREP)	DHHS/ACF	8/2/2010	\$ 250,000.00	FY2012	None	N	
HTH 560	93.092	Personal Responsibility Education Program (PREP)	DHHS/ACF	10/1/2010	\$ 250,000.00	FY2012	None	N	
HTH 560	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Formula	HRSA	7/15/2010	\$ 1,307,834.00	FY2011	None	N	
HTH 560	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Formula	HRSA	9/30/2011	\$ 1,673,000.00	FY2012	None	N	

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HTH 560	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Development	HRSA	9/30/2011	\$ 3,141,174.00	FY2012	None	N	
HTH 560	93.217	Family Planning Services	OPHS	6/30/2011	\$ 2,649,600.00	FY2012	10%	N	
HTH 560	93.926	Disparities in Perinatal Health-Border Initiatives	HRSA	6/1/2011	\$ 951,057.00	FY2012	None	N	
HTH 560	93.946	Pregnancy Risk Assessment Monitoring System (PRAMS)	CDC	5/1/2011	\$ 162,749.00	FY2012	None	N	

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HTH 590	93.28	Breast and Cervical Cancer Control Program: Comprehensive Cancer Control Program	Department of Health and Human Services-Centers For Disease Control and Prevention	8/2/11	1,402,888	12 & Partial 13	Yes, \$407,896	Yes, Reduced by % to be determined (TBD)	TBD thru Congressional budget and CDC priorities and possible move away from direct service activities to systems level prevention and health management focus.
HTH 590	93.28	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program; Health	Department of Health and Human Services-Centers For Disease Control and Prevention	4/4/11	1,262,454	12	Yes, \$976,533	NO	Chronic disease prevention is a priority activity for CDC and funding structure will reflect CDC restructuring
HTH 590	93.283	To Develop the States Capacity and Expand Existing Efforts in Heart Disease	Department of Health and Human Services-Centers For Disease Control and Prevention	6/28/11	330,113	12	No	Yes, % TBD	TBD thru Congressional budget and CDC priorities

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HTH 590	93.070	The Primary Purpose of the National Asthma Control Program is to Develop Program	Department of Health and Human Services- Centers For Disease Control and Prevention	8/26/11	396,000	12 & Partial 13	No	Discontinued in 1 or 2yrs	
HTH 590	93.544	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program; Health	Department of Health and Human Services- Centers For Disease Control and Prevention	9/13/11	445,130	12 & Partial 13	No	Discontinued in 1 or 2yrs	
HTH 590	93.520	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program; Health	Department of Health and Human Services- Centers For Disease Control and Prevention	8/25/11	80,274	12	No	Discontinued	

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HTH 590	93.283	Collaborative Chronic Disease Healthy Promotion & Surveillance Program (Behavioral Risk Factor Surveillance System Component)	Department of Health and Human Services-Centers For Disease Control and Prevention	8/31/2011	369,825	12	No	Yes, % TBD	TBD thru Congressional budget and CDC priorities
HTH 590	93.283	Healthy Hawaii Initiative-Physical Activity, Nutrition, and Obesity Preventive Grant	Department of Health and Human Services-Centers For Disease Control and Prevention	5/24/2011	493,992	12	Yes, 98,798	Yes, % TBD	TBD thru Congressional budget and CDC priorities and next grant round will reflect CDC restructuring. Continued emphasis anticipated for states to address obesity prevention through systems and policy level focus.



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		FY-11 TSCA Compliance Monitoring Program	Environmental Protection Agency	4/19/2011	\$ 152,454	FY 2012	\$ 222,077	N	Grant awarded through 9-30-11
HTH 610	66701	FY-12 TSCA Compliance Monitoring Program	Environmental Protection Agency	8/13/2011	\$ 128,154	FY 2012	\$ 222,077	N	Grant awarded through 9-30-12
HTH 610	66707	FY-11 TSCA Title IV - State Lead Grants	Environmental Protection Agency	8/25/2010	\$ 184,939	FY 2012	\$ -	N	Grant awarded through 9-30-11
HTH 610	66707	FY-12 TSCA Title IV - State Lead Grants	Environmental Protection Agency	8/2/2011	\$ 193,587	FY 2012	\$ -	N	Grant awarded through 9-30-12

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HTH710		FERN FSIS	USDA	9/1/2010	\$ 247,363.00	FY11-12	None	N	
HTH710		FERN FDA	US FDA	10/27/2010	\$ 250,000.00	FY11-12	None	N	
HTH710		FERN FSIS	USDA	8/16/2011	\$ 120,000.00	FY11-12	None	N	
HTH710		FERN FDA	US FDA	7/14/2011	\$ 250,000.00	FY11-12	None	N	

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HTH 720	93.777	Income security and social services: medical assistance program (Title XIX; Social Security Act)	Department of Health and Human Services	3/15/2012	\$ 523,439.00	FY 12	State: 25% - \$130,859	N	Award date is anticipated - federal budget submittal due date is end of February, 2012; Used FY11 amounts
HTH 720	93.777	Medicare Administration; Title XVIII; Social Security Act	Department of Health and Human Services	3/15/2012	\$ 773,054.00	FY 12	State: 25% - \$193,263	N	Award date is anticipated - federal budget submittal due date is end of February, 2012; Used FY11 amounts
HTH 720	93.777	Income security and social services: Clinical Laboratory Improvement Amendments Program (CLIA)	Department of Health and Human Services	10/21/2011	\$ 117,280.00	FY 12	State: 10% - \$11,728	N	Authorized 1st qtr award: \$29,320

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HTH 720	93.777	ARRA grant - Ambulatory Surgical Center Healthcare-Associated Infection (ASCI) Prevention Initiative	Department of Health and Human Services	11/6/2009	\$ 17,262.00	FY 12	None	Y	Admin Info: 12-06-ASC from Center for Medicare and Medicaid Services (CMS) dated 12/2/2011 extends deadline for use of funds to 9/30/2012; CMS email instructs to use ARRA funds prior to charging regular fed allocation for FFY12 ASC surveys

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HTH 730	93.127	EMSC Partnership Grants	Health and Human Services, Health Resources and Services Administration	10/13/2011	\$ 143,000	2011-2012	NONE	N	Competitive grant award. Objective: To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care. Project Period: 03/01/2006 through 02/28/2013. Budget Period 03/01/2011 through 02/29/2012. Initial award of \$130,000 for state fiscal year 2011-2012 is dated 02/24/2011. Recommended future support in state fiscal year 2012-2013 is \$130,000, subject to the availability of funds and satisfactory progress of project.

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HTH 730	93.136	Core Violence and Injury Prevention Program (Core VIPP)	Health and Human Services, Centers for Disease Control and Prevention	10/27/2011	\$ 150,000	2012-2013	NONE	N	Competitive grant award. Objective: To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and to develop, expand, or improve injury control programs to reduce morbidity, severity, disability, and cost from injuries. Project Period: 08/01/2011 through 07/31/2016. Budget Period 08/01/2011 through 07/31/2012. Initial award for state fiscal year 2012-2013 is dated 07/28/2011. Recommended future support in state fiscal year 2013-2014 is \$150,000.
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HTH730	93.889	FY 10 Announcement of Availability of Funds for the Hospital Preparedness Program (HPP)	Department of Health and Human Services, Office of the Assistant Secretary for Preparedness and Response	7/1/2011	\$ 1,865,852	2012	10% of award (\$186,585.20). Cost sharing, the non-federal share, can be provided directly by the state, in cash, or third party in-kind contributions.	Y	Statutory Formula grant award. Objective: To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies. Project Period: 08/09/2009 through 06/30/2012. Budget Period 07/01/2011 through 06/30/2012. The Supplemental Budget Request for FY 2013 request transfer out Temporary FTE and Funds for the Hospital Preparedness Program from HTH 730/MQ to HTH 131/DB.
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HTH 730	93.089	Emergency System for Advance Registration of Volunteer Health Professionals Grant Program	Department of Health and Human Services, Office of the Assistant Secretary for Preparedness and Response	10/17/2011	\$ 192,933	2012	NONE	Y	Competitive award. Objective: Establish & maintain a network of state systems for verifying credentials, certifications, licenses, training, and hospital privileges of health care professionals who volunteer to provide health svcs during a public health emergency. Project Period: 09/01/10 through 06/30/13. Budget Period: 07/01/11 through 06/30/12. Init award for FY12 dated 07/01/2011. Recommended support in FY13 is \$199,933. Sup Bud Req for FY13 request transfer out Temp FTE & Funds from HTH 730/MQ to HTH 131/DB.
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HTH 760		None							

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HTH 840	66801	FY-11 Hazardous Waste Management Program	Environmental Protection Agency	4/29/2011	\$ 570,120	FY 2012	\$ 377,965	N	Grant awarded through 9-30-11
HTH 840	66801	FY-12 Hazardous Waste Management Program	Environmental Protection Agency	7/19/2011	\$ 267,300	FY 2012	\$ 346,103	N	Grant awarded through 9-30-12
HTH 840	66419	FY11-12 Water Pollution Control Surface Water	Environmental Protection Agency	9/10/2011	\$ 2,761,674	FY 2012	\$ 2,108,892	N	Grant awarded through 9-30-12
HTH 840	66419	FY10 Water Pollution Control - Monitoring Initiative	Environmental Protection Agency	7/30/2011	\$ 767,360	FY 2012	\$ -	N	Grant awarded through 4-30-14
HTH 840	66432	FY 11 Public Water System Supervision	Environmental Protection Agency	6/29/2011	\$ 495,988	FY 2012	\$ 2,208,818	N	Grant awarded through 9-30-11
HTH 840	66432	FY 12 Public Water System Supervision	Environmental Protection Agency	8/23/2011	\$ 39,362	FY 2012	\$ 1,144,016	N	Grant awarded through 9-30-12
HTH 840	66001	FY-11 Air Pollution Control Program	Environmental Protection Agency	8/22/2011	\$ 739,650	FY 2012	\$ 1,891,230	N	Grant awarded through 9-30-11
HTH 840	66040	State Clean Diesel Grant Program	Environmental Protection Agency	8/13/2011	\$ 847,586	FY 2012	\$ -	Unknown at this time	Grant awarded through 9-30-12
HTH 840	66419	FY 07-11 Water Pollution Control (GW)	Environmental Protection Agency	12/27/2010	\$ 1,593,280	FY 2012	\$ -	N	Grant awarded through 9-30-11

Department of Health  
Federal Grants

Table 16

HTH 840	66419	FY 12 Water Pollution Control (GW)	Environmental Protection Agency	8/22/2011	\$ 326,800	FY 2012	\$ -	N	Grant awarded through 9-30-12
HTH 840	66474	Water Protection Coordination Grants Leaking Underground Storage Tank (LUST) Program	Environmental Protection Agency	4/9/2011	\$ 292,349	FY 2012	\$ -	Y	Grant awarded through 9-30-12. No State funds required for discontinuance.
HTH 840	66805	Leaking Underground Storage Tanks Program - LUST Prevention	Environmental Protection Agency	6/21/2011	\$ 1,690,000	FY 2012	\$ 677,543	N	Grant awarded through 9-30-12
HTH 840	66804	PM 2.5 Monitoring Network	Environmental Protection Agency	6/21/2011	\$ 880,000	FY 2012	\$ 1,056,420	N	Grant awarded through 9-30-12
HTH 840	66034	Beach Monitoring and Notification Program	Environmental Protection Agency	8/2/2011	\$ 359,630	FY 2012	\$ -	N	Grant awarded through 3-31-12
HTH 840	66472	Beach Monitoring and Notification Program	Environmental Protection Agency	8/19/2010	\$ 314,619	FY 2012	\$ -	N	Grant awarded through 9-30-11
HTH 840	66472	Beach Monitoring and Notification Program	Environmental Protection Agency	8/19/2010	\$ 323,000	FY 2012	\$ -	N	Grant awarded through 1-30-12
HTH 840	66472	Beach Monitoring and Notification Program	Environmental Protection Agency	5/21/2010	\$ 326,000	FY 2012	\$ -	N	Grant awarded through 1-30-13
HTH 840	66472	Beach Monitoring and Notification Program	Environmental Protection Agency	6/12/2011	\$ 331,536	FY 2012	\$ -	N	Grant awarded through 1-31-14

Department of Health  
Federal Grants

Table 16

HTH 840	66709	Capacity Building for States & Tribes	Environmental Protection Agency	3/29/2011	\$ 80,000	FY 2012	\$ -	N	Grant awarded through 7-31-12
HTH 840	66608	Hawaii Network Implementation Grant Proposal	Environmental Protection Agency	4/29/2010	\$ 300,000	FY 2012	\$ -	N	Grant awarded through 9-30-11
HTH 840	66608	FY 07 Exchange Network - HI DOH	Environmental Protection Agency	4/29/2010	\$ 225,000	FY 2012	\$ -	N	Grant awarded through 9-30-12
HTH 840	66460	NPS Management Program	Environmental Protection Agency	2/21/2008	\$ 1,525,100	FY 2012	\$ 1,047,298	N	Grant awarded through 12-31-11
HTH 840	66460	NPS Management Program	Environmental Protection Agency	5/27/2008	\$ 641,961	FY 2012	\$ 720,716	N	Grant awarded through 12-31-11
HTH 840	66460	NPS Implementation	Environmental Protection Agency	7/15/2009	\$ 1,881,866	FY 2012	\$ 1,427,911	N	Grant awarded through 12-31-13
HTH 840	66460	NPS Management Program	Environmental Protection Agency	10/12/2009	\$ 1,503,626	FY 2012	\$ 1,002,417	N	Grant awarded through 9-30-14
HTH 840	66460	NPS Management Program	Environmental Protection Agency	9/15/2010	\$ 1,596,304	FY 2012	\$ 1,064,203	N	Grant awarded through 9-30-15
HTH 840	66460	NPS Management Program	Environmental Protection Agency	9/10/2011	\$ 1,355,490	FY 2012	\$ 1,144,510	N	Grant awarded through 9-30-16
HTH 840	66458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	7/30/2008	\$ 5,223,500	FY 2012	\$ 1,044,700	N	Grant awarded through 6-30-18
HTH 840	66458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	12/16/2009	\$ 5,223,500	FY 2012	\$ 1,044,700	N	Grant awarded through 6-30-16
HTH 840	66458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	2/11/2011	\$ 15,781,000	FY 2012	\$ 3,156,200	N	Grant awarded through 6-30-17

Department of Health  
Federal Grants

Table 16

HTH 840	66458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	8/24/2011	\$ 11,436,000	FY 2012	\$ 2,287,200	N	Grant awarded through 6-30-18
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	2/11/2008	\$ 8,303,100	FY 2012	\$ 1,660,620	N	Grant awarded through 6-30-13
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	7/12/2006	\$ 8,285,500	FY 2012	\$ 1,657,100	N	Grant awarded through 6-30-16
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	5/25/2007	\$ 8,229,300	FY 2012	\$ 1,645,860	N	Grant awarded through 6-30-17
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	2/13/2008	\$ 8,229,000	FY 2012	\$ 1,645,800	N	Grant awarded through 6-30-17
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	2/24/2009	\$ 8,146,000	FY 2012	\$ 1,629,200	N	Grant awarded through 6-30-18
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	11/19/2009	\$ 8,146,000	FY 2012	\$ 1,629,200	N	Grant awarded through 6-30-19
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	2/8/2011	\$ 13,573,000	FY 2012	\$ 2,714,600	N	Grant awarded through 6-30-17
HTH 840	66468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	9/8/2011	\$ 9,268,000	FY 2012	\$ 1,853,600	N	Grant awarded through 6-30-18

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching or Other Commitment (Describe)	Anticipated Reduction or Discontinuance (Y/N)	Comments
HTH 849	66454	WQM Planning	Environmental Protection Agency	7/20/2010	\$ 100,000	FY 2012	\$ -	N	Grant awarded through 7-31-12
HTH 849	66454	WQM Planning	Environmental Protection Agency	6/15/2011	\$ 51,224	FY 2012	\$ -	N	Grant awarded through 9-30-13
HTH 849	66454	WQM Planning	Environmental Protection Agency	11/16/2011	\$ 114,719	FY 2012	\$ -	N	Grant awarded through 9-30-14
HTH 849	66454	WQM Planning	Environmental Protection Agency	4/19/2011	\$ 159,000	FY 2012	\$ -	N	Grant awarded through 9-30-13
HTH 849	66454	WQM Planning	Environmental Protection Agency	8/23/2011	\$ 116,000	FY 2012	\$ -	N	Grant awarded through 9-30-15
HTH 849	66608	FY 09 Exchange Network - HI DOH	Environmental Protection Agency	7/2/2009	\$ 300,000	FY 2012	\$ -	N	Grant awarded through 8-31-13
HTH 849	66608	FY 10 Exchange Network - HI DOH	Environmental Protection Agency	8/4/2010	\$ 200,000	FY 2012	\$ -	N	Grant awarded through 9-30-12
HTH 849	66608	FY 11 Exchange Network - HI DOH	Environmental Protection Agency	9/30/2011	\$ 200,000	FY 2012	\$ -	N	Grant awarded through 9-30-13
HTH 849	66817	State Response Program	Environmental Protection Agency	8/12/2010	\$ 2,218,453	FY 2012	\$ -	Y Fed FY 13 10%, Fed FY 14 30%	Grant awarded through 9-30-12
HTH 849	12113	Dept. of Defense Memo of Agreement	Department of Defense	7/1/2010	\$ 903,069	FY 2012	\$ -	N	Grant awarded through 6-30-2012
HTH 849	66802	Preliminary Assessment/ Site Inspection Program	Environmental Protection Agency	8/13/2011	\$ 550,000	FY 2012	\$ -	Y Fed FY 13 10%, Fed FY 14 30%	Grant awarded for 8-10 10 through 9-30-12

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching Requirement or Other Commitment (Describe)	Anticipated Reduction or Discontinuance (Y/N)	Comments
HTH 904	93.044	GRANT Older Americans Act (OAA) Title III B Supportive Services	AOA	Awarded 10/1/2011	\$1,827,011	FY 2012	25% state match	N	Grant awarded through 9-30-12
HTH 904	93.045	GRANT OAA Title III C1 Congregate Meals	AOA	Awarded 10/1/2011	\$2,186,289	FY 2012	15% state match	N	Grant awarded through 9-30-12
HTH 904	93.045	GRANT OAA Title III C2 Home Delivered Meals	AOA	Awarded 10/1/2011	\$1,079,676	FY 2012	15% state match	N	Grant awarded through 9-30-12
HTH 904	93.043	GRANT OAA Title III D Preventive Health	AOA	Awarded 10/1/2011	104,920	FY 2012	20% state match	N	Grant awarded through 9-30-12
HTH 904	93.052	GRANT Title III E National Family Caregiver Support Program	AOA	Awarded 10/1/2011	\$764,933	FY 2012	25% state match	N	Grant awarded through 9-30-12

Department of Health  
Federal Grants

Table 16

HTH 904	93.053	GRANT OAA Sect. 311 Nutrition Services Incentive Program	AOA	Awarded 10/1/2011	\$474,893	FY 2012	None	N	Grant awarded through 9-30-12
HTH 904	93.072	Demonstration Lifespan Repite Care Project	AOA	Awarded 7/21/2011	\$200,000.00	2012-15	25% state match	N	Grant awarded through 7-31-2014
HTH 904	93.041	GRANT OAA Elder Abuse Title VII-Ch3	AOA	Awarded 10/1/2011	\$ 25,163.00	FY 2012	None	N	Grant awarded through 9-30-12
HTH 904	93.042	GRANT OAA- LTC Ombudsman Title VII-Ch 2	AOA	Awarded 10/1/2011	\$83,746.00	FY 2012	\$20,839 MOE required (based at FY 2000 level)	N	Grant awarded through 9-30-12
HTH 904	93.044	GRANT Older Americans Act (OAA) Title III B Supportive Services	AOA	Anticipated 10/1/2012	\$1,370,258	FY 2013	25% state match	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.045	GRANT OAA Title III C1 Congregate Meals	AOA	Anticipated 10/1/2012	\$1,639,717	FY 2013	15% state match	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.045	GRANT OAA Title III C2 Home Delivered Meals	AOA	Anticipated 10/1/2012	\$809,757	FY 2013	15% state match	N	Part of a Grant awarded through 9/30/2013



Department of Health  
Federal Grants

Table 16

HTH 904	93.043	GRANT OAA Title III D Preventive Health	AOA	Anticipated 10/1/2012	\$78,690.00	FY 2013	20% state match	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.052	GRANT Title III E National Family Caregiver Support Program	AOA	Anticipated 10/1/2012	\$573,700	FY 2013	25% state match	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.053	OAA Sect. 311 Nutrition Services Incentive Program	AOA	Anticipated 10/1/2012	\$356,169.75	FY 2013	None	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.041	OAA Elder Abuse Title VII-Ch3	AOA	Anticipated 10/1/2012	\$ 18,872.25	FY 2013	None	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.042	OAA-LTC Ombudsman Title VII-Ch 2	AOA	Anticipated 10/1/2012	\$ 62,809.50	FY 2013	\$20,839 MOE required at FY 2000 level	N	Part of a Grant awarded through 9/30/2013
HTH 904	93.779	State Health Insurance Program (SHIP)	CMS	Anticipated 4/1/2012	\$ 281,657.00	FY12 & 13	none	N	Grant awarded through 3/31/2013
HTH 904	93.779	State Health Insurance Program (SHIP)	CMS	Anticipated 4/1/2013	\$ 70,414.25	FY 2013	none	N	Part of a Grant awarded through 3/31/2014
HTH 904	93.518	ACAMIPPA	CMS/AoA	Awarded 9/30/2010	\$ 144,320.00	FY12& 13	none	Y; 9/30/2012 end date	9/30/2012 end date

Department of Health  
Federal Grants

Table 16

HTH 904	93.048	SMP Capacity Building Grant	AOA	Awarded 9/30/2011	\$ 88,750.00	FY12 & 13	none	N	9/29/2012 end date
HTH 904	93.048	SMP Federal Grant	AOA	Anticipated 6/1/2012	\$60,000.00	FY 2013	\$20,000 in-kind	N	Part of a Grant for 6/1/2012-5/31/2015; 3 year grant cycle - must re-apply.
HTH 904	93.048	SMP Capacity Federal Grant	AOA	Anticipated 9/30/2012	\$ 66,562.50	FY 2013	none	Y	9/29/2013 end date

Department of Health  
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
HTH 905	93.63	State Developmental Disabilities Councils Grant Program	U.S. Dept. of Health and Human Services Administration on DD	10/13/2011	\$ 477,839.00	FY 2012	25% State Match required of the Federal grant (\$159,280)	Y	Reduction in the Federal grant may result from future federal reductions.

Department of Health  
Federal Grants

Table 16

Prog ID	CFDA No.	Award Description	Awarding Federal Agency	Anticipated or Actual Date of Award	Anticipated or Actual Award Amount	State Fiscal Year	State Matching Requirement or Other Commitment (Describe)	Anticipated Reduction or Discontinuation (Y/N)	Comments
HTH 907	3801DP009 015-11W1	PHHS Bloock Grant	Centers for Disease Control and Prevention (CDC) Health Resources and Services Administration (HRSA)	9/11/2011	\$ 592,497.00	2012 to 2013	None	Y	time period is 10/2011 to 9/2012
HTH 907	93.241	Rural Hospital Flexibility Program	Health Resources and Services Administration (HRSA)	9/1/2011	\$ 412,000.00	2012 to 2013	None	N	
HTH 907	93.901	Small Rural Hospital Improvement Program	Health Resources and Services Administration (HRSA)	9/1/2011	\$ 88,280.00	2012 to 2013	None	N	
HTH 907	93.913	State Office of Rural Health	Health Resources and Services Administration (HRSA)	7/1/2011	\$ 80,000.00	2012	None	N	
HTH 907	93.507	Strengthening Public Health Infrastructure	Centers for Disease Control and Prevention (CDC)	9/30/2011	\$ 607,600.00	2012 to 2013	None	N	

Department of Health  
Intradepartmental Transfer of Funds

Table 17

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		(NONE)						

Department of Health  
Interdepartmental Transfer of Funds

Table 18

<u>Anticipated or Actual Date of Transfer</u>	<u>MOE</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
NOTE:									
LS AND PR ADJUSTMENTS WERE MADE DIRECTLY TO THE DEPARTMENT'S BASE APPROPRIATION AND WERE NOT EXECUTED AS INTERDEPARTMENTAL TRANSFERS.									

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
(See Attached Program Worksheets)													

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount Paid	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH100/DD	A	\$ 42,337.55	O- Per Invoice	\$ 84,674.55	\$ 42,337.00	6/7/2011	6/7/11	6/6/12	Diagnostic Lab Svcs, INC.	S	Diagnostic Laboratory Testing Svcs	Pynt processed after svcs are rendered to avoid overpayment.	N
HTH100/DD	A	\$ 5,888.56	O- Per Invoice	\$ 9,200.00	\$ 3,311.44	4/15/2011	5/2/11	9/30/11	Computer Consultant Int'l INC.	S	Computer Programming Svcs	Pynt processed after svcs are rendered to avoid overpayment.	N
HTH 100 DF & DG	A	\$ 20,054.49	M	\$ 66,000.00	\$ 45,945.51	7/1/2010	7/1/10	6/30/12	University Clinical, Research and Education Associates Pharmacy	S	Physician Services for Kalaupapa Patients	Review of billing vs. work completed. Monthly Governing Body & Medical Advisory Mtgs.	Y
HTH 100 DF & DG	A	\$ 19,050.80	M	\$ 72,000.00	\$ 52,949.20	7/1/2011	7/1/11	6/30/13	Corporation of America	G & S	Pharmaceutical Products & Pharmacy Services	Medications are verified prior to pynt.	Y
HTH 100 DG	A	\$ -	A	\$ 130,000.00	\$ 130,000.00	9/30/2007	10/1/11	9/30/12	Oahu Petroleum	G & S	Gasoline and delivery of gasoline to Kalaupapa.	Quantities pumped into storage tanks verified prior to pynt.	N
HTH 100 DG	A	\$ 6,791.42	O (weekly or bi weekly)	\$ 60,000.00	\$ 53,208.58	11/1/2008	11/1/11	10/30/12	Kamaka Air, Inc.	S	Air Cargo Transport to/from Kalaupapa.	Air bills verified by checking against goods received prior to pynt.	N
HTH 100/DI	A	\$ -	M	\$ 100,000.00	\$ 100,000.00	1/1/2012	1/1/12	6/30/13	Diagnostic Laboratory Services Inc	S	Laboratory Services	Bill verified by checking client referred for tests & date of tests.	Y
HTH 100/DI	A	\$ 58,368.00	M	\$ 100,000.00	\$ 41,632.00	7/1/2011	7/1/11	6/30/12	CVS Procare Pharmacy	G&S	Drug dispensing, insurance co payments, controlled substance drugs	Bill verified by dispensing amts, insurance co-payments & drugs ordered.	Y
HTH 100/DI	A	\$ -	M	\$ 396,784.00	\$ 396,784.00	8/1/2011	8/1/11	7/31/12	Gregory House Programs	S	Housing Assistance and rental subsidy	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ 149,902.00	M	\$ 255,509.00	\$ 105,607.00	7/1/2011	7/1/11	6/30/12	Maui AIDS Foundation	S	Case Management Services for Maui County	Expenses checked against svcs provided	Y



Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount Paid	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	How Contract is Monitored	POS Y/N
HTH 100/DI	A	\$ 342,643.00	M	\$ 700,797.00	\$ 358,154.00	7/1/2011	7/1/11	6/30/12	Life Foundation	S	Case Management Services on Oahu	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ 81,603.00	M	\$ 161,468.00	\$ 79,865.00	7/1/2011	7/1/11	6/30/12	Malama Pono	S	Case Management Services for Kauai County	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ 131,305.00	M	\$ 366,269.00	\$ 234,964.00	7/1/2011	7/1/11	6/30/12	Hawaii Island HIV/AIDS Foundation	S	Case Management Services for Hawaii County	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ -	M	\$ 110,000.00	\$ 110,000.00	7/1/2011	7/1/11	6/30/12	Life Foundation	S	HIV Prevention Services for Transgendered	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ -	M	\$ 110,000.00	\$ 110,000.00	7/1/2011	7/1/11	6/30/12	Life Foundation	S	HIV Prevention Services for Women	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ 251,861.00	M	\$ 935,800.00	\$ 683,939.00	7/1/2011	7/1/11	6/30/12	Community Health Outreach Work Project	S	Outreach and syringe exchange program, drug treatment services	Expenses checked against svcs provided	Y
HTH 100/DI	A	\$ 10,538.00	M	\$ 50,000.00	\$ 39,462.00	7/1/2011	7/1/11	6/30/12	Amerisource Bergen Drug Corporation	G	Drug purchases	Expenses checked against drugs ordered.	N
HTH 100/DI	N	\$ 173,110.00	M	\$ 208,167.00	\$ 35,057.00	1/1/2011	1/1/11	12/31/11	Maui AIDS Foundation	S	HIV Prevention Services on Maui.	Expenses checked against svcs provided	Y
HTH 100/DI	N	\$ 64,449.00	M	\$ 120,849.00	\$ 56,400.00	1/1/2011	1/1/11	12/31/11	Malama Pono	S	HIV Prevention Services on Kauai	Expenses checked against svcs provided	Y
HTH 100/DI	N	\$ 228,607.00	M	\$ 387,260.00	\$ 158,653.00	1/1/2011	1/1/11	12/31/11	Life Foundation	S	HIV Prevention Services on Oahu	Expenses checked against svcs provided	Y
HTH 100/DI	N	\$ 193,279.00	M	\$ 215,192.00	\$ 21,913.00	1/1/2011	1/1/11	12/31/11	Hawaii Island HIV/AIDS Foundation	S	HIV Prevention Services on Hawaii	Expenses checked against svcs provided	Y
HTH 100/DI	N	\$ 497,955.00	M	\$ 1,011,300.00	\$ 513,345.00	4/1/2011	4/1/11	3/31/12	AIDS Community CARE Team	S	HIV Care Services Statewide	Expenses checked against svcs provided	Y

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 131	N	\$ 12,124	O - as services are rendered	\$ 55,000	\$ 42,876	12/31/2010	12/31/10	12/30/12	Kryptonite LLC dba PCF Virtual	S	Immunization public education campaign	Program staff assigned to project monitors compliance	Y
HTH 131	N	\$ 1,426,442	O - bi-weekly as services are rendered	\$ 1,570,491	\$ 144,049	10/2/2009	10/2/09	6/30/12	Altres Staffing, Inc.	S	Nursing services related to Stop Flu At School Program	Program staff assigned to project monitors compliance	Y
HTH 131	N	\$ 3,112	O - bi-weekly as services are rendered	\$ 27,276	\$ 24,164	10/13/2009	10/13/09	6/30/12	Na Kahu Malama Nurses, Inc.	S	Nursing services related to Stop Flu At School Program	Program staff assigned to project monitors compliance	Y
HTH 131	N	\$ 726,750	M - as services are rendered	\$ 1,394,750	\$ 668,000*	6/30/2011	6/30/11	12/31/12	Consilience Software	S	Provide and implement new electronic disease surveillance system	Program staff assigned to project monitors compliance	Y
HTH 131	N	\$ 159,351	M - as services are rendered	\$ 342,727	\$ 183,376	6/1/2011	6/1/11	5/31/12	HP Enterprise Services, LLC	S	Maintain, enhance, and provide training for the Hawaii Immunization Registry	Program staff assigned to project monitors compliance	Y
HTH 131	N	\$ 120,063	M	\$ 147,693	\$ 27,630	11/5/2005	11/5/05	8/9/12	Imi Kala, LLC	L	Lease of office space for Maui Public Health Emergency Preparedness Program	Program staff to monitor compliance	N
* Contract Modification to increase funding by \$668,000 pending execution													

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To				
HTH 141	A	\$ 116,022	O (quarterly)	\$ 200,000	\$ 83,978	7/1/2011	7/1/11	6/30/13	S	Dental services for mentally ill, developmentally disabled and aged.	program/ financially	Y

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To				
HTH 420	A	\$ 16,212.48	M	a.	a.	12/30/10, 12/20/11	1/1/11	12/31/12	S	Extended Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	12/30/10, 12/14/11	1/1/11	12/31/12	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 117,271.41	M	a.	a.	12/22/10, 12/7/11	1/1/11	12/31/12	S	Aloha Care Homes Corporation	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 413,740.72	M	a.	a.	6/29/11, 11/30/11	7/1/11	3/31/12	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 174,491.32	M	a.	a.	3/24/2011	5/1/11	4/30/12	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 712,570.39	M	a.	a.	5/23/2011	6/1/11	5/31/12	S	Crisis services, Maui	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of	
												How Contract is Monitored	POS Y/N
HTH 420	A	\$ 72,809.00	M	a.	a.	12/27/2010	1/1/11	12/31/11	APEX Case Management Serv.	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 26,464.84	M	a.	a.	5/11/11, 12/16/11	5/11/11	12/31/12	Bagain, Vicky C.	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	1/12/11, 12/16/11	1/12/11	12/31/12	Battulayan, Clon	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 15,418.56	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Beltran, Miagros	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 263,550.00	M	a.	a.	5/26/2011	6/1/11	5/31/12	Breaking Boundaries	S	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 738,207.00	M	a.	a.	6/20/2011	7/1/11	6/30/12	Breaking Boundaries	S	24-hr, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored		POS Y/N
												On site	Monitoring conducted, claims are matched with service authorizations.	
HTH 420	A	\$ 63,278.00	M	a.	a.	4/6/2011	5/1/11	4/30/12	Breaking Boundaries	S	Specialized residential services	On site	Monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 69,430.32	M	a.	a.	12/30/2010	1/1/11	12/31/11	Caballero, Felicitas	S	E-ARCH	On site	Monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$2,641,674.45	M	a.	a.	6/27/11, 9/28/11	7/1/11	3/31/12	Care Hawaii, Inc.	S	Community based case management	On site	Monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 234,325.00	M	a.	a.	6/9/2011	6/16/11	6/15/12	Care Hawaii, Inc.	S	Therapeutic living program services	On site	Monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 240,168.00	M	a.	a.	6/27/2011	7/1/11	6/30/12	Care Hawaii, Inc.	S	24-hr, 8-16 hour group home	On site	Monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 485,401.54	M	a.	a.	3/30/2011	5/1/11	4/30/12	Care Hawaii, Inc.	S	Specialized residential services	On site	Monitoring conducted, claims are matched with service authorizations.	Y

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<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> (M/A/O)	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>Category</u> G/S/E/L	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS</u> Y/N
HTH 420	A	\$ 2,350,094.25	M	a.	a.	5/31/2011	6/1/11	5/31/12	Care Hawaii, Inc.	S	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 49,371.80	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Casil, Carmelita	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	O	a.	a.	6/29/2011	7/1/11	6/30/13	Castle Medical Center	S	Psychiatric inpatient, paid as services are provided	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 478,528.88	M	a.	a.	6/29/11, 11/30/11	7/1/11	3/31/12	Community Empowerment Services	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 86,655.00	O	a.	a.	2/28/2011	3/1/11	2/29/12	Community Ties of America, Inc.	S	Assessment, paid as services are provided	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 42,046.06	M	a.	a.	12/27/10, 12/7/11	1/1/11	12/31/12	Comprehensive Health Care Systems, LLC	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/Q)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation Of How Contract is Monitored	POS Y/N
HTH 420	A	\$ -	M	a.	a.	12/28/10, 12/7/11	12/28/10	12/31/12	Delia Laurena Adult Residential Care Home, LLC	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 78,183.32	M	a.	a.	12/27/10, 12/15/11	1/1/11	12/31/12	Dumiao, Rosana	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 38,597.30	M	a.	a.	12/30/10, 12/16/2011	1/1/11	12/31/12	Esta, Lina	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 73,811.60	M	a.	a.	12/30/10, 12/20/11	1/1/11	12/31/12	Fajotina, Lilia	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420		\$ 13,360.00	M	a.	a.	3/23/2011	4/1/11	3/31/12	Family Life Center, Inc.	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 78,183.32	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Felicitas, Jerry	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y



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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 420	A	\$ 48,150.00	O	a.	a.	9/27/10, 9/26/11	9/27/10	6/30/12	Global Medical Staffing, Inc.	S	Psychiatric services, paid as services are provided	On site monitoring conducted, medical charts are reviewed.	Y
HTH 420	B	\$ 163,350.00	O	a.	a.	9/27/10, 9/26/11	9/27/10	6/30/12	Global Medical Staffing, Inc.	S	Psychiatric services, paid as services are provided	On site monitoring conducted, medical charts are reviewed.	Y
HTH 420	A	\$ 9,368.42	M	a.	a.	5/26/2011	6/1/11	5/31/12	Gramlich, Edwin	S	Fee-for-service psychiatry	On site monitoring conducted, medical charts are reviewed.	Y
HTH 420	A	\$ 64,000.00	M	a.	a.	3/28/2011	4/1/11	3/31/12	Hale Ipu Kukui Alakai	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 68,812.00	O	a.	a.	7/1/2011	7/1/11	6/30/12	Hawaii Health Systems Corp.	S	Acute psychiatric inpatient, paid as services are provided	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 327,680.00	M	a.	a.	3/22/2011	4/1/11	3/31/12	Helping Hands Hawaii	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 48,343.00	M	a.	a.	3/22/2011	5/1/11	4/30/12	Helping Hands Hawaii	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 301,020.89	M	a.	a.	6/20/11, 12/1/11	7/1/11	3/31/12	Helping Hands Hawaii	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is		POS Y/N
												Monitored	Y/N	
HTH 420	A	\$ 40,844.25	M	a.		6/27/11, 11/29/11	7/1/11	3/31/12	IHS, The Institute for Human Services	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.		Y
HTH 420	A	\$ 333,607.00	O	\$ 455,545.00	\$ 121,938.00	11/1/2011	6/27/11	10/31/12	InfoMC, Inc.	G, S	Computer software license upgrade, installation services, paid upon completion of milestones	Upgraded software tested before used.		N
HTH 420	A	\$ 310,875.00	O	a.		7/26/2011	8/1/11	7/31/12	Jackson & Coker Locum Tenens, LLC	S	Psychiatric services, paid as services are provided	On site monitoring conducted, medical charts are reviewed.		Y
HTH 420	B	\$ 16,473.30	O	a.		7/26/2011	8/1/11	7/31/12	Jackson & Coker Locum Tenens, LLC	S	Psychiatric services, paid as services are provided	On site monitoring conducted, medical charts are reviewed.		Y
HTH 420	A	\$ -	M	a.		9/12/11, 12/9/11	9/12/11	12/31/12	Jornacion, Romera	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.		Y
HTH 420	A	\$ 86,973.75	M	a.		6/29/11, 12/1/11	7/1/11	3/31/12	Kalihi-Palama Health Center	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.		Y
HTH 420	N	\$ 34,851.23	M	\$ 105,770.00	\$ 70,918.77	12/1/2011	4/1/11	3/31/12	Kalihi-Palama Health Center	S	Homeless outreach	On site monitoring conducted, claims are matched with service authorizations.		Y

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HTH 420	A	\$ -	M	a.	a.	2/3/2011	2/3/11	12/31/11	Lorenzo, Catherine	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 64,679.70	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Lucas, Melanie	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 57,034.97	M	a.	a.	12/30/10, 12/16/11	1/1/11	12/31/12	Mabini, Eden	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 45,002.92	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Manuel, Marina	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 420,525.00	M	a.	a.	5/23/2011	6/16/11	6/15/12	Mental Health Kokua	S	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 108,571.29	M	a.	a.	6/27/11, 11/30/11	7/1/11	3/31/12	Mental Health Kokua	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation Of	
												How Contract is Monitored	POS Y/N
HTH 420	N	\$ 46,992.00	M	\$ 94,230.00	\$ 47,238.00	5/23/2011	4/1/11	3/31/12	Mental Health Kokua	S	Homeless outreach	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 1,906,647.98	M	a.	a.	6/16/2011	7/1/11	6/30/12	Mental Health Kokua	S	24-hr, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 214,313.75	M	a.	a.	1/24/2011	2/1/11	1/31/12	Mental Health Kokua	S	Peer Coaching	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 82,868.22	M	a.	a.	12/28/10, 12/16/11	1/1/11	12/31/12	Monegas, Brenda	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 6,781.68	M	a.	a.	12/27/10, 12/11/11	1/1/11	12/31/12	Mukai, Joyce	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 2,148,328.79	M	a.	a.	6/28/11, 9/20/11	7/1/11	3/31/12	North Shore Mental Health	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 420	A	\$ 181,641.00	M	a.	a.	6/29/2011	7/1/11	6/30/12	Po'aiiani, Inc.	S	24-hr, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 806,905.74	M	a.	a.	3/23/2011	5/1/11	4/30/12	Po'aiiani, Inc.	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 35,380.40	M	a.	a.	12/30/10, 12/20/11	1/1/11	12/31/12	Prieto, Gloria	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 510,765.00	M	a.	a.	4/7/2011	5/1/11	4/30/12	The Queen's Medical Center	S	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 68,843.04	M	a.	a.	12/30/10, 12/9/11	1/1/11	12/31/12	Raguindin, Belma	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 48,302.92	M	a.	a.	12/30/10, 12/15/11	1/1/11	12/31/12	Ramiro, Jean	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y

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												On site	monitoring conducted, claims are matched with service authorizations.	
HTH 420	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	3/29/2011	4/1/11	3/31/12	The Roman Catholic Church	S	Homeless outreach	On site	monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 90,880.00	M	a.	a.	3/29/2011	4/1/11	3/31/12	The Roman Catholic Church	S	Representative payee services	On site	monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 12,616.00	M	a.	a.	5/31/2011	6/1/11	5/31/12	Ross, Gwendolyn	S	Fee-for-service psychiatry	On site	monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 31,759.21	M	a.	a.	12/28/10, 12/16/11	1/1/11	12/31/12	Sagadraca, Aurora	S	E-ARCH	On site	monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	12/28/10, 12/20/11	1/1/11	12/31/12	Soria, Angelita A.	S	E-ARCH	On site	monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	11/1/2011	11/1/11	10/31/12	Special Education Center of Hawaii	S	Adult day program	On site	monitoring conducted, claims are matched with service authorizations.	Y

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												Monitored		
HTH 420	A	\$ 575,586.51	M	\$ 1,246,257.00	\$ 670,670.49	6/29/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	Supported Housing, Bridge Subsidy	On site monitoring conducted, expenditure reports are reviewed.		Y
HTH 420	N	-	M	\$ 75,443.00	\$ 75,443.00	6/29/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	Supported Housing, Bridge Subsidy	On site monitoring conducted, expenditure reports are reviewed.		Y
HTH 420	B	\$ 11,794.89	M	\$ 500,000.00	\$ 488,205.11	6/29/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	Supported Housing, Bridge Subsidy	On site monitoring conducted, expenditure reports are reviewed.		Y
HTH 420	A	\$ 367,261.40	M	\$ 1,638,761.00	\$ 1,271,499.60	6/26/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	Semi-Independent housing	On site monitoring conducted, expenditure reports are reviewed.		Y
HTH 420	B	-	M	\$ 400,000.00	\$ 400,000.00	6/26/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	Semi-Independent housing	On site monitoring conducted, expenditure reports are reviewed.		Y
HTH 420	A	\$ 325,000.00	M	a.	a.	3/28/2011	4/1/11	3/31/12	Steadfast Housing Development Corp.	S	Supported employment	On site monitoring conducted, claims are matched with service authorizations.		Y
HTH 420	A	\$ 241,778.25	M	a.	a.	6/29/2011	7/1/11	6/30/12	Steadfast Housing Development Corp.	S	24-hr, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.		Y

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HTH 420	A	\$ 358,966.00	M	\$ 358,966.00	\$ -	10/1/2010	10/1/10	9/30/11	Susannah Wesley Community Center	S	Supported case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 8,500.00	M	a.	a.	12/30/2010	1/1/11	12/31/11	Talavera, Elsa	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 40,373.64	M	a.	a.	12/30/10, 12/16/11	1/1/11	12/31/12	Vargas, Levy	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 653,556.00	M	a.	a.	6/20/2011	7/1/11	6/30/12	Waianae Coast Community Mental Health Center, Inc.	S	24-hr, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 261,411.56	M	\$ 623,434.56	\$ 362,023.00	2/2/2009	4/1/09	3/31/16	Schuyler E. Cole	L	Clinic, clubhouse lease	Individual invoices are audited for accuracy and completeness.	N
HTH 420	A	\$ 522,751.59	M	\$ 565,099.29	\$ 42,347.70	5/18/2006	10/1/06	5/31/12	Wilcox Seed Building	L	Clubhouse lease	Individual invoices are audited for accuracy and completeness.	N
HTH 420	A	\$ 26,081.22	M	\$ 140,254.77	\$ 114,173.55	5/17/2011	1/1/11	11/30/15	Pahoa Village Center	L	Clinic lease	Individual invoices are audited for accuracy and completeness.	N



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												How Contract is Monitored	Individual invoices are audited for accuracy and completeness.	
HTH 420	A	\$ 535.00	M	\$ 20,062.44	\$ 19,527.44	11/9/2011	1/1/12	12/31/14	J. Walter Cameron Center	L	Office lease	Individual invoices are audited for accuracy and completeness.		N
HTH 420	A	\$ 516.00	M	\$ 19,350.00	\$ 18,834.00	11/9/2011	1/1/12	12/31/14	J. Walter Cameron Center	L	Office lease	Individual invoices are audited for accuracy and completeness.		N
a. Fee-for-service contracts include fee schedules for contracted services and no maximum values.														

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							From	To					
HTH 430	A	\$ 638,718.17	M	a.	a.	6/22/2011	7/1/11	6/30/12	Altres Staffing Inc	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 50,995.39	O	a.	a.	3/24/2011	6/1/11	5/31/12	Diagnostic Laboratory Services	S	Laboratory services, paid as services are provided	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 99,529.95	M	a.	a.	5/26/2010	3/1/10	3/1/12	GEO Care, Inc	S	Mental health/medical services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 25,200.00	M	a.	a.	9/26/2011	10/1/11	6/30/12	Global Medical Staffing	S	Psychiatric services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ -	M	\$ 76,006.16	\$ 76,006.16	10/31/2011	11/1/11	10/31/12	Hawaiian Telcom	S	Telephone maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 89,654.28	M	\$ 116,834.40	\$27,180.12	5/31/2011	6/1/11	5/31/12	Honeywell	S	Inspect, maintain & repair air conditioning equipment	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 186,975.00	M	a.	a.	7/26/2011	8/1/11	6/30/12	Jackson & Coker Locum Tenen	S	Psychiatric services	Individual invoices are audited for accuracy and completeness.	Y
HTH 431	A	\$ 230,191.01	M	b.	b.	4/28/2011	5/1/11	4/30/12	Kerr Pacific Corp/HFM	G	Non perishable frozen foods	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 208,037.22	M	a.	a.	7/1/2011	7/1/11	6/30/12	Na Kahu Malama	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 430	A	\$ -	M	a.	a.	7/1/2011	7/1/11	6/30/12	Onward Healthcare	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 56,768.80	M	\$ 136,245.02	\$79,476.22	6/28/2011	7/1/11	6/30/12	Pacific Health Ministry	S	Chaplain services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 1,393,838.46	M	a.	a.	7/27/2011	7/1/11	12/31/11	Pharmacy Corp of America	S	Pharmacy services/drugs & biologics	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 302,864.90	M	a.	a.	3/31/2011	4/1/11	3/31/12	Queens Medical Center	S	Medical services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 30,161.48	M	\$ 45,240.60	\$ 15,079.12	2/25/2011	3/1/11	2/28/12	Rolloffs Hawaii Inc	S	Refuse collection services	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 2,799	M	\$ 6,719.00	\$3,919.58	3/31/2011	5/1/11	4/1/12	Schindler Elevator Corp.	S	Elevator maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ -	M	a.	a.	7/1/2011	7/1/11	6/30/12	SHC Services, Inc. dba Island Staffing	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 107,511.91	M	\$ 117,285.72	\$9,773.81	11/5/2010	12/1/10	11/30/11	Simplex Grinnell	S	Security management system maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 1,720,950.00	M	a.	a.	6/23/2011	7/1/11	6/30/12	Sutter Health Pacific	S	Inpatient psychiatric services	Individual invoices are audited for accuracy and completeness.	Y

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HTH 430	A	\$ 242,264.10	M	\$ 726,713.40	\$484,449.30	10/24/2011	8/1/11	7/31/12	Victory Protective Services	S	Security services	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ -	M	a.	a.	7/1/2011	7/1/11	6/30/12	WorldWide Travel Staffing	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
a. Fee-for-service contracts include fee schedules for contracted services and no maximum values.													
b. Contract includes a price list of goods that can be purchased as needed.													

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							From	To					
HTH440	N	97,900	O	97,900	-	2/24/2011	2/24/11	9/30/11	FEL.com, Inc.	S	Web based Infrastructure for Substance Abuse Treatment Services	Annual desk review	N
HTH440	A	625,246	M	625,246	567,225	6/24/2009	7/1/11	6/30/12	Aloha House, Inc.	S	Adult & Dual Diagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	343,755	M	343,755	-	6/24/2009	7/1/11	6/30/12	Aloha House, Inc.	S	Adult & Dual Diagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	1,038,282	M	1,038,282	1,038,282	6/30/2009	7/1/11	6/30/12	BISAC	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH440	N	620,337	M	620,337	104,667	6/30/2009	7/1/11	6/30/12	BISAC	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH440	A	102,726	M	102,726	102,726	6/30/2009	7/1/11	6/30/12	Bridge House	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH440	N	177,885	M	177,885	163,525	6/30/2009	7/1/11	6/30/12	Bridge House	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH440	A	110,393	M	110,393	110,393	6/26/2009	7/1/11	6/30/12	Ho'omau Ke Ola	S	Adult Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	140,027	M	140,027	45,203	6/26/2009	7/1/11	6/30/12	Ho'omau Ke Ola	S	Adult Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	93,052	M	93,052	93,052	11/12/2009	11/1/11	6/30/12	Ho'omau Ke Ola	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	350,000	M	350,000	350,000	11/12/2009	11/1/11	6/30/12	Ho'omau Ke Ola	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	112,000	M	112,000	112,000	6/30/2009	7/1/11	6/30/12	Ka Hale Pomaikai	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	128,000	M	128,000	37,846	6/30/2009	7/1/11	6/30/12	Ka Hale Pomaikai	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y

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HTH440	A	70,000	M	70,000	69,443	6/24/2009	7/1/11	6/30/12	Kline Welsh	S	Dual Diagnosis Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	11,664	M	11,664	11,664	10/5/2009	3/1/12	6/30/12	Kline Welsh	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	55,000	M	55,000	55,000	10/5/2009	3/1/12	6/30/12	Kline Welsh	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	25,000	M	25,000	25,000	6/30/2009	7/1/11	6/30/12	Ku Aloha Ola Mau	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	175,000	M	175,000	123,458	6/30/2009	7/1/11	6/30/12	Ku Aloha Ola Mau	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	95,040	M	95,040	60,804	6/30/2009	7/1/11	6/30/12	Ohana Makamae	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	4,960	M	4,960	-	6/30/2009	7/1/11	6/30/12	Ohana Makamae	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	157,491	M	157,491	146,581	6/30/2009	7/1/11	6/30/12	Hina Mauka	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	363,000	M	363,000	176,182	6/30/2009	7/1/11	6/30/12	Hina Mauka	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	30,622	M	30,622	49,172	6/25/2009	11/1/11	6/30/12	Hina Mauka	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	336,046	M	336,046	336,046	6/25/2009	11/1/11	6/30/12	Hina Mauka	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	226,500	M	226,500	226,500	6/30/2009	7/1/11	6/30/12	Queens Medical Ctr	S	Adult, Dual Diagnosis, and Intergrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	52,500	M	52,500	44,233	6/30/2009	7/1/11	6/30/12	Queens Medical Ctr	S	Adult, Dual Diagnosis, and Intergrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y

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HTH440	N	478,449	M	478,449	408,422	12/22/2009	10/1/11	6/30/12	Salvation Army ATS	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	20,195	M	20,195	31,562	6/30/2009	12/1/11	6/30/12	Salvation Army ATS	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	231,532	M	231,532	231,532	6/30/2009	12/1/11	6/30/12	Salvation Army ATS	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	295,000	M	295,000	343,602	6/30/2009	7/1/11	6/30/12	BISAC	S	Adolescent Community Based	Annual program on-site	Y
HTH440	A	250,000	M	250,000	199,878	6/30/2009	7/1/11	6/30/12	CARE Hawaii	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	246,445	M	246,445	243,440	6/30/2009	7/1/11	6/30/12	MYFS	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	346,000	M	346,000	378,015	6/30/2009	7/1/11	6/30/12	Hina Mauka	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	80,000	M	80,000	49,534	6/23/2009	7/1/11	6/30/12	TIFFE	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	675,000	M	675,000	591,160	6/30/2009	7/1/11	6/30/12	Aloha House, Inc.	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	1,335,000	M	1,335,000	846,008	6/30/2009	7/1/11	6/30/12	BISAC	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	80,000	M	80,000	46,654	6/30/2009	7/1/11	6/30/12	Hale Ho'okupa'a	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	80,000	M	80,000	62,323	6/26/2009	7/1/11	6/30/12	Ohana Makamae	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	430,994	M	430,994	430,994	6/25/2009	4/1/12	6/30/12	Hina Mauka	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	460,000	M	460,000	414,478	6/24/2009	7/1/11	6/30/12	TIFFE	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y

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HTH440	A	1,090,000	M	1,090,000	1,090,000	6/26/2009	12/1/11	6/30/12	YMCA	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	150,000	M	150,000	68,722	6/30/2009	7/1/11	6/30/12	Po'ailani	S	Dual Diagnosis Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	50,000	M	50,000	50,000	6/26/2009	7/1/11	6/30/12	BISAC	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	150,000	M	150,000	56,240	6/26/2009	7/1/11	6/30/12	BISAC	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	39,524	M	39,524	39,524	6/30/2009	7/1/11	6/30/12	Child & Family Svcs	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	50,000	M	50,000	25,344	6/30/2009	7/1/11	6/30/12	Child & Family Svcs	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	135,000	M	135,000	133,028	6/30/2009	7/1/11	6/30/12	Malama Na Makua	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	95,000	M	95,000	12,511	6/30/2009	7/1/11	6/30/12	Malama Na Makua	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	536,633	M	536,633	576,633	6/24/2009	7/1/11	6/30/12	Salvation Army FTS	S	Dual Diagnosis, Integrated Case Management, Pregnant Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	1,506,326	M	1,506,326	830,623	6/24/2009	7/1/11	6/30/12	Salvation Army FTS	S	Dual Diagnosis, Integrated Case Management, Pregnant Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	684,998	M	684,998	535,238	6/30/2009	7/1/11	6/30/12	CARE Hawaii	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	270,691	M	270,691	117,483	6/24/2009	7/1/11	6/30/12	Aloha House, Inc.	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	229,311	M	229,311	133,516	6/24/2009	7/1/11	6/30/12	BISAC	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y



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HTH440	A	350,000	M	350,000	243,248	6/30/2009	7/1/11	6/30/12	Hina Mauka	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	335,000	M	335,000	129,426	6/24/2009	7/1/11	6/30/12	Salvation Army ATS	S	ICM (DDRA)	Annual program on-site	Y
HTH440	B	265,000	M	265,000	265,000	6/24/2009	7/1/11	6/30/12	Salvation Army ATS	S	Integrated Case Management Substance Abuse Treatment Services (Drug Demand Reduction Act)	Annual program on-site	Y
HTH440	A	150,000	M	150,000	150,000	6/23/2009	7/1/11	6/30/12	Oxford House	S	Group Recovery Homes Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	68,000	M	68,000	68,000	6/23/2009	7/1/11	6/30/12	Oxford House	S	Group Recovery Homes Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	357,479	M	357,479	398,014	6/30/2009	7/1/11	6/30/12	Waikiki Health Center	S	HIV Early Intervention Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	A	183,144	M	183,144	183,144	7/1/2010	7/1/11	6/30/12	Ku Aloha Ola Mau	S	Substance Abuse Treatment for Intravenous Drug Users	Annual program on-site	Y
HTH440	N	290,000	M	290,000	91,919	7/1/2010	7/1/11	6/30/12	Ku Aloha Ola Mau	S	Substance Abuse Treatment for Intravenous Drug Users	Annual program on-site	Y
HTH440	A	200,000	M	200,000	142,428	7/1/2011	7/1/11	6/30/12	First Circuit Court	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH440	N	234,283	M	234,283	165,402	7/31/2008	7/1/11	6/30/12	University of Hawaii	S	Supporting, Monitoring Substance Abuse Treatment Services	Annual desk review	Y
HTH440	N	79,121	M	79,121	56,210		6/1/11	4/30/12	Dept of Defense	S	Substance Abuse Alcohol Enforcement Prevention Services	Annual program on-site	Y
HTH440	N	270,500	M	270,500	270,500	6/12/2008	9/30/11	7/31/12	University of Hawaii	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y
HTH440	N	99,199	M	99,199	99,199	2/1/2010	9/30/11	8/31/12	University of Hawaii	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y
HTH440	N	510,000	M	510,000	510,000	4/15/2010	9/30/11	6/30/12	County of Hawaii	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y

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HTH440	N	663,301	M	663,301	1,374,995	5/26/2010	9/30/11	6/30/12	City and County of Hon	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y
HTH440	N	230,000	M	230,000	56,383	4/15/2010	9/30/11	6/30/12	County of Maui	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y
HTH440	N	320,000	M	320,000	320,000	4/15/2010	9/30/11	6/30/12	County of Kauai	S	Substance Abuse Strategic Prevention Framework Services	Annual program on-site	Y
HTH440	N	120,529	M	120,529	100,006	8/1/2011	8/1/11	7/31/12	University of Hawaii	S	Data Collection and Analysis of Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	17,000	O	17,000	8,875	3/4/2011	6/1/11	4/30/12	C&C of Kauai Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH440	N	8,000	O	8,000	8,000	2/9/2011	6/1/11	4/30/12	C&C of Maui Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH440	N	12,000	O	12,000	12,000	8/31/2011	7/1/11	4/30/12	C&C of Hawaii Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH440	N	250,904		250,904	250,904					S	Substance Abuse Prevention Services		
HTH440	N	280,000	M	280,000	227,757	10/14/2008	7/1/11	6/30/12	Alu Like, Inc.	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH440	N	70,000	M	70,000	48,582	1/15/2009	7/1/11	6/30/12	Maui Youth and Family Services	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH440	N	84,200	M	84,200	50,080	4/7/2009	7/1/11	6/30/12	Boys and Girls Club of Hawaii	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH440	N	70,000	M	70,000	35,336	1/21/2009	7/1/11	6/30/12	Family Education Center of Hawaii	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH440	A	180,000	M	180,000	106,031	6/26/2009	7/1/11	6/30/12	The Institute for Family Enrichment	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	58,000	M	58,000	56,527	6/23/2009	9/1/11	6/30/12	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	117,205	M	117,205	117,205	6/30/2009	9/1/11	6/30/12	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y

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HTH440	A	43,208	M	43,208	43,208	6/30/2009	1/1/12	6/30/12	Parents and Children Together	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	303,096	M	303,096	303,096	6/30/2009	9/1/11	6/30/12	Alu Like, Inc.	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	100,000	M	100,000	32,631	6/30/2009	9/1/11	6/30/12	Alu Like, Inc.	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	100,000	M	100,000	100,000	5/29/2009	7/1/11	6/30/12	Waimanalo Health Center	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	109,000	M	109,000	70,661	6/24/2009	7/1/11	6/30/12	Hoa Aina O Makaha	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	108,208	M	108,208	108,208	6/23/2009	1/1/12	6/30/12	Boys and Girls Club of Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	184,000	M	184,000	179,576	6/26/2009	9/1/11	6/30/12	Salvation Army FIS	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	40,000	M	40,000	-	6/26/2009	9/1/11	6/30/12	Salvation Army FIS	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	275,000	M	275,000	137,281	6/23/2009	7/1/11	6/30/12	Hawaii Speed and Quickness	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	70,000	M	70,000	66,484	6/24/2009	7/1/11	6/30/12	Aloha House, Inc.	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	80,000	M	80,000	116,912	6/30/2009	7/1/11	6/30/12	Coalition for A Drug Free Lanai	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	70,000	M	70,000	56,077	6/23/2009	7/1/11	6/30/12	Maui Youth and Family Services	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	76,107	M	76,107	105,435	6/30/2009	7/1/11	6/30/12	Mothers Against Drunk Driving	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	30,708	M	30,708	30,708	6/30/2009	1/1/12	6/30/12	Kauai Economic Opportunity	S	Substance Abuse Prevention Services	Annual program on-site	Y

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Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	How Contract is Monitored	POS Y/N
HTH440	A	43,540	M	43,540	43,540	6/30/2009	1/1/12	6/30/12	Hilo High School	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	A	90,000	M	90,000	43,465	6/30/2009	7/1/11	6/30/12	Boys and Girls Club of the Big Island	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	148,000	M	148,000	117,944	6/30/2009	7/1/11	6/30/12	Coalition for A Drug Free Lanai	S	Regional Alcohol and Drug Abuse Resource Center for Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	10,000	M	10,000	10,000	6/30/2009	7/1/11	6/30/12	Coalition for A Drug Free Lanai	S	Training for Substance Abuse Prevention Services	Annual program on-site	N
HTH440	N	49,000	O	49,000	49,000	3/24/2011	6/1/11	4/30/12	City and County of Honolulu	S	Substance Abuse Prevention Alcohol Enforcement	Annual program on-site	Y
HTH440	N	154,500	M	154,500	131,781	8/25/2011	8/25/11	6/30/12	Catholic Charities Hawaii	S	Elderly Substance Abuse Prevention Services	Annual program on-site	Y
HTH440	N	75,300	M	75,300	61,465	7/30/2009	8/1/11	7/31/12	UH Cancer Center	S	Tobacco SYNAR Amendment Survey for Substance Abuse Prevention Services	Annual desk review	N
HTH440	N	105,000	M	105,000	105,000	??	??	??	Healthy Hawaii Initiative	S	Substance Abuse Prevention Student Survey	Annual desk review	N
HTH440	N	176,879	M	176,879	115,072	3/3/2011	6/1/11	4/30/12	UH Cancer Research Center	S	Substance Abuse Prevention Alcohol Survey	Annual desk review	N

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Proj ID	MOF	Amount	Frequency (M/A/D)	Max Value	Outstanding Balance	Date Executed	Term of Contract	Organization	Category	Description	Explanation of How Contract is Monitored	POS
HTH 460	A	717,883.00	O	717,883.00	605,883.00	6/26/2006; extensions	7/1/11 6/30/12	Hawaii Behavioral Health, LLC - Cost Reimb	S	Multidimensional Treatment Foster Care (MTFC) Service		Y/N
HTH 460	A	450,000.00	M	450,000.00	285,690.72	6/1/2006; extensions	7/1/11 6/30/12	Alakai Na Keiki, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	260,000.00	M	260,000.00	198,073.28	7/1/2006; extensions	7/1/11 6/30/12	Aloha House, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	900,000.00	M	900,000.00	900,000.00	7/1/2006; extensions	7/1/11 6/30/12	Bobby Benson Center	S	Specialized Residential and Intervention Treatment Services		
HTH 460	A	2,059,742.00	M	2,059,742.00	1,222,437.87	7/1/2006; extensions	7/1/11 6/30/12	Benchmark - Cost Reimb	S	Specialized Residential and Intervention Treatment Services		
HTH 460	A	220,000.00	M	220,000.00	151,900.80	7/1/2006; extensions	7/1/11 6/30/12	Care Hawaii, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	1,350,000.00	M	1,350,000.00	1,051,884.71	7/1/2006; extensions	7/1/11 6/30/12	Catholic Charities of Hawaii	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	80,000.00	M	80,000.00	80,000.00	7/1/2006; extensions	7/1/11 6/30/12	Catholic Charities of Hawaii	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	125,000.00	M	125,000.00	125,000.00	7/1/2006; extensions	7/1/11 6/30/12	Catholic Charities of Hawaii	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	94,932.00	M	94,932.00	94,932.00	7/1/2006; extensions	7/1/11 6/30/12	Catholic Charities of Hawaii	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	605,068.00	M	605,068.00	411,165.02	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Emergency and Intensive Mental Health Services		
HTH 460	A	294,251.00	M	294,251.00	183,827.30	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Emergency and Intensive Mental Health Services		
HTH 460	A	555,749.00	M	555,749.00	366,422.55	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Emergency and Intensive Mental Health Services		
HTH 460	A	30,000.00	M	30,000.00	30,000.00	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	125,000.00	M	125,000.00	125,000.00	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	1,200,000.00	M	1,200,000.00	799,968.38	7/1/2006; extensions	7/1/11 6/30/12	Child and Family Services	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	70,000.00	M	70,000.00	60,600.27	7/1/2006; extensions	7/1/11 6/30/12	Hale Kipa, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	40,000.00	M	40,000.00	30,407.12	7/1/2006; extensions	7/1/11 6/30/12	Hale Kipa, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	40,000.00	M	40,000.00	40,000.00	7/1/2006; extensions	7/1/11 6/30/12	Hale Kipa, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	500,000.00	M	500,000.00	320,883.05	7/1/2006; extensions	7/1/11 6/30/12	Hale Opio Kaula, Inc.	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	1,550,000.00	M	1,550,000.00	951,343.41	7/1/2006; extensions	7/1/11 6/30/12	Hawaii Behavioral Health, LLC	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	275,000.00	M	275,000.00	160,289.17	7/1/2006; extensions	7/1/11 6/30/12	Hawaii Behavioral Health, LLC	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	10,000.00	M	10,000.00	4,890.24	7/1/2006; extensions	7/1/11 6/30/12	Hawaii Behavioral Health, LLC	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	1,000,000.00	M	1,000,000.00	1,000,000.00	7/1/2006; extensions	7/1/11 6/30/12	Marimed Foundation	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	190,000.00	M	190,000.00	117,114.84	7/1/2006; extensions	7/1/11 6/30/12	Maul Youth and Family Services	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	229,359.00	M	229,359.00	157,298.64	7/1/2006; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	286,943.00	M	286,943.00	194,260.42	7/1/2006; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	700,000.00	M	700,000.00	700,000.00	7/1/2006; extensions	7/1/11 6/30/12	Sutter Health Pacific	S	Hospital - Based Residential Services		
HTH 460	A	914,301.00	M	914,301.00	563,913.02	7/1/2006; extensions	7/1/11 6/30/12	The Institute for Family Enrichment	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	285,699.00	M	285,699.00	217,504.48	7/1/2006; extensions	7/1/11 6/30/12	The Institute for Family Enrichment - Cost Reimb	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	120,000.00	M	120,000.00	74,362.78	7/1/2006; extensions	7/1/11 6/30/12	The Institute for Family Enrichment	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	2,150,000.00	M	2,150,000.00	1,476,925.20	7/1/2007; extensions	7/1/11 6/30/12	The Institute for Family Enrichment	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	750,000.00	M	750,000.00	750,000.00	7/1/2007; extensions	7/1/11 6/30/12	Queen's Medical Center	S	Hospital - Based Residential Services		
HTH 460	A	900,000.00	M	900,000.00	627,664.90	7/1/2006; extensions	7/1/11 6/30/12	Waianae Coast CMHC	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	10,150.00	M	10,150.00	10,150.00	7/1/2006; extensions	7/1/11 6/30/12	TFC Consultants - Cost Reimb	S	Multidimensional Treatment Foster Care (MTFC) Service		
HTH 460	A	28,500.00	M	28,500.00	21,033.36	4/23/2007; extensions	7/1/11 6/30/12	FFT, LLC - Cost Reimb	S	Training & Certification in Functional Family Therapy		
HTH 460	A	131,877.00	M	131,877.00	129,713.16	7/1/2007; extensions	7/1/11 6/30/12	UH - School of Social Work - Ohana Ho bilalka - Cost Reimb	S	Provide Social Workers Training		
HTH 460	A	1,038,738.00	M	1,038,738.00	699,191.10	8/1/2007; extensions	7/1/11 6/30/12	Catholic Charities of Hawaii - Cost Reimb	S	Specialized Residential and Intervention Treatment Services		
HTH 460	A	299,982.00	M	299,982.00	213,417.01	8/1/2007; extensions	7/1/11 6/30/12	Child and Family Services - Cost Reimb	S	Intensive Mental Health and SEBD Program Services		
HTH 460	A	50,000.00	M	50,000.00	34,381.87	9/1/2007; extensions	7/1/11 6/30/12	Healthcare Coding Consultants - Cost Reimb	S	Conduct Independent Review of Billing Claims		
HTH 460	A	28,980.00	M	28,980.00	14,175.00	4/15/2008 until youth discharged	7/1/11 6/30/12	Benchmark Behavioral Health - D. W.	S	Mainland Placement		
HTH 460	A	2,500.00	M	2,500.00	294.55	3/1/2009; extensions	7/1/11 6/30/12	Hawaii Credential Verification	S	Provide credential verification services		
HTH 460	A	368,405.00	M	368,405.00	368,405.00	6/1/2009 until youth discharged	7/1/11 6/30/12	UH - Department of Psychiatry - Cost Reimb	S	Provide training and administrative support services		
HTH 460	A	8,710.00	M	8,710.00	0.00	6/1/2009 until youth discharged	7/1/11 6/30/12	Copper Hills Youth - D.C.	S	Mainland Placement		
HTH 460	A	706,203.00	M	706,203.00	476,657.54	9/1/2009; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	649,161.00	M	649,161.00	427,248.78	9/1/2009; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	392,115.00	M	392,115.00	282,965.47	9/1/2009; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	734,655.00	M	734,655.00	499,045.82	9/1/2009; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	446,169.00	M	446,169.00	338,807.15	9/1/2009; extensions	7/1/11 6/30/12	Parents and Children Together - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	303,084.00	M	303,084.00	229,596.72	9/1/2009; extensions	7/1/11 6/30/12	The Institute for Family Enrichment - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	412,806.00	M	412,806.00	277,465.41	9/1/2009; extensions	7/1/11 6/30/12	Child and Family Services - Cost Reimb	S	Multisystematic Therapy (MST) Services		
HTH 460	A	4,000.00	M	4,000.00	3,032.78	7/1/2009 extensions	7/1/11 6/30/12	Westwood Development	S	Provide shredding services		
HTH 460	A	348,657.00	M	348,657.00	299,070.16	3/1/2010 extensions	7/1/11 6/30/12	UH - Department of Psychiatry - Cost Reimb	S	Provide overall coordination and development of clinical and admin services		
HTH 460	A	8,375.00	M	8,375.00	0.00	11/18/2009 until youth discharged	7/1/11 6/30/12	Copper Hills Youth - S.H.	S	Mainland Placement		

HTH 460	A	125,774.00	M	125,774.00	7/1/2010; extensions	7/1/11	6/30/12	UH - Psychological Research & Eval Training - Cost Reimb	UH - Psychological Research and Evaluation Program for Graduate Level Psychology Students for CAMHD
HTH 460	A	206,464.00	M	166,436.30	7/1/2010; extensions	7/1/11	6/30/12	UH - Psychological Clinical Therapy & Assessment - Cost Reimb	Establish Research and Evaluation Program for Graduate Level Psychology Students for CAMHD
HTH 460	A	610,678.00	M	565,375.20	8/1/2010; extensions	7/1/11	6/30/12	Hawaii Families As Allies - Cost Reimb	Provide Training in Psychology Utilizing Center for CBT for CAMHD
HTH 460	A	121,878.00	M	70,925.00	6/29/2010 until youth discharged	7/1/11	6/30/12	Benchmark Behavioral Health - M.A	Family Involvement and Support Services
HTH 460	A	6,400.00	M	6,400.00	10/1/2010; extensions	10/1/11	9/30/12	C. W Maintenance - Hilo	Mainland Placement
HTH 460	A	7,800.00	M	7,800.00	10/1/2010; extensions	10/1/11	9/30/12	C. W Maintenance - Kona	Provide janitorial services
HTH 460	A	4,198.68	M	4,198.68	10/1/2010; extensions	10/1/11	9/30/12	C. W Maintenance - Waimea	Provide janitorial services
HTH 460	A	12,000.00	M	10,000.00	10/1/2010; extensions	10/1/11	9/30/12	Pacific Ohana Maintenance - Kaula	Provide janitorial services
HTH 460	A	6,552.00	M	6,552.00	10/1/2010; extensions	10/1/11	9/30/12	Empico, Inc. - Maui	Provide janitorial services
HTH 460	A	120,780.00	M	70,290.00	9/1/2010 until youth discharged	7/1/11	6/30/12	Cotwood Treatment Ctr - J.M.	Mainland Placement
HTH 460	A	53,435.00	M	31,096.00	7/1/2011 until youth discharged	7/1/11	6/30/12	Great Circle - A.P.T.	Mainland Placement
HTH 460	A	90,332.46	M	59,574.83	2/23/2011 until youth discharged	7/1/11	6/30/12	Solacium Sunrise, LLC - M.P.	Mainland Placement
HTH 460	A	166,530.00	M	119,865.00	4/15/2011 until youth discharged	7/1/11	6/30/12	Laurel Heights Hospital - M.C.	Mainland Placement
HTH 460	A	99,552.00	M	57,936.00	3/30/2011 until youth discharged	7/1/11	6/30/12	Turning Point Family Care, Inc. - J.A.	Mainland Placement
HTH 460	A	90,402.00	M	52,611.00	4/21/2011 until youth discharged	7/1/11	6/30/12	Heritage Youth Svcs/ Birdseye RTC - D.P.	Mainland Placement
HTH 460	A	129,198.00	M	75,189.00	5/30/2011 until youth discharged	7/1/11	6/30/12	Jasper Mountain - M.S.	Mainland Placement
HTH 460	A	9,802.00	M	7,728.50	8/11/2011; extensions	7/1/11	6/30/12	Empico, Inc. - Maui	Provide janitorial services
HTH 460	A	179,686.00	M	137,599.04	8/4/2011; extensions	7/1/11	6/30/12	Parents and Children Together - Cost Reimb	Clinical Training and Technical Assistance in MST
HTH 460	B	1,940,000.00	M	722,981.40	7/1/2006; extensions	7/1/11	6/30/12	Bobby Benson Center	Intensive Mental Health and SEBD Program Services
HTH 460	B	325,000.00	M	237,442.32	7/1/2006; extensions	7/1/11	6/30/12	Catholic Charities of Hawaii	Intensive Mental Health and SEBD Program Services
HTH 460	B	600,000.00	M	410,879.14	7/1/2006; extensions	7/1/11	6/30/12	Catholic Charities of Hawaii	Intensive Mental Health and SEBD Program Services
HTH 460	B	1,345,413.02	M	1,035,666.97	7/1/2006; extensions	7/1/11	6/30/12	Child and Family Services	Intensive Mental Health and SEBD Program Services
HTH 460	B	1,380,000.00	M	728,262.87	7/1/2006; extensions	7/1/11	6/30/12	Hale Kipa, Inc.	Intensive Mental Health and SEBD Program Services
HTH 460	B	1,848,783.00	M	777,196.02	7/1/2006; extensions	7/1/11	6/30/12	Marimed Foundation	Intensive Mental Health and SEBD Program Services
HTH 460	B	1,150,000.00	M	860,412.00	7/1/2006; extensions	7/1/11	6/30/12	Sunter Health Pacific	Intensive Mental Health and SEBD Program Services
HTH 460	B	1,140,000.00	M	907,872.00	7/1/2006; extensions	7/1/11	6/30/12	Queen's Medical Center	Hospital - Based Residential Services
HTH 460	N	50,000.00	M	39,070.00	12/1/2006; extensions	9/1/11	8/31/12	Judiciary - 1st Circuit Court	Provide Mental Health Assessment
HTH 460	N	20,000.00	M	15,856.23	4/1/2007; extensions	9/1/11	8/31/12	Judiciary - 1st Circuit Court - Girls Court	Provide Mental Health Assessment
HTH 460	N	20,000.00	M	16,400.00	4/1/2007; extensions	9/1/11	8/31/12	Judiciary - 1st Circuit Court - Juvenile Drug Court	Provide Mental Health Assessment
HTH 460	N	20,000.00	M	1,829.72	10/1/2007; extensions	9/1/11	8/31/12	DOH - Emergency Medical Services/PS	Develop & Implement Youth Suicide Prevention Program
HTH 460	N	90,000.00	M	66,156.87	1/1/2009; extensions	8/1/11	7/31/12	Catholic Charities	Provide Homeless Outreach
HTH 460	N	90,000.00	M	75,331.97	12/1/2009; extensions	8/1/11	7/31/12	Catholic Charities	Provide Homeless Support
HTH 460	N	21,421.00	M	21,421.00	3/2/2009; extensions	8/1/11	8/31/12	SMMS Research & Marketing Services, Inc.	Provide survey report
HTH 460	N	48,888.00	M	47,934.56	7/1/2010; extensions	7/1/11	6/30/12	UH - Psychological Research & Eval Training - Cost Reimb	Establish Research and Evaluation Program for Graduate Level Psychology Students for CAMHD
HTH 460	N	62,026.00	M	0.00	7/1/2010; extensions	7/1/11	6/30/12	UH - Psychological Research & Eval Training - Cost Reimb	Establish Research and Evaluation Program for Graduate Level Psychology Students for CAMHD
HTH 460	N	200,000.00	M	0.00	8/1/2010; extensions	8/1/11	7/31/12	Hawaii Families As Allies - Cost Reimb	Family Involvement and Support Services
HTH 460	N	270,072.00	M	215,341.57	8/1/2011; extensions	8/1/11	7/31/12	Hawaii Families As Allies - Cost Reimb	Family Involvement and Support Services

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Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract From To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 495	A	\$ 47,575.10	M	\$ 50,000.00	\$ 2,424.90	2/15/11, 11/8/11	11/16/10 12/31/11	Hisaka Yoshida & Cosgrove, Attorneys at Law, A Law Corp.	S	Special deputy attorney general services	Deputy attorneys general oversee services and review monthly invoices.	N
HTH 495	A	\$ 43,707.67	M	\$ 95,000.00	\$ 51,292.33	6/24/2010	completion of lease agreement	Shklov & Wong LLP	S	Special deputy attorney general services	Deputy attorneys general oversee services and review monthly invoices.	N
HTH 495	N	\$ -	M	\$ 52,121.00	\$ 52,121.00	7/1/11, 9/30/11	12/31/11	Department of Public Safety	S	Provision of mental health trauma screening and assessment	Quarterly program reports and monthly expenditure reports are reviewed.	N
HTH 495	N	\$ 499,137.50	M	\$ 840,785.00	\$ 341,647.50	8/2/10, 8/29/11, 11/29/11	9/30/10 5/31/12	University of Hawaii	S	Provision of data collection, performance measurement and evaluation services	Quarterly program reports and monthly expenditure reports are reviewed.	N
HTH 495	N	\$ -	M	\$ 27,150	\$ 27,150.00	12/1/2011	12/1/11 3/31/12	University of Hawaii	S	Develop programs and events to build skills and empower participants while reducing stigma among mental health consumers.	Quarterly program reports and monthly expenditure reports are reviewed.	N

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Prog ID	MOF	Amount Paid	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH501	A	\$ 109,058	O	\$ 1,300,000	\$ 1,190,942	5/26/2011	6/30/11	6/30/12	University of Hawaii	S	Center for Disability Studies Services		N
HTH501	A	\$ 325,481	O	\$ 880,350	\$ 554,869	10/27/2011	7/1/11	6/30/12	CARE Hawaii, Inc.	S	Crisis Network Services	Bi-weekly meeting with contractor	Y
HTH501	A	\$ 677,770	M	\$ 790,662	\$ 112,892	9/1/2006	7/1/06	6/30/12	Easter Seals Hawaii	S	Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 415,648	M	\$ 453,969	\$ 38,321	9/1/2006	7/1/06	6/30/12	The Arc of Hilo	S	Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 1,389,190	M	\$ 1,653,702	\$ 264,512	9/1/2006	7/1/06	6/30/12	Goodwill Industries of Hawaii, Inc.	S	Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 522,963	M	\$ 758,212	\$ 235,249	8/25/2006	7/1/06	6/30/12	Lanakia Pacific	S	Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 1,929,635	M	\$ 2,399,487	\$ 469,852	9/21/2006	7/1/06	6/30/12	Winners at Work		Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 105,415	O	\$ 200,986	\$ 95,571	1/30/2008	7/1/07	6/30/12	Inc. dba Abilities Unlimited	S	Long-Term Adult Supports and Resources	Annual fiscal monitoring	Y
HTH501	A	\$ 34,937	O	\$ 46,777	\$ 11,840	8/20/2007	7/1/07	6/30/12	Terry S. Beuret	S	Psychological Evaluation Services		Y
HTH501	A	\$ 195,114	O	\$ 224,906	\$ 29,792	7/26/2007	7/1/07	6/30/12	Joseph C. Bratton	S	Psychological Evaluation Services		Y
HTH501	A	\$ 90,832	O	\$ 125,512	\$ 34,680	7/16/2007	7/1/07	6/30/12	Steven J. Choy	S	Psychological Evaluation Services		Y
HTH501	A	\$ 82,016	O	\$ 117,512	\$ 35,496	6/26/2007	7/1/07	6/30/12	Patti Shirakawa	S	Psychological Evaluation Services		Y
HTH501	A	\$ 90,498	O	\$ 135,994	\$ 45,496	6/26/2007	7/1/07	6/30/12	John L. Wingert	S	Psychological Evaluation Services		Y
HTH 501	B	\$0	M	\$ 249,204	\$ 249,204	8/30/2011	3/1/11	2/29/12	Brenda J. Wong	S	Psychological Evaluation Services		Y
HTH 501	B	\$45,730	M	\$ 165,000	\$ 119,270	10/26/2011	2/1/11	1/31/12	The Queen's Medical Center	S	Statewide Stroke Network	Monitored on monthly basis	Y
HTH 501	B	\$241,253	M	\$662,077	\$ 420,824	8/4/2010	8/2/10	8/1/12	Brain Injury Assn. of Hawaii	S	Brain Injury Resource Center and TBI Conference	Monitored on monthly basis	Y
HTH 501	B	\$2,105	M	\$ 118,140	\$ 116,035	7/27/2011	11/3/10	7/26/12	University of Hawaii	S	Concussion Management Research	Monitored on monthly basis	Y
HTH 501	B	\$586,501	M	\$ 1,222,000	\$ 551,358	5/23/2007	5/23/07	5/22/12	The Rehabilitation Hospital of the Pacific	S	ThinkFirst Education Program	Monitored on monthly basis	Y
HTH 501	B	\$586,501	M	\$ 1,222,000	\$ 551,358	5/23/2007	5/23/07	5/22/12	University of Hawaii	S	Traumatic Brain Injury Peer Mentoring Project	Monitored on monthly basis	Y



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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 520	A	\$ 22,248	Quarterly	\$ 84,000	\$ 61,752	7/1/2011	7/1/11	6/30/11	C&C Honolulu	S	Issuance of disabled person parking placard - \$12 per unit reimbursement cost	Database verification	N
HTH 520	A	\$ 2,740	Quarterly	\$ 12,000	\$ 9,240	7/1/2011	7/1/11	6/30/11	County of Maui	S	Issuance of disabled person parking placard - \$12 per unit reimbursement cost	Database verification	N
HTH 520	A	\$ 4,320	Quarterly	\$ 18,400	\$ 14,020	7/1/2011	7/1/11	6/30/11	County of Hawaii	S	Issuance of disabled person parking placard - \$12 per unit reimbursement cost	Database verification	N
HTH 520	A	\$ 1,440	Quarterly	\$ 5,200	\$ 3,760	7/1/2011	7/1/11	6/30/11	County of Kauai	S	Issuance of disabled person parking placard - \$12 per unit reimbursement cost	Database verification	N

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Prog ID	MOF	Amount	Frequency (M/WA/D)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 560	B	\$12,500	Quarterly	\$49,975	\$49,975	7/13/11	7/1/11	6/30/12	Kapiolani Medical Center for Women and Children	L	Thalassemia Clinic Space	Desk, fiscal, & program monitoring	N
HTH 560	N	\$15,738	M	\$660,088	\$109,244	4/16/09	1/1/09	9/30/12	Research Corporation of the University of Hawaii	S	Hawaii Muscular Dystrophy Surveillance Tracking and Research (MD STARNet) Project	Desk, fiscal, & program monitoring	N
HTH 560	N	\$33,683	M	\$2,368,500	\$684,313	8/16/07	8/16/07	5/31/12	Research Corporation of the University of Hawaii	S	Western States Genetic Services Collaborative (Heritable Disorders) Project	Desk, fiscal, & program monitoring	N
HTH 560	B	\$ 48,820.00	M	\$ 2,929,193	829,938	8/23/07	9/1/07	8/31/12	Oregon Department of Human Services (Oregon Public Laboratory)	G	Newborn Metabolic Screening Services	Desk, fiscal, & program monitoring	N
HTH 560	A	\$30,200	M	\$1,446,400	\$276,137	7/11/08	7/1/08	6/30/12	Family Support Services of West Hawaii	S	ASO Log #09-016: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kohala/Hamakua)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N	\$17,900	M	\$542,665	\$145,015	6/30/08	7/1/08	6/30/12	Family Support Services of West Hawaii	S	ASO Log #09-017: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kau)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$47,600	M	\$2,210,200	\$969,588	7/23/08	7/1/08	6/30/12	Waianae Coast Early Childhood Services, Inc.	S	ASO Log #09-018: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Waianae)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$47,600	M	\$2,223,200	\$969,602	7/23/08	7/1/08	6/30/12	United Cerebral Palsy Association of Hawaii	S	ASO Log #09-019: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$6,600	M	\$326,200	\$52,318	7/1/08	7/1/08	6/30/12	Imua Family Services	S	ASO Log #09-020: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Lanai)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B, V	\$143,900	M	\$7,372,800	\$997,495	7/1/08	7/1/08	6/30/12	Imua Family Services	S	ASO Log #09-021: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Maui)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B, V	\$90,200	M	\$4,221,400	\$628,196	8/1/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-022: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kapolei)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$59,100	M	\$2,735,200	\$414,031	8/1/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-023: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Honolulu East)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$58,500	M	\$2,705,000	\$473,867	8/1/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-024: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kaula)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B, V	\$90,400	M	\$9,601,800	\$570,544	8/1/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-026: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Honolulu Central)	Desk, fiscal, & program monitoring	Y

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Proj. ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category (S/S/L)	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 560	A, N, B	\$57,408	M	\$2,779,800	\$470,493	7/28/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-027: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Hilo/Puna)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$74,600	M	\$3,258,200	\$541,368	7/28/08	7/1/08	6/30/12	Easter Seals Hawaii	S	ASO Log #09-028: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kailua)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$58,500	M	\$2,991,000	\$464,916	9/23/08	7/1/08	6/30/12	Kapiolani Medical Center for Women and Children	S	ASO Log #09-029: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Central Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A, N, B	\$62,600	M	\$2,680,200	\$440,191	9/23/08	7/1/08	6/30/12	Kapiolani Medical Center for Women and Children	S	ASO Log #09-030: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, EISP Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A, B	\$9,900	M	\$521,800	\$91,541	8/12/08	7/1/08	6/30/12	Molokai Ohana Health Care, Inc. dba Molokai Community Health Center	S	ASO Log #09-031: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Molokai)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$63,900	M	\$2,664,800	\$518,909	1/2/09	7/1/08	6/30/12	Waianae Coast Early Childhood Services, Inc.	S	ASO Log #09-096: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Waipahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A, V	\$45,900	M	\$1,239,800	\$403,378	12/16/09	1/1/10	6/30/12	Family Support Services of West Hawaii	S	ASO Log #10-147: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Kona)	Desk, fiscal, & program monitoring	Y
HTH 560	A, V	\$58,900	M	\$1,621,800	\$449,720	2/25/10	3/1/10	6/30/12	Waianae Coast Early Childhood Services, Inc.	S	ASO Log #10-160: Early intervention services for infants and toddlers with special needs under the age of 3 (early intervention program, Waipahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$4,500	M	\$92,927	\$31,500	12/17/07	10/1/07	9/30/11	Hawaii Behavioral Health, LLC	S	08-112: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support, Hawaii)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$18,000	M	\$356,000	\$231,111	7/30/10	7/30/10	6/30/12	Comprehensive Autism Services & Education, Inc. dba C.A.S.E., Inc.	S	11-009: Early intervention services for infants and toddlers with special needs under the age of 3 (skills training, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$50	M	\$675	\$0	9/13/10	9/13/10	6/30/12	Lokaht Consulting Group, Inc.	S	11-010: Early intervention services for infants and toddlers with special needs under the age of 3 (psychological services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$11,700	M	\$215,854	\$93,600	7/8/10	7/8/10	6/30/12	Imua Family Services	S	11-011: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support services, foreign language interpretation, nutritional services, psychological services, vision services, Maui)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$34,100	M	\$935,230	\$319,063	7/8/10	7/8/10	6/30/12	Behavioral Counseling and Research Center, LLC	S	11-012: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support and psychological services, Oahu)	Desk, fiscal, & program monitoring	Y

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Prog.ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 560	A	\$19,900	M	\$341,161	\$179,100	12/30/10	12/30/10	6/30/12	B.C.P., Inc. dba Nursefinders of Hawaii	S	11-014: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support, psychological, special instruction, and social work services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$600	M	\$16,000	\$5,830	12/22/10	1/1/11	6/30/12	Mary Marasovich dba Oahu Speech Language Pathology Consultants	S	11-015: Early intervention services for infants and toddlers with special needs under the age of 3 (speech pathology, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$5,200	M	\$78,757	\$41,600	9/14/10	9/14/10	6/30/12	Ohana Behavioral Care, LLC	S	11-016: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$13,700	M	\$419,449	\$131,394	7/8/10	7/8/10	6/30/12	The Institute for Family Enrichment, LLC	S	11-017: Early intervention services for infants and toddlers with special needs under the age of 3 (skills training, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	7/8/10	7/8/10	6/30/12	Easter Seals Hawaii	S	11-018: Early intervention services for infants and toddlers with special needs under the age of 3 (occupational therapy, physical therapy, speech pathology, special instruction, social work, teacher services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	6/7/10	7/1/10	6/30/12	Deborah T. Tom dba Deborah T. Tom, M.S., P.T.	S	11-021: Early intervention services for infants and toddlers with special needs under the age of 3 (physical therapy, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	7/8/10	7/8/10	6/30/12	Sounding Joy Music Therapy, Inc.	S	11-022: Early intervention services for infants and toddlers with special needs under the age of 3 (special instruction services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	9/9/10	9/9/10	6/30/12	ACES	S	11-023: Early intervention services for infants and toddlers with special needs under the age of 3 (intensive behavioral support services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$2,500	M	\$54,134	\$22,812	5/28/10	7/1/10	6/30/12	Dyann Nishida, MS, CCC-SLP LLC dba Dyann Nishida, MS, CCC-SLP, LLC	S	11-024: Early intervention services for infants and toddlers with special needs under the age of 3 (speech pathology, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$300	M	\$6,652	\$2,700	10/11/10	10/11/10	6/30/12	Jihye Kim Nguyen	S	11-025: Early intervention services for infants and toddlers with special needs under the age of 3 (speech pathology, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	12/3/10	12/3/10	6/30/12	MTX of Southwest Florida, Inc. dba MTX Therapy Services	S	11-026: Early intervention services for infants and toddlers with special needs under the age of 3 (audiological evaluation, occupational therapy, physical therapy, speech pathology services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$400	M	\$11,403	\$3,600	9/7/10	9/7/10	6/30/12	Kapiolani Medical Center for Women and Children	S	11-036: Early intervention services for infants and toddlers with special needs under the age of 3 (occupational therapy, speech pathology, audiological services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	8/26/10	8/26/10	6/30/12	Helping Hands Hawaii	S	11-036: Early intervention services for infants and toddlers with special needs under the age of 3 (foreign language interpretation and translation services, Oahu)	Desk, fiscal, & program monitoring	Y

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS. Y/N
HTH 560	A	\$700	M	\$9,955	\$7,700	8/31/10	8/31/10	6/30/12	Pacific Gateway Center	S	11-038: Early intervention services for infants and toddlers with special needs under the age of 3 (language interpreter services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$2,600	M	\$52,808	\$23,965	9/14/10	9/14/10	6/30/12	Jennifer Blohm dba Early Intervention Services	S	11-040: Early intervention services for infants and toddlers with special needs under the age of 3 (deaf education and sign language interpretation, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$150	\$0	12/16/10	12/16/10	6/30/12	Kennedy L Cooper	S	11-041: Early intervention services for infants and toddlers with special needs under the age of 3 (American Sign Language interpreting services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$900	M	\$19,107	\$9,000	2/22/11	2/22/11	6/30/12	Jane Uyehara Isono, Inc. dba Audiology Consultant and Services	S	11-042: Early intervention services for infants and toddlers with special needs under the age of 3 (audiology services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	NA	7/1/11	6/30/12	Akamai Cab Co.	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (transportation services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$300	M	\$3,161	\$2,700	NA	7/1/11	6/30/12	Syuri Asano	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (nutritional services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$100	M	\$1,086	\$1,000	NA	7/1/11	6/30/12	Joni Ishihara	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (nutritional services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$0	M	\$0	\$0	NA	7/1/11	6/30/12	Kourtney K. Inoue	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (nutritional services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$900	M	\$10,161	\$982	NA	7/1/11	6/30/12	Therapeutic Connections, LLC	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (psychological services, Oahu)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$1,100	M	\$6,008	\$4,950	NA	6/1/11	5/31/12	Nichole Zirzow	S	SPO-10: Early intervention services for infants and toddlers with special needs under the age of 3 (vision-related services, Kaula)	Desk, fiscal, & program monitoring	Y
HTH 560	A	\$26,229	M	\$1,794,088	\$209,834	8/16/06	11/1/06	8/31/12	FPA 1350 King Associates LLC	L	DAGS Lease Agreement No. 92-20-0538, for lease of office space (main office) for Early Intervention Section, 1350 South King Street, Suite 200, Honolulu, HI 96814	Desk, fiscal, & program monitoring	N
HTH 560	B	99,272.07	M	150,000.00	50,727.93	7/31/09	7/31/09	6/30/12	University of Hawaii	S	Domestic Violence	Program Monitoring	Y
HTH 560	N	718,354.12	M	1,009,000.00	290,645.88	7/1/08	7/1/08	6/31/2012	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program Monitoring	Y
HTH 560	N	-	O	119,016.89	119,016.89	9/14/11	9/14/11	9/30/11	University of Hawaii	S	Domestic Violence	N/A	Y
HTH 560	B	555,554.31	M	665,000.00	109,445.69	10/18/07	10/18/07	6/30/12	Child and Family Service	S	Domestic Violence	Program Monitoring	Y
HTH 560	A	937,995.86	M	1,325,000.00	387,004.14	2/19/10	2/19/10	6/30/12	The Institute for Family Enrichment	S	Parenting Support Program	Program Monitoring	Y
HTH 560	A	373,844.78	M	624,000.00	250,155.22	2/2/10	2/2/10	6/30/12	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program Monitoring	Y
HTH 560	A	-	M	65,000.00	65,000.00	7/1/08	7/1/08	6/30/12	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program Monitoring	Y
HTH 560	A	50,000.00	M	50,000.00	-	7/1/08	7/1/08	6/30/12	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program Monitoring	Y
HTH 560	N	68,963.00	M	300,000.00	231,037.00	6/30/10	6/30/10	6/30/13	Prevent Child Abuse Hawaii	S	CBCAP Grant	Program Monitoring	Y
HTH 560	N	5,888.58	M	550,000.00	544,111.42	7/21/10	7/21/10	6/30/13	Hawaii Community Foundation	S	CBCAP Grant	Program Monitoring	Y
HTH 560	N	85,184.20	M	426,618.00	341,433.80	6/28/10	6/28/10	9/29/13	John Hopkins University	S	ACA-MIECHV Grant	Program Monitoring	N
HTH 560	N	6,500.00	M	6,500.00	-	10/24/11	10/24/11	12/16/11	Prevent Child Abuse America	S	ACA-MIECHV Grant	N/A	Y
HTH 560	N	-	M	157,265.00	157,265.00	11/17/11	11/17/11	6/30/12	The Institute for Family Enrichment	S	ACA-MIECHV Grant	Program Monitoring	Y
HTH 560	N	6,834.00	M	14,902.00	8,068.00	7/5/11	7/5/11	6/30/12	UCERA	S	Family Planning Program	Program Monitoring	N
HTH 560	N	1,387.00	M	4,161.00	2,774.00	7/12/11	7/12/11	6/30/12	Women's Health Consultants	S	Family Planning Program	Program Monitoring	N

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HTH 560	N	228,878.47	M	25,000.00	25,000.00	17/10/11	11/10/11	6/30/12	Domestic Violence Action Center	S	Family Planning Program	Program Monitoring	N
HTH 560	N	1,400,187.24	M	279,338.00	50,459.53	8/16/09	8/16/09	5/31/12	Advancement Services for Native Non Profits	S	Eliminating Disparities Grant	Program Monitoring	Y
HTH 560	N	18,550.00	M	1,816,900.00	416,712.76	8/26/09	8/26/09	5/31/12	Family Support Services of West Hawaii	S	Eliminating Disparities Grant	Program Monitoring	Y
HTH 560	A	70.40	M	158,800.00	140,250.00	7/1/11	7/1/11	6/30/13	Kohua Kaihi Valley	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	N	5,444.18	M	278,358.00	278,287.60	7/1/11	7/1/11	6/30/13	Healthy Mothers Healthy Babies	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	41,641.68	M	145,402.00	34,555.82	7/1/11	7/1/11	6/30/13	Child and Family Service	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	4,300.00	M	196,246.00	196,246.00	7/1/11	7/1/11	6/30/13	Waianae District Comprehensive Health Center	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	16,550.00	M	196,400.00	154,758.32	7/1/11	7/1/11	6/30/13	Community Clinic of Maul	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	4,300.00	M	184,600.00	184,600.00	7/1/11	7/1/11	6/30/13	Kalihi-Palama Health Center	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	3,000.00	M	46,500.00	46,500.00	7/1/11	7/1/11	6/30/13	Waikiki Health Center	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	4,300.00	M	80,000.00	63,450.00	7/1/11	7/1/11	6/30/13	Molokai General Hospital	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	242,030.67	M	298,000.00	55,969.33	7/1/08	7/1/08	12/31/12	Waianae District Comprehensive Health Center	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	544,807.51	M	643,723.00	98,915.49	7/1/08	7/1/08	12/31/12	Koolauloa Community Health Center	S	Perinatal Health Program	Program Monitoring	Y
HTH 560	A	64,700.00	M	64,700.00	-	7/1/08	7/1/08	12/31/12	Bay Clinic, Inc.	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	132,156.87	M	165,000.00	32,843.13	7/1/08	7/1/08	12/31/12	Community Clinic of Maul	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	269,750.58	M	333,377.00	63,626.42	7/1/08	7/1/08	12/31/12	Community Clinic of Maul	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	113,492.10	M	174,250.00	47,469.73	7/1/08	7/1/08	12/31/12	Hamakua Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	15,400.00	M	196,150.00	82,657.90	7/1/08	7/1/08	12/31/12	Hamakua Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	80,030.07	M	15,400.00	14,169.93	7/1/08	7/1/08	12/31/12	Hamakua Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	16,164.00	M	94,200.00	14,169.93	7/1/08	7/1/08	12/31/12	Joy Brann	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	210,077.96	M	284,062.00	53,984.04	7/1/08	7/1/08	12/31/12	Joy Brann	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	310,041.00	M	368,500.00	58,459.00	7/1/08	7/1/08	12/31/12	Kalihi-Palama Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	19,032.00	M	19,032.00	-	7/1/08	7/1/08	12/31/12	Kalihi-Palama Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	85,672.20	M	99,284.00	13,571.80	7/1/08	7/1/08	12/31/12	Kawai Rural Health Association	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	278,981.98	M	170,000.00	42,909.38	7/1/08	7/1/08	12/31/12	Kawai Rural Health Association	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	28,200.00	M	323,100.00	44,118.02	7/1/08	7/1/08	12/31/12	Kohua Kaihi Valley	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	89,932.97	M	28,200.00	-	7/1/08	7/1/08	12/31/12	Kohua Kaihi Valley	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	234,495.97	M	307,107.87	30,317.03	7/1/08	7/1/08	12/31/12	Koolauloa Community Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	28,200.00	M	28,200.00	-	7/1/08	7/1/08	12/31/12	Koolauloa Community Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	9,638.10	M	12,800.00	3,161.90	7/1/08	7/1/08	12/31/12	Lanai Women's Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	51,338.85	M	63,576.00	12,237.15	7/1/08	7/1/08	12/31/12	Lanai Women's Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	2,292.00	M	12,800.00	-	7/1/08	7/1/08	12/31/12	Lanai Women's Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	103,067.56	M	138,000.00	34,932.44	7/1/08	7/1/08	12/31/12	Molokai General Hospital	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	185,944.48	M	262,800.00	76,855.52	7/1/08	7/1/08	12/31/12	Molokai General Hospital	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	25,364.00	M	15,364.00	-	7/1/08	7/1/08	12/31/12	Molokai General Hospital	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	624,118.53	M	728,465.00	104,346.47	7/1/08	7/1/08	12/31/12	Molokai General Hospital	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	1,743,439.00	M	1,890,334.00	146,895.00	7/1/08	7/1/08	12/31/12	Planned Parenthood Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	47,626.00	M	47,626.00	-	7/1/08	7/1/08	12/31/12	Planned Parenthood Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	147,077.66	M	190,208.00	43,130.34	7/1/08	7/1/08	12/31/12	Planned Parenthood Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	51,102.84	M	60,000.00	8,897.16	7/1/08	7/1/08	12/31/12	University of Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	128,496.42	M	172,000.00	43,503.58	7/1/08	7/1/08	12/31/12	University of Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	48,376.00	M	75,192.00	26,816.00	7/1/08	7/1/08	12/31/12	University of Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	57,299.25	M	68,950.61	11,651.36	7/1/08	7/1/08	12/31/12	University of Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	154,247.68	M	178,000.00	23,752.32	7/1/08	7/1/08	12/31/12	University of Hawaii	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	452,524.03	M	591,288.00	138,763.97	7/1/08	7/1/08	12/31/12	Waianae District Comprehensive Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	958,121.57	M	1,259,086.00	300,964.43	7/1/08	7/1/08	12/31/12	Waianae District Comprehensive Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	28,200.00	M	28,200.00	-	7/1/08	7/1/08	12/31/12	Waianae District Comprehensive Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	65,419.20	M	78,254.00	12,834.80	7/1/08	7/1/08	12/31/12	Waianae District Comprehensive Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	374,106.63	M	468,425.57	94,318.94	7/1/08	7/1/08	12/31/12	Waikiki Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	15,400.00	M	15,400.00	-	7/1/08	7/1/08	12/31/12	Waikiki Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	71,918.28	M	86,380.00	14,461.72	7/1/08	7/1/08	12/31/12	Waikiki Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	308,715.74	M	382,277.00	73,561.26	7/1/08	7/1/08	12/31/12	Waimanalo Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	28,200.00	M	28,200.00	-	7/1/08	7/1/08	12/31/12	Waimanalo Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	A	71,122.37	M	91,100.00	19,977.63	7/1/08	7/1/08	12/31/12	West Hawaii Community Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	N	160,035.50	M	197,657.86	37,622.36	7/1/08	7/1/08	12/31/12	West Hawaii Community Health Center	S	Family Planning Program	Program Monitoring	Y
HTH 560	U	28,200.00	M	28,200.00	-	7/1/08	7/1/08	12/31/12	West Hawaii Community Health Center	S	Family Planning Program	Program Monitoring	Y



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Prog. ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	Category G/S/E/L	Description	Explanation of How Contract Is Monitored	POS Y/N
HTH 560	B	619,608	M	\$ 1,379,908	\$ 760,300.00	9/1/2009	10/1/09	6/30/13	Ko'ala Kaihi Valley	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	365,182	M	\$ 597,255	\$ 232,073.00	8/12/2009	10/1/09	6/30/13	Ko'alaui'oa Community Health and Wellness Center, Inc.	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	54,625	M	\$ 120,000	\$ 65,375.00	9/21/2009	10/1/09	6/30/13	Lanai Community Health Center	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	99,370	M	\$ 241,194	\$ 141,824.00	9/4/2009	10/1/09	6/30/13	Molokai Ohana Health Care, Inc., dba Molokai Comm. Health Ctr.	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	799,301	M	\$ 1,595,390	\$ 794,089.00	9/4/2009	10/1/09	6/30/13	Waianae District Comprehensive Health & Hospital Board, Inc.	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	661,510	M	\$ 1,552,314	\$ 890,804.00	7/28/2009	10/1/09	6/30/13	Waikiki Health Center	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	674,692	M	\$ 1,255,483	\$ 630,791.00	8/26/2009	10/1/09	6/30/13	Waimanalo Health Center	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	B	193,606	M	\$ 362,185	\$ 168,579.00	9/30/2009	10/1/09	6/30/13	West Hawaii Community Health Center, Inc.	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	A	2,829,700	M	\$ 2,830,000	\$ 300.00	1/1/2007	1/1/07	6/30/12	Hana Health	S	Urgent & Primary Care Services	Fiscal & Program Monitoring	Y
HTH 560	B	2,636,664	M	\$ 3,990,000	\$ 753,336.00	1/1/2007	1/1/07	6/30/12	Hana Health	S	Urgent & Primary Care Services	Fiscal & Program Monitoring	Y
HTH 560	A	3,566,000	M	\$ 3,566,000	\$ -	1/1/2006	12/8/06	6/30/12	Waianae Coast Comprehensive Health Center	S	Emergency Room Services	Fiscal & Program Monitoring	Y
HTH 560	B	3,180,666.68	M	\$ 4,404,000	\$ 1,223,333.32	12/8/2006	12/8/06	6/30/12	Waianae Coast Comprehensive Health Center	S	Emergency Room Services	Fiscal & Program Monitoring	Y
HTH 560	A	95,157	M	\$ 156,051	\$ 60,894.00	9/25/2009	10/1/09	6/30/13	Country Doctor Outreach	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	A	172,235	M	\$ 287,790	\$ 115,555.00	9/16/2009	10/1/09	6/30/13	The Queen's Medical Center	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	A	25,415	M	\$ 51,992	\$ 26,577.00	8/26/2009	10/1/09	6/30/13	Wahiawa General Hospital	S	Comprehensive Primary Care Contracts	Fiscal & Program Monitoring	Y
HTH 560	A	9,069,979	M	\$ 10,224,588	\$ 1,154,604.00	12/11/2006	12/11/06	6/30/12	Molokai General Hospital	S	Inpatient, Out-patient, ER, Ancillary	Fiscal & Program Monitoring	Y
HTH 560	A	4,272,696	M	\$ 5,764,938	\$ 1,492,242.00	9/18/2007	7/1/07	6/30/12	Wahiawa General Hospital	S	Inpatient, Out-patient, ER, Ancillary	Fiscal & Program Monitoring	Y
HTH 560	A	\$ 41,900.01	M	\$ 60,140.16	\$ 18,240.15	7/21/2010	7/1/10	6/30/12	Narcissa Ocariza DBA Janitorial Services	S	Janitorial Services	Services Monitored	N



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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH590	B	0	Quarterly	100,000.00	100,000.00	9/30/2011	10/01/11	06/30/11	UNIVERSITY OF HAWAII	G & S	Department of Education coordinate, plan, & implement school health survey tasks.	Deliverables and invoice review by DOH staff, and monthly report to Hawaii School Health Survey Committee; frequent communication with DOH staff, and review of all reports before release.	No
HTH590	N	0	Monthly	60,000.00	60,000.00	5/19/2011	07/01/11	06/30/11	UNIVERSITY OF HAWAII	G & S	Maintain and provide support of the Hawaii Health Data Warehouse Project for the Tobacco Settlement Office	Deliverables and invoice review by staff; weekly standing meetings with HHDW project team, and frequent communication by phone, skype and email; review by DOH staff of all reports before release.	No
HTH590	B	200,030.84	Monthly	200,875.00	844.16	6/14/2010	07/11/10	06/30/11	UNIVERSITY OF HAWAII	G & S	Evaluation, research support, and scientific training for Health Hawaii initiative.	Deliverables and invoice review by staff; weekly standing meetings with DOH staff and more frequently as needed in person, phone and email; includes joint DOH and UH staff program site visits to develop eval method.	No
HTH590	N	5,666.57	Monthly	22,935.00	17,268.43	6/14/2010	07/11/10	06/30/11	UNIVERSITY OF HAWAII	G & S	Evaluation, research support, and scientific training for Health Hawaii initiative federal grant.	Deliverables and invoice review by staff; weekly standing meetings with DOH staff and more frequently as needed in person, phone and email; includes joint DOH and UH staff program site visits to develop eval method.	No

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HTH590 N	16,766.81	Monthly	80,913.00	64,146.19	6/1/2011	07/01/11 to 12/31/11	UNIVERSITY OF HAWAII	G & S	Evaluation, research support, and scientific training for Health Hawaii Initiative federal grant.	Deliverables and invoice review by staff; weekly standing meetings with DOH staff and more frequently as needed in person, phone and email; includes joint DOH and UH staff program site visits to develop eval method.	No
HTH590 B	313,151.56	Annually	900,000.00	586,848.44	6/8/2010	8/1/10 to 7/31/11	DEPARTMENT OF EDUCATION	G & S	Implement and evaluate Hawaii content and performance standards for schools.	Deliverables and invoice review by staff; monthly standing meetings with DOH staff, DOE team & UH evaluators; and more frequent meetings with DOE lead to review progress	No
HTH590 N	0	Annually	49,000.00	49,000.00	6/8/2010	8/1/10 to 7/31/11	DEPARTMENT OF EDUCATION	G & S	Implement and evaluate Hawaii content and performance standards for schools.	Deliverables and invoice review by staff; monthly standing meetings with DOH staff, DOE team & UH evaluators; and more frequent meetings with DOE lead to review progress	No
HTH590 B	0	Annually	900,000.00	900,000.00	6/14/2011	6/28/11 to 7/31/12	DEPARTMENT OF EDUCATION	G & S	Implement and evaluate Hawaii content and performance standards for schools.	Deliverables and invoice review by staff; monthly standing meetings with DOH staff, DOE team & UH evaluators; and more frequent meetings with DOE lead to review progress	No
HTH590 B	205.55	Monthly	1,100.00	894.45	5/5/2011	08/01/2011 to 07/31/12	CITY & COUNTY OF HONOLULU	G & S	Prevention programs for enforcement of retail tobacco outlets in the C&C of Honolulu, ADAD	Monthly UH eval reports on status of enforcement; frequent communications by phone, email and site visits; staff attends one inspection to observe procedures in place	No
HTH590 B	0	Monthly	30,000.00	30,000.00	8/2/2011	08/01/2011 to 07/31/12	CITY & COUNTY OF HONOLULU	G & S	Prevention programs for enforcement of retail tobacco outlets in the C&C of Honolulu, ADAD		No

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HTH590 B	150,462.71	completion	500,000.00	349,537.29	7/7/2010	07/7/2010 to 10/01/2010	HEWLETT-PACKARD	G & S	Surveillance system development and support of the Hawaii Health Emergency Surveillance System project.	Deliverables and invoice review by DOH staff; weekly standing meetings to review progress, and frequent contact by phone and email, and site visits by contractor.	NO
HTH590 N	10,442.85	Monthly	48,840.00	38,397.15	7/8/2011	7/8/2011 to 1/2/12	SMS RESEARCH	G & S	Statewide telephone survey for the Office of Health Status Monitoring of the Dept of Health.	Deliverables and invoice review by DOH staff; regular site visit by DOH staff to review procedures and quality of work.	NO
HTH590 N	91,370.32	Monthly	99,000.00	7,629.68	12/21/2010	1/3/11 to 1/2/12	SMS RESEARCH	G & S	Conduct annual Hawaii Behavioral Risk Factor Surveillance System survey.		NO
HTH590 B	103,018.60	Monthly	131,582.50	28,563.90	3/19/2010	3/19/10 to 12/31/11	HART, CHRIS & PA	G & S	Develop strategic work plan and implement a non-motorized access plan-Maui.	Deliverables and invoice review by DOH staff; planned site visits by DOH staff to review plans and progress; requires timely reporting and communication.	NO
HTH590 B	126,329.08	Monthly	377,416.00	251,086.92	6/15/2010	10/01/10 to 9/30/11	UNIVERSITY OF HAWAII	G & S	USDA Nutrition Education Program survey support.	Deliverables and invoice review by DOH staff; weekly standing meetings to review plans and implementation; scheduled program site visits with DOH and Eval staff.	NO
HTH590 B	84,106.33	Monthly	100,000.00	15,893.67	6/15/2010	06/15/10 to 6/30/12	B-CYCLE, LLC	G & S	Comprehensive community level intervention for a demonstration bike sharing program that will address physical activity and active transportation.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	NO
HTH590 B	43,294.32	Monthly	84,476.00	41,181.68	6/16/2010	06/15/10 to 6/30/12	KOKUA KALIHI VAL	G & S	Comprehensive community bike sharing program, Hawaii using bicycles project.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	NO

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HTH590 B	17,640.00	Semi Monthly	66,304.00	48,664.00	7/13/2010	7/13/10 to 7/30/12	UNIVERSITY OF HAWAII	G & S	Programmatic implementation and healthy nutrition education, matches USDA SNAPEd funding.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	No
HTH590 B	81,054.83	Monthly	173,128.81	92,073.98	7/13/2010	7/13/10 to 5/31/12	UNIVERSITY OF HAWAII	G & S	Nutrition Education standards development and intervention design that align with the Hawaii State Dept of Education; matches USDA SNAPEd plan.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	No
HTH590 B	70,905.43	Semi Annual	83,000.00	12,094.57	7/11/2011	07/01/11 to 12/31/11	DEPARTMENT OF EDUCATION	G & S	Support for nutrition education Department of Education.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	No
HTH590 B	0	Monthly	249,497.00	249,497.00	6/8/2011	6/8/11 to 5/31/12	DEPARTMENT OF EDUCATION	G & S	Dept of Education School food service program.	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress.	No
HTH590 B	25,591.16	Monthly	1,070,449.00	1,044,857.84	8/9/2011	08/9/11 to 6/30/12	UNIVERSITY OF HAWAII	G & S	Maintain and provide support of the Hawaii Health Data Warehouse Project for the Tobacco Settlement Office	Deliverables and invoice review by staff; weekly standing meetings with HHDW project team, and frequent communication by phone, skype and email; review by DOH staff of all reports before release.	No
HTH590 B	0	Monthly	142,000.00	142,000.00	8/22/2011	08/01/2011 to 07/31/12	UNIVERSITY OF HAWAII	G & S	Prevention programs technical assistance for State of Hawaii counties police departments tobacco enforcement operations.	Monthly UH eval reports on status of enforcement, frequent communications by phone, email and site visits; staff attends one inspection to observe procedures in place	No

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HTH590 N	28,866.00	Monthly	40,000.00	11,134.00	8/10/2011	8/10/11 to 5/31/12	GODS COUNTRY WAIMANU	G & S	Empower community to improve food system through education and hands on workshops, federal grant.	Regular communication with contractor; site visits by DOH staff to review plan and implementation; review of deliverables and invoices by DOH staff.	No
HTH590 V	0	Monthly	45,483.62	45,483.62	4/29/2011	4/29/11 to 4/30/13	RCUH	G & S	Coordination and support for DOH community putting prevention to work, meets enhanced Quitline eval required by CDC ARRA grant.	Review of deliverables and invoices by staff; regular standing meetings with committee to support Quitline marketing, implementation and evaluation; weekly communication as needed.	No
HTH590 V	0	Monthly	362,250.00	362,250.00	4/29/2011	4/29/11 to 4/30/13	RCUH	G & S	Coordination and support for DOH community putting prevention to work, meets enhanced promotion of Quitline required by CDC ARRA grant.	Review of deliverables and invoices by staff; regular standing meetings with committee to support Quitline marketing, implementation and evaluation; weekly communication as needed.	No
HTH590 B	7,214.66	Monthly	22,393.98	15,179.32	7/15/2011	3/1/11-10/30/12	AD WALLS, LLC	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No
HTH590 B	27,186.72	Monthly	63,830.00	36,643.28	8/24/2011	8/3/11-6/30/12	AD WALLS, LLC	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No
HTH590 B	0	Monthly	10,500.00	10,500.00	7/1/2011	7/1/11-6/30/12	CBS COLLEGIATE SF	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No
HTH590 B	58,445.10	Monthly	116,890.22	58,445.12	7/27/2011	7/5/11-6/30/12	HAWAII MALLS, INC.	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No
HTH590 B	19,260.00	Monthly	88,112.33	26,117.00	8/25/2011	8/14/11-8/13/12	NATIONAL CINEMED	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No
HTH590 B	28,538.52	Monthly	76,800.00	48,261.48	7/1/2011	6/23/11-6/22/12	SCREENVISION DIRE	G & S	Tobacco prevention education, TPEP	Review of deliverables and invoices by staff.	No

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HTH590 N	25,468.43	Monthly	75,000.00	49,531.57	6/23/2011	6/23/11 to 6/30/12	COALITION FOR A TO	G & S	Tobacco control community policy and education, TPEP	Review of deliverables and invoices by staff; regular meetings to review plans and implementation and more frequent meetings as needed weekly.	NO
HTH590 N	49,351.44	Monthly	96,675.00	47,323.56	6/23/2011	6/23/11 to 6/30/12	COALITION FOR A TO	G & S	Tobacco control community policy and education, TPEP	Review of deliverables and invoices by staff; regular meetings to review plans and implementation and more frequent meetings as needed weekly.	NO
HTH590 N	86,795.36	Monthly	175,000.00	88,204.64	9/29/2011	6/23/11 to 6/30/12	COALITION FOR A TO	G & S	Tobacco control community policy and education, TPEP	Review of deliverables and invoices by staff; regular meetings to review plans and implementation and more frequent meetings as needed weekly.	NO
HTH590 N	7,000.00	Monthly	15,000.00	8,000.00	5/23/2011	3/1/11-2/29/12	WAIKIKI HEALTH CEI	G & S	Tobacco prevention and control education	Review of deliverables and invoices by staff.	NO
HTH590 N	0	completion	3,874.34	3,874.34	8/4/2011	8/04/11 to 6/30/12	COMMUNITY MOTIVA	G&S	Food systems web devt workshops for Waimanalo community as part of federal grant project	Review of deliverables and invoices by staff; site visits by DOH staff with contractor to assure delivery of services per federal work plan.	NO
HTH590 N	19,945.64	Monthly	24,973.26	5,027.62	7/1/2010	6/30/11-6/29/12	DENVER HEALTH & HCG	G & S	Training and planning, Asthma program	Review of deliverables and invoices by staff; site visits by DOH staff with contractor to assure delivery of services per federal work plan.	NO
HTH590 N	5,027.62	Monthly	25,055.68	20,028.06	7/1/2011	6/30/11-6/29/12	DENVER HEALTH & HCG	G & S	Training and planning, Asthma program	Review of deliverables and invoices by staff; site visits by DOH staff with contractor to assure delivery of services per federal work plan.	NO

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HTH590 N	103,838.37	Monthly	137,600.00	33,761.63	11/4/2010	6/30/11-6/29/12	HOOLA LAHUI HAWAII G & S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	No
HTH590 N	108,270.91	Monthly	156,890.00	48,619.09	4/13/2011	6/30/11-6/29/12	KALIHI-PALAMA HEAL G & S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	No
HTH590 N	2,000.00	Monthly	4,500.00	2,500.00	2/7/2011	6/30/11-6/29/12	KOKUA KALIHI VALLE G & S	Diabetes self management and education program	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	No
HTH590 N	0	Monthly	4,900.00	4,900.00	10/1/2011	6/30/11-6/29/12	PARENTS AND CHILDR G & S	Asthma education and management program	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	No
HTH590 N	0	Monthly	10,000.00	10,000.00	5/12/2011	6/30/11-6/29/12	QUEEN'S MEDICAL CE S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590 V	7,000.00	Monthly	15,000.00	8,000.00	5/23/2011	3/1/11-2/29/12	WAIKIKI HEALTH CEN G & S	Tobacco prevention and control education	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	

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HTH590 B	8,330.82	Monthly	201,668.00	193,337.18	7/1/2011	7/1/11 to 6/30/12	UNIVERSITY OF HAWAII G & S	Develop county nutri & PA coalitions to org systems, policy and envr changes	Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress; provide T/A as needed to meet implementation plan.	No
HTH590 N	6,287.91	Monthly	111,856.00	105,568.09	7/1/2011	7/1/11 to 6/30/12	UNIVERSITY OF HAWAII G & S		Deliverables and invoice review by DOH staff; site visits by DOH and program staff and frequent communication by phone and email on progress; provide T/A as needed to meet implementation plan and meet federal project objectives.	No
HTH590 B	0	Monthly	524,582.00	524,582.00	6/30/2011	12/15/11 to 6/30/12	UNIVERSITY OF HAWAII G & S	Evaluation, research support, and scientific training for Health Hawaii Initiative.	Deliverables and invoice review by DOH staff; weekly standing meetings to review plans and implementation; scheduled program site visits with DOH and Eval staff to meet federal grant evaluation requirements.	No
HTH590 B	81,720.95	Monthly	615,000.00	533,279.05	11/17/2011	7/01/08 to 6/30/11	CHILD & FAMILY SERVICES	Families are identified via a screening & assessment tool to identify risks for sub-optimal health, developmental delay and maltreatment. Provide home visiting services which supports families and promotes positive parent-child relationships.	Contract providers meet monthly to review program operations, program data, training needs, and development of additional tools; have Continuous Quality Improvement system thru fed grant.	Yes



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HTH590 B	188.8	Monthly	570,000.00	569,811.20	10/24/2011	7/01/08 to 6/30/14	YWCA OF HAWAII ISLAS			Families are identified via a screening & assessment tool to identify risks for sub-optimal health, developmental delay and maltreatment. Provide home visiting services which supports families and promotes positive parent-child relationships.	Contract providers meet monthly to review program operations, program data, training needs, and development of additional tools; have Continuous Quality Improvement system thru fed grant.	Yes
HTH590 U	0	Monthly	40,000.00	40,000.00	9/29/2011	to FY13	KALIHI-PALAMA HEALTH	G & S		Provide nutrition education for SNAP eligible population, to reduce obesity and chronic disease risks	Deliverables and invoices reviewed by staff; monthly site visits by DOH staff and evaluators, frequent phone and email communication to provide planning and implementation support	No
HTH590 N	0	Monthly	20,000.00	20,000.00	11/4/2011	to FY13	WEST HAWAII COMMUNITY	S		Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590 N	0	Monthly	78,000.00	78,000.00	11/30/2011	to FY13	BAY CLINIC, INC.	S		Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590 N	0	Monthly	38,000.00	38,000.00	11/30/2011	to FY13	HAMAKUA HEALTH CENTER	S		Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590 N	0	Monthly	128,000.00	128,000.00	11/17/2011	to FY13	HOOLA LAHUI HAWAII	S		Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes

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HTH590	N	19,491.17	Monthly	57,000.00	37,508.83	11/23/2011	to FY13		HUI NO KE OLA PONO	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	0	Monthly	125,000.00	125,000.00	11/23/2011	to FY13		KAPIOLANI MEDICAL	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	12,829.24	Monthly	36,000.00	23,170.76	11/23/2011	to FY13		KOKUA KALIHI VALLEY	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	4,681.88	Monthly	10,000.00	5,318.12	8/18/2011	to FY13		KOOLAULOA COMMU	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	33,459.73	Monthly	75,000.00	41,540.27	11/23/2011	to FY13		QUEEN'S MEDICAL CE	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	0	Monthly	100,000.00	100,000.00	11/28/2011	to FY13		HAWAII MEDICAL CEN	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes

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HTH590	N	15,243.97	Monthly	57,000.00	41,756.03	11/30/2011 to FY13	WAIMANALO HEALTH	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	0	Monthly	108,000.00	108,000.00	11/23/2011 to FY13	KALIHI-PALAMA HEALTH	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
HTH590	N	0	Monthly	64,000.00	64,000.00	11/30/2011 to FY13	WAIANAE DISTRICT Ct	S	Implement coordinated system for screening breast and cervical cancer as a preventative health measure. Establish a plan, incorporating the BCCCP objectives and recommend strategies.	Deliverables and invoices reviewed by DOH staff; site visits and contact time to meet federal grant requirements; documentation of services required by federal grant.	Yes
These were just executed to extend to FY13.											

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 610	B	\$ 66,300.00	0	\$ 66,300.00	\$ 66,300.00	11/29/2011	11/29/11	11/28/12	Paragon Bermuda (Canada) Ltd.	S	Create, install, set-up, and host a web- based food facility inspection system	Project Officer review and approval	Y

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
H7H710	A	\$ 2,514.00	O	\$ 2,514.00	\$ 2,111.00	10/4/2011	1/31/12	ABC CORPORATION	S	Acid pretreatment	Building Manager oversight	N	
H7H710	A	\$ 750.00	O	\$ 750.00	\$ 415.00	10/28/2011	1/31/12	ACTION COURIER EXP	S	Transport	Service is monitored by appropriate program	N	
H7H710	A	\$ 300.00	O	\$ 300.00	\$ 205.00	10/4/2011	1/31/12	AIRGAS GASPRO	G	Specialized gasses	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 100.00	O	\$ 1,000.00	\$ 1,115.00	11/15/2011	6/30/12	ALOHA AIR CARGO	S	Transport	Service is monitored by appropriate program	N	
H7H710	A	\$ 2,200.00	O	\$ 1,037.00	\$ 1,037.00	10/5/2011	6/30/12	ALSCO	S	Laundry services	Service is monitored by appropriate program	N	
H7H710	A	\$ 3,600.00	M	\$ 3,600.00	\$ 2,700.00	7/6/2011	6/30/12	DANIEL YARD SERVIC	S	Grounds maintenance	Service is monitored by appropriate program	N	
H7H710	A	\$ 1,000.00	O	\$ 1,000.00	\$ 1,000.00	11/30/2011	6/30/12	FEDEX	S	Transport	Service is monitored by appropriate program	N	
H7H710	N	\$ 20,000.00	O	\$ 20,000.00	\$ 6,483.00	8/25/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 5,000.00	O	\$ 5,000.00	\$ 3,745.00	8/26/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 1,500.00	O	\$ 1,500.00	\$ 1,500.00	10/4/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 30,000.00	O	\$ 30,000.00	\$ 7,546.00	5/9/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 10,000.00	O	\$ 10,000.00	\$ 3,876.00	8/31/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 1,444.00	O	\$ 1,444.00	\$ 1,444.00	11/15/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 3,277.00	O	\$ 3,277.00	\$ 2,210.00	12/21/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 1,926.00	O	\$ 1,926.00	\$ 320.00	9/2/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 11,000.00	O	\$ 11,000.00	\$ 9,315.00	10/4/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 45,000.00	O	\$ 45,000.00	\$ 36,317.00	10/7/2011	6/30/12	FISHER SCIENTIFIC	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 759.00	M	\$ 759.00	\$ 268.00	8/31/2011	6/30/12	GAS COMPANY, THE	S	Natural gas maintenance	Service is monitored by appropriate program	N	
H7H710	A	\$ 300.00	M	\$ 300.00	\$ 22.00	10/4/2011	6/30/12	GAS COMPANY, THE	S	Natural gas maintenance	Service is monitored by appropriate program	N	
H7H710	A	\$ 21,526.00	O	\$ 21,526.00	\$ 59.00	10/15/2010	6/30/12	GETTING USA, INC.	S	Autoclave & glassware washer maintenance	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 500.00	O	\$ 500.00	\$ 500.00	10/4/2011	6/30/12	HAWAII BIO-WASTE S	S	Disposal of sharps	Service is monitored by appropriate program	N	
H7H710	A	\$ 1,128,860.00	M	\$ 1,128,860.00	\$ 490,149.00	11/28/2011	6/30/12	HAWAIIAN ELECTRIC	G	Electricity utility expense	Service is monitored by appropriate program	N	
H7H710	A	\$ 1,500.00	M	\$ 1,500.00	\$ 1,085.00	10/4/2011	6/30/12	HAWAIIAN TELCOM	G	Telephone utility expense	Building Manager oversight	N	
H7H710	A	\$ 900.00	O	\$ 900.00	\$ 900.00	7/20/2011	6/30/12	THYSSENKRUPP ELEVA	S	Elevator maintenance service	Service is monitored by appropriate program	N	
H7H710	A	\$ 4,313.00	O	\$ 4,313.00	\$ 4,313.00	7/28/2011	6/30/12	VWR INTERNATIONAL	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	N	\$ 4,000.00	O	\$ 4,000.00	\$ 2,298.00	10/12/2011	6/30/12	VWR INTERNATIONAL	G	Scientific supplies	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 2,000.00	O	\$ 2,000.00	\$ 1,958.00	8/29/2011	6/30/12	WATER SOLUTIONS IN	S	Deionized water treatment	Appropriate program ensures receipt of goods	N	
H7H710	A	\$ 1,958.00	O	\$ 1,958.00	\$ 653.00	10/3/11	6/30/12	WATER SOLUTIONS IN	S	Deionized water treatment	Service is monitored by appropriate program	N	
H7H710	A	\$ 184,707.00	O	\$ 184,707.00	\$ 19,864.00	1/26/2009	2/1/11	HONEYWELL INTERN	S	Maintenance of air conditioning & ventilating equipment	Service is monitored by Building Manager	N	

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored		POS Y/N
							From	To				Contractor to submit inspection findings/reports to the State Licensing Section supervisor.		
HTH 720	N	\$ 9,750	O	\$ 9,750	\$ 9,750	7/1/2011	7/1/11	6/30/12	John M. Piper dba Life Safety Services	S	Provide life safety inspections of residential homes and facilities currently licensed by the OHCA and residential homes and facilities identified by the OHCA for prospective licensing			Y

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Proj ID	MOE	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 730	A	\$ 8,519,159	M	\$ 9,292,409	\$ 773,250	11/19/04	1/1/05	12/31/12	Wittman Enterprises, LLC	S	ASO LOG NO. 05-103-M5. Billing and collection services for emergency medical services. Possible extensions to: None.	Review of expenditure reports.	N
HTH 730	A	\$ 2,211,428	M	\$ 2,409,775	\$ 198,347	11/26/08	11/26/08	11/25/12	Pacific Wireless Communications, LLC	G/S	ASO LOG NO. 08-245-M2 (Contract No. 58034). To upgrade and integrate the existing County of Maui 9-1-1 emergency medical services ("EMS") medical communication ("MEDICOM") land-mobile radio system from analog to digital. Possible extensions to: None.	Review of expenditure reports.	N
HTH 730	A	\$ 169,156	M	\$ 393,020	\$ 223,864	6/10/10	1/1/10	6/30/12	County of Kauai (Police Department)	S	ASO LOG NO. 10-099-M2. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2015.	Review of expenditure reports.	Y
HTH 730	A	\$ 602,870	M	\$ 924,261	\$ 321,391	6/10/10	1/1/10	6/30/12	County of Maui (Police Department)	S	ASO LOG NO. 10-100-M2. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2015.	Review of expenditure reports.	Y
HTH 730	A	\$ 336,277	M	\$ 491,197	\$ 154,920	5/13/10	1/1/10	6/30/12	Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center	S	ASO LOG NO. 10-101-M4. Telephone case management for all calls originating in Hawaii on the national toll-free hotline. Provide poison information services to the public and health professionals 24-hours per day seven days per week. Possible extensions to: 06/30/2015.	Review of workload reports.	Y
HTH 730	A	\$ 451,406	M	\$ 912,572	\$ 461,166	12/16/10	7/1/10	6/30/12	Med Media, Inc.	G/S	ASO LOG NO. 11-028-M1 (Contract No. 59879). Provision of materials, parts, labor, and training necessary to maintain the uninterrupted operational availability of the Statewide Hawaii Emergency Medical Services Information System ("HEMSIS"). Possible extensions to: 06/30/2016.	Review of expenditure reports.	N
HTH 730	A	\$ 947,696	M	\$ 1,245,000	\$ 297,304	3/15/11	3/15/11	3/14/12	Pacific Wireless Communications, LLC	G/S	ASO LOG NO. 11-064 (Contract No. 60043). To upgrade and integrate the existing County of Kauai 9-1-1 emergency medical services ("EMS") medical communication ("MEDICOM") land-mobile radio system from analog to P25 digital. Possible extensions to: 03/14/2017.	Review of expenditure reports.	N
HTH 730	A	\$ 749,820	M	\$ 1,105,630	\$ 355,710	3/15/11	3/15/11	3/14/12	Pacific Wireless Communications, LLC	G/S	ASO LOG NO. 11-092 (Contract No. 60044). To upgrade and integrate the existing Oahu 9-1-1 emergency medical services ("EMS") medical communication ("MEDICOM") land-mobile radio system from analog to P25 digital. Possible extensions to: 03/14/2017.	Review of expenditure reports.	N
HTH 730	A	\$ 3,751,924	M	\$ 34,336,568	\$ 30,584,644	9/28/11	7/1/11	6/30/15	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-001. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y

HTH 730	A	\$	1,696,794	M	\$	15,830,092	\$	14,133,298	9/26/11	7/1/11	6/30/15	International Life Support, Inc. dba American Medical Response	\$	ASO LOG NO. 12-002. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. Possible extensions to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	A	\$	3,475,600	M	\$	11,712,456	\$	8,236,856	11/17/11	7/1/11	6/30/12	County of Hawaii	\$	ASO LOG NO. 12-003. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii; and to provide helicopter ambulance services to respond to 911 call and transfer requests. Possible extension to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	A	\$	-	M	\$	25,957,372	\$	25,957,372	12/1/11	7/1/11	6/30/12	City and County of Honolulu	\$	ASO LOG NO. 12-005. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. Possible extension to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	A	\$	135,287	M	\$	324,689	\$	189,402	8/23/11	7/1/11	6/30/12	Pacific Wireless Communications, LLC	G/S	ASO LOG NO. 12-006 (Contract No. 60403). To provide all materials, parts, and labor necessary to maintain the operational availability of all required equipment for the State's Medical Communications System on the Islands of Oahu, Kauai, Maui, Lanai, Molokai and Hawaii. Possible extensions to: 06/30/2017.	Review of monthly, quarterly and annual service reports.	N
HTH 730	A	\$	-	O (Invoiced as deliverables received)	\$	2,000	\$	2,000	8/8/11	10/1/11	12/30/11	Eric Tash	\$	PO 00032939. Draft: Final Draft Report for the SAMHSA funded State/Tribal Youth Suicide Prevention Grant.	Weekly phone calls and in-person meetings.	N
HTH 730	A	\$	2,500	A	\$	2,500	\$	-	11/22/11	12/1/11	9/30/12	Lanakila Club, Inc.	\$	PO 00035703. To conduct suicide prevention events and activities in Maui County.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N
HTH 730	A	\$	-	A	\$	2,500	\$	2,500	11/22/11	12/1/11	9/30/12	Life's Bridges Hawaii, Inc.	\$	PO 00035704. To conduct suicide prevention events and activities in Kauai County.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N
HTH 730	A	\$	-	A	\$	3,500	\$	3,500	11/22/11	12/1/11	9/30/12	Hawaii S.P.E.A.R. Foundation	\$	PO 00035706. To conduct suicide prevention events and activities on Oahu.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N



HTH 730	B	\$	26,009	M	\$	52,017	\$	26,009	12/16/10	7/1/10	6/30/12	Med Medis, Inc.	G/S	ASO LOG NO. 11-028-M1 (Contract No. 59879). Provision of materials, parts, labor, and training necessary to maintain the uninterrupted operational availability of the Statewide Hawaii Emergency Medical Services Information System ("HEMSIS"). Possible extensions to: 06/30/2016.	Review of expenditure reports.	N
HTH 730	B	\$	92,797	M	\$	309,360	\$	216,563	8/11/10	8/11/10	6/30/12	University of Hawaii (KCC)	S	ASO LOG NO. 11-031-M1. To provide EMS education and training through training centers located on the island of Maui, Kauai, and Hawaii. Possible extensions to: 06/30/2016.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	10,686,520	\$	10,686,520	9/26/11	7/1/11	6/30/15	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-001. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMESIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	B	\$	-	M	\$	4,531,440	\$	4,531,440	9/26/11	7/1/11	6/30/15	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-002. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. Possible extensions to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMESIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	B	\$	-	M	\$	2,646,136	\$	2,646,136	11/17/11	7/1/11	6/30/12	County of Hawaii	S	ASO LOG NO. 12-003. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii; and to provide helicopter ambulance services to respond to 911 call and transfer requests. Possible extension to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMESIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	B	\$	-	M	\$	5,315,782	\$	5,315,782	12/1/11	7/1/11	6/30/12	City and County of Honolulu	S	ASO LOG NO. 12-005. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. Possible extension to: 06/30/2017.	Review of expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMESIS reports. Review of quarterly quality improvement reports.	Y
HTH 730	B	\$	50,000	M	\$	240,000	\$	190,000	6/6/11	7/1/11	6/30/12	University of Hawaii (KCC)	S	Memorandum of Agreement (MOA); PO 00030904. To provide a stipend program to remedy the shortage of paramedics and mobile intensive care technicians in Hawaii. Possible extensions to: None. A new MOA is prepared each fiscal year.	Review of expenditure reports.	N
HTH 730	B	\$	47,068	M	\$	350,000	\$	302,932	7/1/11	7/1/11	6/30/12	Hilo Medical Center	S	Memorandum of Agreement (MOA); PO 00030964. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N

HTH 730	B	\$	-	M	\$	200,000	\$	200,000	7/1/11	7/1/11	6/30/12	Hilo Medical Center ( Orthopedic)	S	Memorandum of Agreement (MOA); PO 00032146. To provide funding to support recruitment and retention of orthopedic(s) for the County of Hawaii, specifically the Hilo area.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	20,000	\$	20,000	7/1/11	12/15/11	12/14/12	Hilo Medical Center (Family Medicine)	S	Memorandum of Agreement (MOA); PO 00035984. To distribute trauma system special funds to recruit and retain board certified family medicine faculty to build an accredited family medicine residency program, based in Hilo.	Review of expenditure reports.	N
HTH 730	B	\$	47,615	O (quarterly)	\$	350,000	\$	302,385	7/1/11	7/1/11	6/30/12	Maui Memorial Medical Center	S	Memorandum of Agreement (MOA); PO 00030966. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	149,587	M	\$	350,000	\$	200,413	7/1/11	7/1/11	6/30/12	North Hawaii Community Hospital	S	Memorandum of Agreement (MOA); PO 00030960. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	100,191	M	\$	350,000	\$	249,809	7/1/11	7/1/11	6/30/12	Wilcox Memorial Hospital	S	Memorandum of Agreement (MOA); PO 00030951. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	116,667	M	\$	350,000	\$	233,333	7/1/11	7/1/11	6/30/12	Kona Community Hospital	S	Memorandum of Agreement (MOA); PO 00030917. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	37,500	\$	37,500	9/26/11	9/26/11	6/30/12	Ka'u Hospital	S	Memorandum of Agreement (MOA); PO 00034990. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	37,500	\$	37,500	9/26/11	9/26/11	6/30/12	Kula Hospital	S	Memorandum of Agreement (MOA); PO 00035835. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	94,383	O (quarterly)	\$	750,000	\$	655,617	7/1/11	7/1/11	6/30/12	The Queen's Medical Center	S	Memorandum of Agreement (MOA); PO 00030963. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	49,140	M	\$	50,000	\$	860	3/2/11	3/1/12	3/1/12	Molokai General Hospital	S	Memorandum of Agreement (MOA); PO 00028722. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$	13,978	M	\$	50,000	\$	36,022	2/28/11	2/28/11	2/27/12	Lanai Community Hospital	S	Memorandum of Agreement (MOA); PO 00028695. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$	200,000	O (quarterly)	\$	628,000	\$	428,000	5/20/10	5/20/10	6/30/12	Kapiolani Medical Center	S	Memorandum of Agreement (MOA); PO 00022005, PO 00030895, PO 00035327. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N

HTH 730	B	\$	76,500	M	\$	182,500	\$	106,000	7/1/11	7/11/11	6/30/12	Kapiolani Specialists	\$	Memorandum of Agreement (MOA); PO 00030968. To provide funding for pediatric surgeons to be available to STATE designated facilities to provide assistance in the care of injured children, and, to provide guidance in developing protocols, educational programs and quality assurance activities that address the unique needs of injured children within the comprehensive state trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	31,250	\$	31,250	11/17/11	11/17/11	6/30/12	Hale Ho'ola Hamakua	\$	Memorandum of Agreement (MOA); PO 00034991. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	31,000	\$	31,000	11/17/11	11/17/11	6/30/12	West Kauai Medical	\$	Memorandum of Agreement (MOA); PO 00035836. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	31,000	\$	31,000	11/17/11	11/17/11	6/30/12	Mahelona Medical Center/SMMH	\$	Memorandum of Agreement (MOA); PO 00035837. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$	50,000	M	\$	50,000	\$	-	2/28/11	2/28/11	2/27/12	Kahuku Medical Center	\$	Memorandum of Agreement (MOA); PO 00028696. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients. Possible extension to: 02/27/2017.	Review of expenditure reports.	N
HTH 730	B	\$	1,114	M	\$	50,000	\$	48,886	3/2/11	3/2/11	3/1/12	Kohala Hospital	\$	Memorandum of Agreement (MOA); PO 00028720. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients. Possible extension to: 03/01/2017.	Review of expenditure reports.	N
HTH 730	B	\$	9,332	O (quarterly)	\$	50,000	\$	40,668	3/14/11	3/16/11	3/15/12	Waianae Coast CHC	\$	Memorandum of Agreement (MOA); PO 00028883. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients. Possible extension to: 03/15/2017.	Review of expenditure reports.	N
HTH 730	B	\$	-	M	\$	200,000	\$	200,000	12/15/11	12/15/11	6/30/12	Aili Health Care	\$	Memorandum of Agreement (MOA); PO 00035986. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system. Possible extension to: 06/30/2015.	Review of expenditure reports.	N
HTH 730	B	\$	240,655	M	\$	248,500	\$	7,845	6/30/11	6/30/11	6/30/12	Rehabilitation Hospital of the Pacific	\$	Memorandum of Agreement (MOA); PO 00032144. To develop and maintain a system of trauma rehabilitation services throughout the state and to provide funding for trauma rehabilitation facilities to purchase equipment to be used to provide trauma rehabilitation for injured patients within the statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$	19,625	A	\$	19,625	\$	-	7/1/11	7/1/11	6/30/12	Digital Innovation, INC.	\$	PO 00031205. Collector Web-based Data Entry - 18 individual facility licenses and maintenance support.	Review of expenditure reports.	N

HTH 730	N	\$	-	O (One-time)	\$ 32,225	\$ 32,225	11/25/11	11/25/11	2/28/13	University of Hawaii (KCC)	S	Memorandum of Agreement (MOA); PO 00035772. To establish and provide the Critical Care Emergency Medical Transportation Program, a course developed by the University of Maryland Baltimore County, in the State of Hawaii.	Review of expenditure reports.	N
HTH 730	N	\$	-	O (One-time)	\$ 67,787	\$ 67,787	11/25/11	11/25/11	2/28/13	University of Hawaii (KCC)	S	Memorandum of Agreement (MOA); PO 00035773. To maintain the National Association of Emergency Medical Technicians Emergency Pediatric Care course for Emergency Medical Technicians in the State of Hawaii. Possible extensions.	Review of expenditure reports.	N
HTH 730	N	\$	10,800	O (invoiced as deliverables received)	\$ 10,800	\$ -	8/8/11	10/1/11	12/30/11	Eric Tash	S	PO 00032999. Draft Final Draft Report for the SAMHSA funded Safe/Tribal Youth Suicide Prevention Grant.	Weekly phone calls and in-person meetings.	N
HTH 730	N	\$	-	A	\$ 2,410	\$ 2,410	11/22/11	12/1/11	9/30/12	Lanakila Club, Inc.	S	PO 00035703. To conduct suicide prevention events and activities in Maui County.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N
HTH 730	N	\$	-	A	\$ 2,410	\$ 2,410	11/22/11	12/1/11	9/30/12	Life's Bridges Hawaii, Inc.	S	PO 00035704. To conduct suicide prevention events and activities in Kauai County.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N
HTH 730	N	\$	-	A	\$ 1,410	\$ 1,410	11/22/11	12/1/11	9/30/12	Hawaii S.P.E.A.R. Foundation	S	PO 00035706. To conduct suicide prevention events and activities on Oahu.	Regular Prevent Suicide Hawaii Task Force (PSHTF) Steering Committee meetings.	N
HTH 730	N	\$	-	O (invoiced as deliverables received)	\$ 12,565	\$ 12,565	11/25/11	11/25/11	3/31/12	Community Works	S	Memorandum of Agreement (MOA); PO 00035734. To facilitate planning retreats for the Injury Prevention Advisory Committee (IPAC) and report results to Injury Prevention Control Section.	Regular phone calls and in-person meetings.	N
HTH 730	N	\$	745,707	A	\$ 1,375,000	\$ 629,293	7/1/11	7/1/11	6/30/12	Hawaii Hospital Education and Research Foundation	G/S	ASO LOG NO. 10-124 M1. Plan, develop, and maintain a statewide hospital preparedness healthcare coalition to ensure medical surge capabilities through planning, acquisition of equipment and supplies, and training and exercising of personnel in accordance with the federal cooperative agreement. Program is reporting for the period beginning 7/1/2011 when grant was transferred in to HTH 730. Program is requesting transfer of the grant to HTH 131. Supplemental Budget Request FY 2013.	Annual site visit, A-133 audit review, and regular contact via meetings, emails, and written correspondences.	N
HTH 730	N	\$	70,000	O (According to schedule of activity/event)	\$ 90,000	\$ 20,000	9/1/11	9/2/11	6/30/12	Pacific Rim Concepts LLC	S	PO 00033724. Provision of services related to conducting event planning and coordination services for a training summit for developing medical and public health capacity with the Department of Health and among its emergency response partners.	Review of expenditure reports.	N

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<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuance (Y/N)</u>	<u>Comments</u>
Planning/ DOCD/OH SM	93-507	Strengthening Public Health Infrastructure for Improved Health	Centers for Disease Control and Prevention	9/30/2010	\$ 1,100,000.00	2010	None		In year one, of the \$1.1 million, was divided among the three departments and Planning was awarded \$100,000; DOCD \$321,810 ; OHSM \$678,190. In year two award amount reduced to Planning \$250,000??? Check with Lorrin or Cathy Ross); DOCD \$114,432; OHSM \$357,600

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 840	B	\$ 205,120.80	Quarterly	\$ 295,120.80	\$ 90,000.00	4/17/09	9/14/12	Hawaii Association of Conservation Districts	S	Conservation Specialists Project	Program Review	Y	
HTH 840	N	\$ 361,433.44	Quarterly	\$ 413,640.66	\$ 52,207.22	4/17/09	9/14/12	Hawaii Association of Conservation Districts	S	Conservation Specialists Project	Program Review	Y	
HTH 840	N	\$ 107,449.81	Quarterly	\$ 194,392.00	\$ 86,942.19	10/13/09	4/15/12	Central Maui S&WCD	S	Southwest Maui Watershed-Based Plan	Program Review	Y	
HTH 840	N	\$ 13,968.76	Quarterly	\$ 124,852.42	\$ 110,883.66	6/16/11	9/16/12	Hanalei Watershed Hui	S	Watershed-Based Plan for Hanalei Bay Watersheds	Program Review	Y	
HTH 840	N	\$ 12,391.41	Quarterly	\$ 21,780.00	\$ 9,388.59	11/6/09	8/6/12	Healthy Hawaii Coalition	S	Hawaii Watershed Experience: A Hands-On Elementary Education Program	Program Review	Y	
HTH 840	N	\$ 347,500.29	Quarterly	\$ 400,000.00	\$ 52,499.71	1/15/09	3/14/12	Oahu Resource Conservation & Development Council	S	Waimanalo Stream Restoration	Program Review	Y	
HTH 840	N	\$ 177,500.54	Quarterly	\$ 522,557.00	\$ 345,056.46	5/13/10	5/12/12	Oahu Resource Conservation & Development Council	S	Conservation on Agricultural Lands in the Honolulu Watershed	Program Review	Y	
HTH 840	N	\$ 63,176.71	Quarterly	\$ 250,000.00	\$ 186,823.29	4/20/10	8/20/13	University of Hawaii	S	Monitoring Plan and Ungulate Fence Installation	Program Review	Y	
HTH 840	N	\$ 139,341.83	Quarterly	\$ 193,180.00	\$ 53,838.17	6/29/09	6/29/12	Hui o Ko'olaupoko	S	He'eia Stream Riparian Restoration	Program Review	Y	
HTH 840	N	\$ 14,064.28	Quarterly	\$ 83,040.00	\$ 68,975.72	6/29/09	6/28/13	Hui o Ko'olaupoko	S	Ka'alepulu Stormwater Retrofit	Program Review	Y	
HTH 840	N	\$ 11,264.02	Quarterly	\$ 107,064.00	\$ 95,799.98	2/25/11	9/1/13	Hui o Ko'olaupoko Sustainable Resources Group	S	Hawaii Homeowners Raingarden Manual & Implementation Project	Program Review	Y	
HTH 840	N	\$ 5,249.65	Quarterly	\$ 131,904.49	\$ 126,654.84	6/16/11	6/16/13	Resources Group International, Inc.	S	Demonstration Management Practices at Waiupe Beach Park	Program Review	Y	
HTH 840	N	\$ 104,611.98	Quarterly	\$ 135,124.42	\$ 30,512.44	11/2/11	11/2/13	Mauna Kea S&WCD	S	Makai Paddock Fencing & Monitoring in the Lower Waiulaula Watershed	Program Review	Y	
HTH 840	N	\$ -	Quarterly	\$ 25,040.00	\$ 25,040.00	N/A	N/A	Healthy Hawaii Coalition	S	Hawaii Watershed Experience: A Hands-On Elementary Education Program	Program Review	Y	
HTH 840	N	\$ -	Quarterly	\$ 215,526.00	\$ 215,526.00	N/A	N/A	Hui o Ko'olaupoko	S	He'eia Stream Riparian Restoration Phase II	Program Review	Y	
HTH840	N	\$ 153,127.22	Other	\$ 382,498.00	\$ 229,370.78	7/13/2010	7/12/12	Univ. of HI	S	National Coastal Condition Assessment	Program Review	Y	
HTH840	N	\$ -	Other	\$ 11,350.00	\$ 11,350.00	6/21/2011	6/20/12	Columbia Analytical Services	S	Laboratory Fish Tissue Sample Analysis	Program Review	Y	
HTH840	N	\$ -	Other	\$ 31,246.02	\$ 31,246.02	5/31/2011	5/30/12	Univ. of HI	S	Phase II Lahaina Tracer Study	Program Review	Y	

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Contract ID	FY	Start	End	Amount	Category	Start	End	Amount	Agency	Project	Review	Y
HTH840	N	\$	-	20,914.00	Quarterly	11/23/11	11/22/12	20,914.00	Stanford University	Fecal Source Tracking Study	Program Review	Y
HTH840	N	\$	7,500.00	2,500.00	Other	11/1/10	10/31/11	2,500.00	Surfrider Foundation	Sampling & Sample Preparation Services	Program Review	Y
HTH840	N	\$	-	2,000.00	Other	N/A	N/A	2,000.00	Kevan Yamahara	Provide training for qPCR water collection and filtering	Program Review	Y
HTH840	T	\$	-	150,000.00	Other	3/31/11	3/30/12	150,000.00	Univ. of HI	Survival & Die-Off of Enterococcus & Fecal Project	Program Review	Y
HTH840	N	\$	139,995.97	4.03	Other	5/17/11	6/30/12	4.03	UH - Geology Geophysics	Lahaina Tracer Study	Project Officer review and approval	Y
HTH840	N/W	\$	69,995.00	5.00	Other	4/11/11	9/30/11	5.00	UH - Water Resources Research Center	Non-Pesticide Leaching Model	Project Officer review and approval	Y
HTH840	N	\$	64,994.44	5.56	Other	3/8/11	9/30/11	5.56	UH - Geology and Geophysics	On-Site Disposal System Phase II	Project Officer review and approval	Y
HTH840	W	\$	101,371.01	98,628.99	Other	4/4/2008	12/31/11	98,628.99	County of Maui Dept of Water Supply	Development of Source Water Protection Program for Maui DWS	Project Officer review and approval	Y
HTH840	W	\$	91,645.43	73,354.57	Other	7/1/2009	12/31/11	73,354.57	UH - Geology and Geophysics	Perform Source Water Assessments for new sources and update SWA information for existing sources.	Project Officer review and approval	Y
HTH840	W	\$	500,000.00	750,000.00	Other	10/9/2009	10/8/14	750,000.00	Rural Community Assistance Corporation	Provide hands-on technical assistance to improve technical knowledge and performance of small water systems	Project Officer review and approval	Y
HTH840	W	\$	310,001.20	385,760.00	Other	3/15/10	9/14/12	385,760.00	Oceanit Laboratories, Inc.	Conduct sanitary surveys of the Honolulu/Windward/Pearl Harbor and Ewa/Waipahu/Waianae water systems	Project Officer review and approval	Y

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Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 849	N	\$ 422,812.34	Monthly	\$ 504,028.35	\$ 81,216.01	6/8/2007	6/8/07	9/30/12	Research Corp. Univ. of HI	S	Provide administrative services and employ staff to coordinate and support the DOH's water quality assessment project	Program Review	Y
HTH 849	N	\$ 179,748.93	Other	\$ 205,938.00	\$ 26,189.07	6/29/2009	6/29/09	9/30/11	Univ. of HI	S	Conduct Water Quality Research and Extension Activities to Establish Total Maximum Daily Loads for Kaelepuu	Program Review	Y
HTH 849	V	\$ 58,964.40	Other	\$ 122,640.00	\$ 63,675.60	2/11/2010	2/11/10	6/30/11	City & County of Honolulu	S	Provide Services in Support of State's Polluted Runoff Program (Green Infrastructure Planning Handbook)	Program Review	Y
HTH 849	W	\$ 326,844.68	Other	\$ 537,976.00	\$ 211,131.32	5/1/2008	5/1/08	4/30/12	Univ. of HI	S	Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office	HEER Contract Management and project oversight	Y
HTH 849	W	\$ 277,008.53	Other	Based on Rate Schedule		10/1/2006	10/1/06	4/2/12	Pacific Environmental Corp.	S	Provide time-critical emergency response actions in support of the HEER Office Emergency Preparedness and Response Section	HEER Contract Management and project oversight	Y
HTH 849	N/W/V	\$ 1,798,355.26	Other	Based on Rate Schedule		1/9/2009	1/9/09	Renewable through 1/8/14	Windsor Solutions Inc.	S	Services involving planning, designing, and implementing information management systems for EHA programs	Project Officer/IT Team review and approval	Y
HTH 849	N/W	\$ 553,885.18	Monthly	Based on Rate Schedule		5/16/2011	5/16/11	Renewable for 4 additional 12 month periods	Tetra Tech EM Inc.	S	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section	HEER Contract Management and project oversight	Y
HTH 849	N/W	\$ 53,659.29	Monthly	Based on Rate Schedule		6/13/2011	6/13/11	Renewable for 4 additional 12 month periods	AECOM Technical Services, Inc.	S	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section	HEER Contract Management and project oversight	Y



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Prog ID	MDF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
850	A	\$400+/mo	Monthly		n/a	11/18/2010	1/1/11	12/31/15	Xerox	G	5 yr. lease ox Xerox WC7545P	Meter reading	N

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Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
904	N	\$ 53.11	M	\$ 53.11	none	12/1/2011	11/15/11	12/14/11	Sprint	E	Connection Card Data Plan MRC (Air Card)	Monthly invoice	Y
904	N	\$ 39,000.00	O	\$ 39,000.00	\$ 34,476.44	9/12/2011	9/31/11	3/31/12	Olomana Marketing	S	SMP Volunteer Recruitment TV Commercial Production and Media Buy	Through invoice after planning, development and production. Then again after post production and then again for the media buy. Invoice	Y
904	N	\$ 4,429.32	O	\$ 4,429.32	\$ 4,429.32	9/24/2011	9/14/11	10/14/11	Ryan's Graphics Corp.	G	SMP Personal Health Care Journals	Invoice	N
904	N	\$ 357.69	O	\$ 357.69	\$ 357.69	11/8/2011	11/8/11	11/9/11	Adway Promotion	G	Pocket Calendars 2012, promoting fraud prevention	Invoice	N
904	N	\$ 4,999.99	O	\$ 4,999.99	\$ 4,999.99	9/7/2011	9/7/11	10/25/11	Service Printers Hi. Inc	G	Hawaii Fraud Prevention Resource Guide	Invoice	N
904	N	\$ 1,268.87	M	\$1268.87 monthly plus excess copies	none	3/1/2009	3/1/09	2/28/14	Xerox Corporation	E	2 copy machines	monthly invoice/machine copy counter	N
904	A	\$ 130.00	M	\$ 130.00	none	4/1/2010	4/1/10	3/31/15	FP Mailing Solutions	E	postage meter	monthly invoice	N
904	A	\$ 150,000.00	O	\$ 150,000.00	\$ 150,000.00	5/4/2011	7/1/10	6/30/12	Waikiki Community Ctr	S	Services & Activities for older adults; WCC2010RD09 #60646	service data reports/invoices	Y
904	A	\$ 150,000.00	O	\$ 150,000.00	\$ 150,000.00	3/23/2011	7/1/10	6/30/12	Moiiliili Community Ctr	S	Senior Center Services & Activities for older adults; MCC2011RD09 #60353	service data reports/invoices	Y
904	A	\$ 350,000.00	O	\$ 350,000.00	\$ 92,948.90	4/28/2011	7/1/10	6/30/12	Catholic Charities	S	Senior Center Services & Activities for older adults; CCH2011RD09 EOAO5999	service data reports/invoices	Y
904	N	\$ 23,100.00	M	\$ 23,100.00	\$ 23,100.00	6/21/2011	6/21/11	9/30/12	Services for Seniors, Inc	S	Coaching to participants in self-directed program of long term supports; SISCLP2011N06	service data reports/invoices	Y
904	N	\$ 97,200.00	M	\$ 97,200.00	\$ 97,200.00	10/17/2011	10/17/11	9/30/12	Maui AgeWave, LLC	S	Coaching to participants in self-directed program of long term supports; MAGEWAVE2011N06	service data reports/invoices	Y
904	N A	\$307,130.00 \$300,000.00	M	\$ 607,130.00	\$ 607,130.00	9/28/2011	9/28/11	9/30/12	Acumen Fiscal Agent LLC	S	Financial Management Service to participants in self-directed program of long term supports; ACUMEN2011N06	service data reports/invoices	Y

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904	N	\$	555,977.00	M	\$	555,977.00	\$	139,644.00	11/18/2010	11/18/10	9/30/13	County of Kauai	S	Services to older adults as authorized by the Older Americans Act; KA2011N03 #60301	service data reports/invoices/annual on-site monitoring	Y
904	N	\$	1,028,484.00	M	\$	1,028,484.00	none	11/18/2010	11/18/2010	11/18/10	9/30/13	County of Hawaii	S	Services to older adults as authorized by the Older Americans Act; HA2011N03 #60300	service data reports/invoices/annual on-site monitoring	Y
904	N	\$	3,082,557.00	M	\$	3,082,557.00	\$	259,937.00	11/18/2010	11/18/10	9/30/13	City & County of Honolulu	S	Services to older adults as authorized by the Older Americans Act; HO2011N03 #59842	service data reports/invoices/annual on-site monitoring	Y
904	N	\$	4,052,213.00	M	\$	4,052,213.00	\$	15,731.00	6/29/2009	7/1/09	6/30/12	City & County of Honolulu	S	Services to older adults as authorized by the Older Americans Act; HON-2010-N #58617	service data reports/invoices/annual on-site monitoring	Y
904	N	\$	764,735.00	M	\$	764,735.00	\$	102,002.00	11/18/2010	11/18/10	9/30/13	County of Maui	S	Services to older adults as authorized by the Older Americans Act; MA2011N03 #59860	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	327,292.52	quarterly	\$	327,292.52	\$	327,292.52	4/4/2011	4/4/11	6/30/12	County of Kauai	S	KUPUNA CARE long term supports to older adults; KA2011RD02 PO EOA05994	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	544,395.00	quarterly	\$	544,395.00	\$	544,395.00	4/4/2011	7/1/11	6/30/12	County of Kauai	S	KUPUNA CARE long term supports to older adults; KA2011RD02 PO EOA06051	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	508,206.00	quarterly	\$	508,206.00	\$	508,206.00	4/4/2011	7/1/12	6/30/13	County of Kauai	S	KUPUNA CARE long term supports to older adults; KA2011RD02	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	383,496.76	quarterly	\$	383,496.76	\$	132,416.76	6/2/2011	6/2/11	6/30/12	County of Maui	S	KUPUNA CARE long term supports to older adults; MA2011RD02 PO EOA05996	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	679,530.50	quarterly	\$	679,530.50	\$	679,530.50	6/2/2011	7/1/11	6/30/12	County of Maui	S	KUPUNA CARE long term supports to older adults; MA2011RD02 PO EOA06053	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	678,778.00	quarterly	\$	678,778.00	\$	678,778.00	6/2/2011	7/1/12	6/30/13	County of Maui	S	KUPUNA CARE long term supports to older adults; KA2011RD02	service data reports/invoices/annual on-site monitoring	Y

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904	A	\$	364,496.98	quarterly	\$	364,496.98	\$	-	4/4/2011	4/4/11	6/30/12	County of Hawaii	S	KUPUNA CARE long term supports to older adults; HA2011RD02 PO EOA05997	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	786,948.50	quarterly	\$	786,948.50	\$	573,956.36	4/4/2011	7/1/11	6/30/12	County of Hawaii	S	KUPUNA CARE long term supports to older adults; HA2011RD02 PO EOA06054	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	927,319.00	quarterly	\$	927,319.00	\$	927,319.00	4/4/2011	7/1/12	6/30/13	County of Hawaii	S	KUPUNA CARE long term supports to older adults; HA2011RD02	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	2,124,714.04	quarterly	\$	2,124,714.04	\$	1,593,534.04	4/4/2011	4/4/11	6/30/12	City & County of Honolulu	S	KUPUNA CARE long term supports to older adults; HO2011RD02 PO EOA05995	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	2,843,431.00	quarterly	\$	2,843,431.00	\$	2,132,572.00	4/4/2011	7/1/11	6/30/12	City & County of Honolulu	S	KUPUNA CARE long term supports to older adults; HO2011RD02 PO EOA06052	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	2,740,002.00	quarterly	\$	2,740,002.00	\$	2,740,002.00	4/4/2011	7/1/12	6/30/13	City & County of Honolulu	S	KUPUNA CARE long term supports to older adults; HO2011RD02	service data reports/invoices/annual on-site monitoring	Y
904	A	\$	50,000.00	- O	\$	50,000.00	\$	50,000.00	4/18/2011	4/18/11	6/30/12	City & County of Honolulu	S	Develop local ADRC site to meet federally defined full functioning ADRC criteria; PO EOA05992	progress toward meeting the full functioning criteria	Y
904	A	\$	50,000.00	O	\$	50,000.00	\$	50,000.00	8/23/2011	8/23/11	6/30/12	County of Hawaii	S	Develop local ADRC site to meet federally defined full functioning ADRC criteria; PO EOA06045	progress toward meeting the full functioning criteria	Y
904	N	\$	34,305.00	M	\$	34,305.00	\$	5,715.00	2/25/2011	2/25/11	5/31/12	City & County of Honolulu	S	Implement evidence-based EnhanceFitness program for older adults at risk	service data reports/invoices	Y
904	N	\$	64,786.00	M	\$	64,786.00	\$	10,796.00	8/30/2010	8/30/10	3/30/12	City & County of Honolulu	S	Implement evidence-based Chronic Disease Self Management Program for older adults; HON-ARRA-CDSMP-10-N #59960	service data reports/invoices	Y
904	N	\$	21,460.00	M	\$	21,460.00	\$	3,303.00	9/14/2010	9/14/10	3/30/12	County of Kauai	S	Implement evidence-based Chronic Disease Self Management Program for older adults; KA-ARRA-CDSMP-10-N #59901	service data reports/invoices	Y

Department of Health  
Active Contracts

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904	N	\$	28,195.00	M	\$	28,195.00	\$	28,195.00	8/10/2010	8/10/10	3/30/12	County of Maui	S	Implement evidence-based Chronic Disease Self Management Program for older adults; MA-ARRA-CDSMP-10-N #59497	service data reports/invoices	Y
904	N	\$	25,496.00	M	\$	25,496.00	\$	15,121.33	8/30/2010	8/30/10	3/30/12	County of Hawaii	S	Implement evidence-based Chronic Disease Self Management Program for older adults; HA-ARRA-CDSMP-10-N #59900	service data reports/invoices	Y
904	N	\$	2,608.00	O	\$	2,608.00	\$	2,608.00	6/1/2011	6/1/11	6/30/12	County of Maui	S	Outreach and Assistance to Medicare members in Maui County	service data reports	Y
904	N	\$	55,848.00	O	\$	55,848.00	\$	53,579.40	11/10/2010	11/10/10	9/30/12	County of Hawaii	S	HCOA will collaborate with other stakeholders to meet the goals of Hawaii's Community Living program of self-directed long term supports; HACLP 2010-11.N #59792	Participant Direction Work Group meetings and other meetings	Y
904	N	\$	115,000.00	M	\$	115,000.00	\$	88,437.50	6/3/2011	6/3/11	12/31/12	Harmony Information Systems	S	Services and licenses to improve MIS for ADRC implementation 1st phase Maui and Kauai; EOAO6012	achievement of milestones in proposal	N
904	N	\$	75,156.50	A	\$	75,156.50	\$	-	10/24/2011	11/1/11	10/31/12	Harmony Information Systems	S	Renewal of software licenses - SAMS Harmony for Aging MIS; EOAO6085	daily use of MIS licenses and occasional tech support	N

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Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/Q)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 905/AH	A	\$ 24,342.00	0-Quarterly	\$ 48,684	\$ 39,381.71	5/3/2011	6/1/11	5/31/12	National Foundation on Dentistry for the Handicapped	S	Statewide Donated Dental Services Program for individuals who are elderly, disabled, or medically compromised.	Quarterly and Annual Reports	Y

Department of Health  
Active Contracts

Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N
							From	To					
HTH 906	B	\$8,200	O	\$ 8,200	\$8,200	12/2/2011	12/2/11	2/29/12	University of Hawaii	G	Three Annual Utilization Reports 2008, 2009, 2010	N/A	

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Table 19

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category G/S/E/L	Description	Explanation of How Contract is Monitored		POS Y/N
							From	To						
HTH 907	N	\$132,000	M	\$ 120,000	\$12,000	10/7/2010	7/1/10	9/30/12	Parametrix Group	S	Original contract of \$120,000 to have ended 3/18/12 Will be extended to 9/30/12 with additional \$12,000 for the no cost extension period of the grant. This contract is for project evaluation.	Monthly submittals to the project coordinator.	N	
HTH 907	N	\$ 120,000.00	O (Quarterly)	\$ 120,000	\$ -	1/1/2011	1/1/11	12/31/12	Stroudwater	S	Consulting services for rural hospitals	Financial audits, quarterly meetings, annual reports	Y	
HTH 907	N	\$ 146,500.00	O (Quarterly)	\$ 146,500	\$ -	1/1/2011	1/1/11	12/31/12	Performance Manager	S	Performance management consulting for rural hospitals	Financial audits, quarterly meetings, annual reports	Y	



Department of Health  
CIP Summary

Table 20

Priority	(See Attached CIP Information Sheets)	Project Title	FY13 \$\$\$	MOF



Department of Health  
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>	
Health Resources	HTH 100	Communicable Disease Services
	HTH 131	Disease Outbreak Control
	HTH 501	Developmental Disabilities
	HTH 560	Family Health
	HTH 590	Tobacco Settlement
	HTH 595	Health Resources Administration
	HTH 730	Emergency Medical & Injury Prevention Systems
Behavioral Health	HTH 420	Adult Mental Health Outpatient
	HTH 430	Adult Mental Health Inpatient
	HTH 440	Alcohol & Drug Abuse
	HTH 460	Child & Adolescent Mental Health
	HTH 495	Behavioral Health Services Administration
Environmental Health	HTH 610	Environmental Health Services
	HTH 840	Environmental Management
	HTH 849	Environmental Health Administration
	HTH 710	State Laboratory Services
	HTH 720	Health Care Assurance
General Administration	HTH 520	Disability and Communication Access Board
	HTH 760	Health Status Monitoring
	HTH 850	Office of Environmental Quality Control
	HTH 904	Executive Office on Aging
	HTH 905	Developmental Disabilities Council
	HTH 906	State Health Planning and Development Agency
	HTH 907	General Administration

Department of Health  
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	EHA04320011 EHA04340210	Environmental Health Administration (EHA)/Environmental Planning Office (EPO)/Clean Water Branch (CWB) - Transfer EPO positions and functions to CWB. Reorg. Acknowledged 9/26/11.
FY12	EHA04340012	Environmental Health Administration (EHA)/Environmental Management Division (EMD)/Secretarial/Clerical Support - Transfer Office Assistant III from the supervision of the EMD Chief to the supervision of the Secretary III. Reorg. Acknowledged 12/9/11.
FY12	HRAB3110016	Health Resources Administration (HRA)/Developmental Disabilities Division (DDD) - Phase I- Reorganize the entire DDD. Reorg. Acknowledged 12/7/11.
FY12	HRA05170921	Behavioral Health Administration (BHA)/Adult Mental Health Division (AMDH)/Hawaii State Hospital Branch (HSHB) - Establish HSHB census management positions and functions. Convert exempt positions to civil service. Reorg. Acknowledged 11/22/11.
FY12	EHAB4310013 EHA04340511	Proposed transfer of the Grants Management positions and functions from the Environmental Health Administration (EHA)/Environmental Management Division (EMD)/Wastewater Branch (WB) to the Environmental Resources Office (ERO).
FY12	HRAA3120015 HRA06160011 DOTOBACCO(6)	Proposed abolishment of the Health Resources Administration (HRA)/Community Health Division (CHD)/Dental Health Division (DHD) and establishment of the General Medical and Preventive Services Division (GMPSD); transfer the Chronic Disease Management and Control Branch's positions and functions to Tobacco Settlement Project/Healthy Hawaii Initiative.
FY12	HRAA3120015	Proposed abolishment of Health Resources Administration (HRA)/General Medical and Preventive Services Division (GMPSD) -delete two positions, Administrator and Secretary.
FY13	DDHPP8210011	Proposed transfer of the Hawaii Multicultural Action Initiative Grant from Behavioral Health Administration (BHA)/Adult Mental Health Division (AMHD) to the Office of the Deputy Director of Health (ODDH), Office of Planning, Policy and Program Development (OPPPD).
FY13	EHA04350210	Proposed consolidation of Environmental Health Administration (EHA), Environmental Health

Department of Health  
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
	EHA04350311	Services Division (EHSD), Sanitation, Food and Drug and Vector Control Branches. The Vector
	EHA04350511	Control Branch Chief and much of that branch was RIF'D in 2009. Delete vacant branch chief and secretary positions.
FY13	BHA05000000	Proposed incorporation and establishment of HTH 495/HB positions authorized per Act 164, SLH 2011 in Adult Mental Health Division (AMHD).
FY13	BHAP05190013	Proposed incorporation and establishment of positions authorized per Act 164, SLH 2011 in Child & Adolescent Mental Health Division (CAMHD).
FY13	DOTOBACCO(6)	Proposed incorporation and establishment of positions authorized per Act 164, SLH 2011 in Tobacco Settlement Project/Healthy Hawaii Initiative (TSP/HHI).
FY13	HRAA6150213	Proposed incorporation and establishment of positions authorized per Act 164, SLH 2011 in Disease Outbreak Control Division (DOCD).