

**LEGISLATIVE BUDGET BRIEFING
DEPARTMENT OF HEALTH
FISCAL BIENNIUM 2013-15**

OVERVIEW

Thank you for the opportunity to present the Department of Health's Executive Biennium Budget for FB 13-15.

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

The Department of Health (DOH) continues to address reductions to its critical workforce that occurred in past years which impacted its ability to fully achieve the department's overall mission. The Department's programs and contracted service providers have had to address increasing demands for services and service areas with significantly less human and financial resources. We believe the Department has achieved several efficiencies and improved quality of services over the past two years. However, in order for the Department to make further improvements new resources will be needed. Therefore, as the DOH enters the fiscal biennium of 2013-15, it is encouraged by the Council of Revenues projections and signs of a recovering economy. However, this is mitigated by changes on the nation level regarding deficit reduction and cutbacks to federal programs.

Despite years of reduced funding, the Department continues to focus its 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 and limited to our critical, high priority items. Budget requests focused on addressing program deficits, advancing the Governor's New Day Initiative and the Department's Five Foundations for Healthy Living. In addition, proposed trade-offs/transfers are in alignment with departmental reorganizations. The majority of the DOH requests reflect the movement of positions consistent with planned restructuring to improve program delivery. These movements/transfers align personnel and funding in appropriate organizational units to contribute to overall department operational effectiveness and efficiency. The budget also reflects the change in means of financing (MOF) for certain federal grants from "N" (federal

funds) to “P” (other federal funds). Grants listed on the Federal Funds Information for States (FFIS) listing are budgeted under MOF “N”; all other grants are budgeted under MOF “P”.

Our focus is on rebuilding critical infrastructure within the Department. As such, the Executive Fiscal Biennium Budget for the Department of Health provides for 39 new positions and \$21.6M for FY 14 and 40 new positions and \$20.7M for FY 15 in additional general funded resources and restores funding to a few critical areas.

Additional program requests and prioritization are based on the Department’s core public health functions, addressing the Governor’s New Day Objectives and in promoting the Department’s strategic planning initiatives. The Department’s budget includes funding to support the early childhood initiatives that are a high priority with the Administration requesting increased funding for the Home Visitation Program (\$3.0M for each year of the FB 13-15) and Early Intervention Services (\$1.3M for each year of the FB 13-15).

The Department is also requesting \$2.7M for each year of the fiscal biennium for State match funds for the Home and Community Based Waiver Services program for the Developmental Disabilities Division.

Additionally, the Department’s budget includes funding for addressing the aging spectrum of Hawaii’s population with additional funding support for Aging and Disability Resources Centers (\$1.4M for each year of the FB 13-15) and Kupuna Care (\$4.2M for each year of the FB 13-15).

Funding requests also provide additional resources to address greater demand for current and emerging department services in the area of environmental health – clean water, vector control and food inspection.

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.” The Department of Health completed a strategic review of its programs and developed a strategic plan which aligns departmental priorities with that of the Administration. The five cornerstones of the DOH plan called Foundations for Healthy Generations 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.

The department is continuing its efforts to further define and develop metrics to track the success of its programs in achieving its strategic goals and moving the DOH toward national accreditation. With passion and science, DOH staffs 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 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 an approach to identify reductions and strategies that would realign departmental efforts to meet core public health functions. Most of this has been accomplished, including improved service delivery especially within behavioral health.

The Department has concentrated on achieving efficiencies and improving work processes. We have moved forward in automating work processes, including using SharePoint to process computer requests, which has decreased processing time. Also, the Department has developed a web-based G-1 leave tracking system which provides employees their leave balances when each G-1 is generated. This new system should result in a decrease in our salary overpayments which are mainly due to employees on leave without pay.

We further identified revenue generating proposals to create efficiencies in the department's organization, and to continue to pursue cost efficiency and cost saving efforts. Consequently, 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 in environmental health, early childhood health and vital records. These revenue generating proposals are aligned with the Department's Five Foundations for Healthy Generations and Governor Abercrombie's New Day Initiative. 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 our proposed budget with you to achieve our Statewide health objectives.

ASO

NEIL ABERCROMBIE
GOVERNOR



KALBERT K. YOUNG
DIRECTOR

LUIS P. SALAVERIA
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF ECONOMIC RECOVERY
AND REINVESTMENT (ARRA)

December 5, 2012

TO: The Honorable Loretta J. Fuddy, Director
Department of Health

FROM: Kalbert K. Young ✓
Director of Finance

SUBJECT: Revised FB 2013-15 Executive Budget Request

Your department's FB 2013-15 Executive operating budget requests has been amended.

Attached is the revised approved proposal to be included in the Executive Biennium Budget Request. All deadlines specified in the November 30, 2012 Finance Memorandum No. 12-22 remain unchanged.

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

Attachment

8083

12-004866

FB 13-15 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

MOF	FY 14			FY 15		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,015.86	368.50	400,233,024	2,015.86	368.50	400,233,024
B	146.00	20.00	196,033,066	146.00	20.00	196,033,066
N	353.86	235.25	130,305,110	353.86	235.25	130,305,110
P						
R						
S						
T						
U	5.50	10.00	6,280,221	5.50	10.00	6,280,221
W	72.20	4.00	168,389,505	72.20	4.00	168,389,505
X						
V						
TOTAL	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFERS:																	
TO	REV	HTH 141/KJ	TO-1a	Trf-out Public Health Nursing Svcs to CDD (HTH 100/KJ).	A	(148.00)		(10,765,701)	(148.00)		(10,765,701)	(148.00)		(10,765,701)	(148.00)	(10,765,701)	
TO	REV	HTH 141/KJ	TO-1a	Trf-out Public Health Nursing Svcs to CDD (HTH 100/KJ).	B			(90,720)			(90,720)			(90,720)		(90,720)	
TO	REV	HTH 141/KJ	TO-1a	Trf-out Public Health Nursing Svcs to CDD (HTH 100/KJ).	U		(1.00)	(131,746)		(1.00)	(131,746)		(1.00)	(131,746)		(131,746)	
TO	REV	HTH 100/KJ	TO-1b	Trf-in - Public Health Nursing Svcs from HTH 141/KJ	A	148.00		10,765,701	148.00		10,765,701	148.00		10,765,701	148.00	10,765,701	
TO	REV	HTH 100/KJ	TO-1b	Trf-in Public Health Nursing Svcs from HTH 141/KJ.	B			90,720			90,720			90,720		90,720	
TO	REV	HTH 100/KJ	TO-1b	Trf-in Public Health Nursing Svcs from HTH 141/KJ.	U		1.00	131,746		1.00	131,746		1.00	131,746		131,746	
TO		HTH 141/KL	TO-2a	Trf-out School Health Svcs to CDD (HTH 100/KL).	A	(2.87)		(203,193)	(2.87)		(203,193)	(2.87)		(203,193)	(2.87)	(203,193)	
TO		HTH 100/KL	TO-2b	Trf-in School Health Services from HTH 141/KJ	A	2.87		203,193	2.87		203,193	2.87		203,193	2.87	203,193	
TO	REV	HTH 141/EE	TO-3a	Trf-out PHAO & PMS to CDD (HTH 100/KE).	A	(2.00)		(168,175)	(2.00)		(168,175)	(2.00)		(168,175)	(2.00)	(168,175)	
TO	REV	HTH 100/KE	TO-3b	Trf in PHAO & PMS and funding from HTH 141/EE	A	2.00		168,175	2.00		168,175	2.00		168,175	2.00	168,175	
TO	REV	HTH 141/EE	TO-4a	Trf-out Dental Asst & contract funds to DDD (HTH 501/ED).	A	(1.00)		(331,583)	(1.00)		(331,583)	(1.00)		(331,583)	(1.00)	(331,583)	
TO	REV	HTH 501/ED	TO-4b	Trf-in Dental Assistant & contract funds from HTH 141/EE	A	1.00		331,583	1.00		331,583	1.00		331,583	1.00	331,583	
TO		HTH 141/ED	TO-5a	Trf-out Hospital & Community Dental Svcs to DDD (HTH 501/ED).	A	(11.00)		(830,399)	(11.00)		(830,399)	(11.00)		(830,399)	(11.00)	(830,399)	
TO		HTH 501/ED	TO-5b	Transfer In Hosp. & Commun. Dental Svcs. Br. from HTH 141/ED	A	11.00		830,399	11.00		830,399	11.00		830,399	11.00	830,399	
TO	NEW	HTH 430/HQ	TO-6a	Trf-out positions and funding to 430/HR to implement HSH reorg.	A	(24.50)	(3.00)	(1,047,629)	(24.50)	(3.00)	(1,047,629)	(24.50)	(3.00)	(1,047,629)	(24.50)	(3.00)	(1,047,629)
TO	NEW	HTH 430/HR	TO-6b	Trf-in positions and funding from 430/HQ to implement HSH reorg.	A	24.50	3.00	1,047,629	24.50	3.00	1,047,629	24.50	3.00	1,047,629	24.50	3.00	1,047,629
TO	REV	HTH 560/CK	TO-8a	Transfer-out Research Statistician IV to 560/KC.	N	(1.00)		(45,576)	(1.00)		(45,576)	-		-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO	REV	HTH 560/KC	TO-8b	Transfer-in Research Statistician IV from 560/CK.	N	1.00		45,576	1.00		45,576	-		-	-		-
TO		HTH 560/CK		Transfer-out Research Statistician IV to 560/KC.	A							(1.00)		(45,576)	(1.00)		(45,576)
TO		HTH 560/KC		Transfer-in Research Statistician IV from 560/CK.	A							1.00		45,576	1.00		45,576
O		HTH 560/KC	2-30	Change MOF from "N" to "A" for #X27479 (#27479), Registered Nurse V (Research Statistician IV)	A	1.00		45,576	1.00		45,576	-		-	-		-
O		HTH 560/KC	O-12	Change MOF from "N" to "A" for position #X27479 (#27479), Registered Nurse V (Research Statistician IV)	N	(1.00)		(45,576)	(1.00)		(45,576)	-		-	-		-
O		HTH 560/KC		Change position 27479 from Research Statistician IV to Registered Nurse V	A							-		-	-		-
TO	NEW	HTH 610/FR	TO-10	Transfer funds from other current expenses to personal services to fund permanent Office Assistant III	N			0			0			0			0
TO	NEW	HTH 610/FQ	TO-11a	Trf-out Env Health Splst IV position and funds from Sanitation Br to Indoor & Radiological Health Br.	A	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)
TO	NEW	HTH 610/FR	TO-11b	Trf-in Env Health Splst IV position and funds from Sanitation Br to Indoor & Radiological Health Br, where it is organizationally located	A	1.00		51,312	1.00		51,312	1.00		51,312	1.00		51,312
TO	REV	HTH 730/MQ	TO-13a	Trf-out 1.00 Temporary FTE and Funds for the Hospital Preparedness Program to HTH 131/DB per dept. reorg.	N		(1.00)	(2,086,836)		(1.00)	(2,086,836)		(1.00)	(2,086,836)		(1.00)	(2,086,836)
TO	REV	HTH 131/DB	TO-13b	Trf-in Hospital Preparedness Program from HTH730/MQ	N		1.00	2,086,836		1.00	2,086,836		1.00	2,086,836		1.00	2,086,836
TO	REV	HTH 840/FH	TO-16a	Trf-out 1 Drinking Water Treatment Revolving Loan Fund position and funds to Environmental Resource Office to align with dept. reorg.	W	(1.00)		(95,851)	(1.00)		(95,851)	(1.00)		(95,851)	(1.00)		(95,851)
TO	REV	HTH 849/FB	TO-16b	Trf-in 1 Drinking Water Treatment Revolving Loan Fund position and funds from Safe Drinking Water Branch, to align with dept. reorg.	W	1.00		95,851	1.00		95,851	1.00		95,851	1.00		95,851
TO	REV	HTH 840/FK	TO-17a	Trf-out 9 Water Pollution Control and Drinking Water Treatment Revolving Loan Fund positions and funds to ERO to align with dept. reorg.	W	(9.00)		(687,229)	(9.00)		(687,229)	(9.00)		(687,229)	(9.00)		(687,229)
TO	REV	HTH 849/FB	TO-17b	Trf-in 9 Water Pollution Control Revolving Loan Fund positions and funds to ERO, from WWB, to align with reorganization that was acknowledged on 6/20/12	W	9.00		687,229	9.00		687,229	9.00		687,229	9.00		687,229
TO	REV	HTH 840/FF	TO-18a	Trf-out one (1.00) Environmental Health Specialist IV to HEER (HTH 849/FD), where position is organizationally located.	N	(1.00)		(69,825)	(1.00)		(69,825)	(1.00)		(69,825)	(1.00)		(69,825)
TO	REV	HTH 849/FD	TO-18b	Trf-in Env Health Splst IV position and funds from Clean Air Branch to align with organizational position location and function in the HEER Office.	N	1.00		69,825	1.00		69,825	1.00		69,825	1.00		69,825

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO	NEW	HTH 840/FK	TO-19	Trf Other Current Expenses to Personal Services to fund fringe due to negative personal adjustment exercise.	W			0			0			0			0
TO	NEW	HTH 840/FK	TO-20	Trf Personal Services to Other Current Expenses, since no budgeted positions exist	B			0			0			0			0
TO	NEW	HTH 905/AH	TO-21	Trf from Other Current Expenses to Personal Services to address negative personal services adjustment exercise.	N			0			0			0			0
TO																	

TOTAL TRADE-OFF/TRANSFERS:

By MOF
 General A
 Special B
 Federal Funds N
 Other Federal Funds P
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF
 General A
 Special B
 Federal Funds N
 Other Federal Funds P
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926
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ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:

By MOF
 General A
 Special B
 Federal Funds N
 Other Federal Funds P
 Private R
 County S

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:

	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926	2,593.42	637.75	901,240,926
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By MOF													
General	A	2,016.86	368.50	400,278,600	2,016.86	368.50	400,278,600	2,015.86	368.50	400,233,024	2,015.86	368.50	400,233,024
Special	B	146.00	20.00	196,033,066	146.00	20.00	196,033,066	146.00	20.00	196,033,066	146.00	20.00	196,033,066
Federal Funds	N	352.86	235.25	130,259,534	352.86	235.25	130,259,534	353.86	235.25	130,305,110	353.86	235.25	130,305,110
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	5.50	10.00	6,280,221	5.50	10.00	6,280,221	5.50	10.00	6,280,221	5.50	10.00	6,280,221
Revolving	W	72.20	4.00	168,389,505	72.20	4.00	168,389,505	72.20	4.00	168,389,505	72.20	4.00	168,389,505
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

ADDITIONAL RESOURCES FOR CURRENT PROGRAMS AND NEW DAY OBJECTIVES:

O	HTH 100/DD	NP-1	MOF N to P, CDC Cooperative Agreement	N	(18.50)	(1,038,300)	(18.50)	(1,038,300)	(18.50)	(1,038,300)	(18.50)	(1,038,300)
O	HTH 100/DD	NP-1	MOF N to P, CDC Cooperative Agreement	P	18.50	1,038,300	18.50	1,038,300	18.50	1,038,300	18.50	1,038,300
O	HTH 100/DI	NP-2	MOF N to P, HIV/AIDS Surveillance Grant	N	(3.00)	(217,542)	(3.00)	(217,542)	(3.00)	(217,542)	(3.00)	(217,542)
O	HTH 100/DI	NP-2	MOF N to P, HIV/AIDS Surveillance Grant	P	3.00	217,542	3.00	217,542	3.00	217,542	3.00	217,542
O	HTH 100/DI	NP-3	MOF N to P, HIV Prevention Projects Grant	N	(17.00)	(1,980,652)	(17.00)	(1,980,652)	(17.00)	(1,980,652)	(17.00)	(1,980,652)
O	HTH 100/DI	NP-3	MOF N to P, HIV Prevention Projects Grant	P	17.00	1,980,652	17.00	1,980,652	17.00	1,980,652	17.00	1,980,652
O	HTH 100/DE	NP-4	MOF N to P, Hospitalization and Care of Hansen's Disease Patients in the State of Hawaii	N	(12.00)	(1,065,157)	(12.00)	(1,065,157)	(12.00)	(1,065,157)	(12.00)	(1,065,157)
O	HTH 100/DE	NP-4	MOF N to P, Hospitalization and Care of Hansen's Disease Patients in the State of Hawaii	P	12.00	1,065,157	12.00	1,065,157	12.00	1,065,157	12.00	1,065,157
O	HTH 100/DH	NP-5	MOF N to P, STD Prevention Projects Grant	N	(4.00)	(344,154)	(4.00)	(344,154)	(4.00)	(344,154)	(4.00)	(344,154)
O	HTH 100/DH	NP-5	MOF N to P, STD Prevention Projects Grant	P	4.00	344,154	4.00	344,154	4.00	344,154	4.00	344,154
O	HTH 131/DJ	NP-6	MOF N to P, Epidemiology and Laboratory Capacity and Adult Viral Hepatitis Prevention Grants	N	(8.00)	(957,487)	(8.00)	(957,487)	(8.00)	(957,487)	(8.00)	(957,487)
O	HTH 131/DJ	NP-6	MOF N to P, Epidemiology and Laboratory Capacity and Adult Viral Hepatitis Prevention Grants	P	8.00	957,487	8.00	957,487	8.00	957,487	8.00	957,487
O	HTH 440/HR	NP-7	MOF N to P, ATR grant	N	(4.00)	(2,750,961)	(4.00)	(2,750,961)	(4.00)	(2,750,961)	(4.00)	(2,750,961)
O	HTH 440/HR	NP-7	MOF N to P, ATR grant	P	4.00	2,750,961	4.00	2,750,961	4.00	2,750,961	4.00	2,750,961
O	HTH 440/HR	NP-8	MOF N to P, FDA grant	N	(1.50)	(255,170)	(1.50)	(255,170)	(1.50)	(255,170)	(1.50)	(255,170)
O	HTH 440/HR	NP-8	MOF N to P, FDA grant	P	1.50	255,170	1.50	255,170	1.50	255,170	1.50	255,170
O	HTH 440/HR	NP-9	MOF N to P, SIG grant	N		(2,941,131)		(2,941,131)		0		0
O	HTH 440/HR	NP-9	MOF N to P, SIG grant	P		2,941,131		2,941,131		0		0
O	HTH 440/HR	NP-9	MOF N to P, SIG grant	N		(201,131)		(201,131)		(201,131)		(201,131)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 440/HR	NP-9	MOF N to P, SIG grant	P			201,131			201,131			201,131			201,131
O		HTH 440/HO	NP-9	MOF N to P, SIG grant	N			(2,740,000)			(2,740,000)			(2,740,000)			(2,740,000)
O		HTH 440/HO	NP-9	MOF N to P, SIG grant	P			2,740,000			2,740,000			2,740,000			2,740,000
O		HTH 460/HF	NP-10	MOF N to P, Project Kealahou Grant	N		(14.00)	(2,000,000)		(14.00)	(2,000,000)		(14.00)	(2,000,000)		(14.00)	(2,000,000)
O		HTH 460/HF	NP-10	MOF N to P, Project Kealahou Grant	P		14.00	2,000,000		14.00	2,000,000		14.00	2,000,000		14.00	2,000,000
O		HTH 495/HB	NP-11	MOF from N-P for various fed grants.	N		(3.50)	(1,366,863)		(3.50)	(1,366,863)		(3.50)	(1,366,863)		(3.50)	(1,366,863)
O		HTH 495/HB	NP-11	MOF from N-P for various fed grants.	P		3.50	1,366,863		3.50	1,366,863		3.50	1,366,863		3.50	1,366,863
O		HTH 560/CC	NP-12	MOF N to P, 1) Heritable Disorders (HD) and 2) Universal Newborn Hearing Screening (Baby Hears) grants	N		(6.00)	(1,200,000)		(6.00)	(1,200,000)		(6.00)	(1,200,000)		(6.00)	(1,200,000)
O		HTH 560/CC	NP-12	MOF N to P, 1) Heritable Disorders (HD) and 2) Universal Newborn Hearing Screening (Baby Hears) grants	P		6.00	1,200,000		6.00	1,200,000		6.00	1,200,000		6.00	1,200,000
O		HTH 560/CF	NP-13	MOF N to P, 1) Abstinence (Abs), 2) CDC Sexual Violence (SV), 3) Maternal Infant and Early Childhood Home Visiting, 4) Personal Responsibility and Education grants	N		(6.30)	(1,444,836)		(6.30)	(1,444,836)		(6.30)	(1,444,836)		(6.30)	(1,444,836)
O		HTH 560/CF	NP-13	MOF N to P, 1) Abstinence (Abs), 2) CDC Sexual Violence (SV), 3) Maternal Infant and Early Childhood Home Visiting, 4) Personal Responsibility and Education grants	P		6.30	1,444,836		6.30	1,444,836		6.30	1,444,836		6.30	1,444,836
O		HTH 560/CT	NP-14	MOF N to P, Maternal Infant and Early Childhood Home Visiting (MIECHV) grant	N		(8.00)	(4,141,174)		(8.00)	(4,141,174)		(8.00)	(4,141,174)		(8.00)	(4,141,174)
O		HTH 560/CT	NP-14	MOF N to P, Maternal Infant and Early Childhood Home Visiting (MIECHV) grant	P		8.00	4,141,174		8.00	4,141,174		8.00	4,141,174		8.00	4,141,174
O		HTH 560/CW	NP-15	MOF N to P, 1) Disparities in Perinatal Health-Border Initiatives (Malama), 2) Pregnancy Risk Assessment Monitoring System (PRAMS) grants	N	(2.50)	(2.00)	(1,116,246)	(2.50)	(2.00)	(1,116,246)	(2.50)	(2.00)	(1,116,246)	(2.50)	(2.00)	(1,116,246)
O		HTH 560/CW	NP-15	MOF N to P, 1) Disparities in Perinatal Health-Border Initiatives (Malama), 2) Pregnancy Risk Assessment Monitoring System (PRAMS) grants	P	2.50	2.00	1,116,246	2.50	2.00	1,116,246	2.50	2.00	1,116,246	2.50	2.00	1,116,246
O		HTH 560/KC	NP-16	MOF N to P, 1) Primary Care Office (PCO), 2) State Systems Development Initiative (SSDI) and State Maternal and Child Health Early Childhood Comprehensive Systems Grant Program (CISS-SECCS) grants	N	(4.00)	(0.50)	(418,163)	(4.00)	(0.50)	(418,163)	(4.00)	(0.50)	(418,163)	(4.00)	(0.50)	(418,163)
O		HTH 560/KC	NP-16	MOF N to P, 1) Primary Care Office (PCO), 2) State Systems Development Initiative (SSDI) and State Maternal and Child Health Early Childhood Comprehensive Systems Grant Program (CISS-SECCS) grants	P	4.00	0.50	418,163	4.00	0.50	418,163	4.00	0.50	418,163	4.00	0.50	418,163
O		HTH 590/GJ	NP-17	MOF from N to P for Chronic Disease Prev & Hth Promo grant.	P		4.00	571,578		4.00	571,578		4.00	571,578		4.00	571,578

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 590/GJ	NP-17	MOF from N to P for Chronic Disease Prev & Hth Promo grant.	N		(4.00)	(571,578)		(4.00)	(571,578)		(4.00)	(571,578)		(4.00)	(571,578)
O		HTH 590/GP	NP-18	MOF from N to P for various fed grants.	P	3.00	6.50	1,496,355	3.00	6.50	1,496,355	3.00	6.50	1,496,355	3.00	6.50	1,496,355
O		HTH 590/GP	NP-18	MOF from N to P for various fed grants.	N	(3.00)	(6.50)	(1,496,355)	(3.00)	(6.50)	(1,496,355)	(3.00)	(6.50)	(1,496,355)	(3.00)	(6.50)	(1,496,355)
O		HTH 590/GQ	NP-19	MOF from N to P for Cancer Prev & Control Prgs grant.	P		7.00	1,338,281		7.00	1,338,281		7.00	1,338,281		7.00	1,338,281
O		HTH 590/GQ	NP-19	MOF from N to P for Cancer Prev & Control Prgs grant.	N		(7.00)	(1,338,281)		(7.00)	(1,338,281)		(7.00)	(1,338,281)		(7.00)	(1,338,281)
O		HTH 590/GR	NP-20	MOF from N to P for Col Chronic Disease Hth Promo & Surv Prg - Tobacco	P	6.00	1.00	1,217,300	6.00	1.00	1,217,300	6.00	1.00	1,217,300	6.00	1.00	1,217,300
O		HTH 590/GR	NP-20	MOF from N to P for Col Chronic Disease Hth Promo & Surv Prg - Tobacco	N	(6.00)	(1.00)	(1,217,300)	(6.00)	(1.00)	(1,217,300)	(6.00)	(1.00)	(1,217,300)	(6.00)	(1.00)	(1,217,300)
O		HTH 590/KK	NP-21	MOF from N to P for Surv Prg: Behav Risk Factors Surv Sys grant	P	2.00	3.50	711,578	2.00	3.50	711,578	2.00	3.50	711,578	2.00	3.50	711,578
O		HTH 590/KK	NP-21	MOF from N to P for Surv Prg: Behav Risk Factors Surv Sys grant	N	(2.00)	(3.50)	(711,578)	(2.00)	(3.50)	(711,578)	(2.00)	(3.50)	(711,578)	(2.00)	(3.50)	(711,578)
O		HTH 610/FR	NP-22	MOF N to P, State Lead Grant	N	(2.00)		(191,844)	(2.00)		(191,844)	(2.00)		(191,844)	(2.00)		(191,844)
O		HTH 610/FR	NP-22	MOF N to P, State Lead Grant	P		2.00	191,844		2.00	191,844		2.00	191,844		2.00	191,844
O		HTH 610/FR	NP-23	MOF N to P, Compliance Monitoring Program grant	N	(2.00)		(335,127)	(2.00)		(335,127)	(2.00)		(335,127)	(2.00)		(335,127)
O		HTH 610/FR	NP-23	MOF N to P, Compliance Monitoring Program grant	P		2.00	335,127		2.00	335,127		2.00	335,127		2.00	335,127
O		HTH 710/MK	NP-24	MOF N to P, FERN-FSIS grant	N		(4.00)	(486,234)		(4.00)	(486,234)		(4.00)	(486,234)		(4.00)	(486,234)
O		HTH 710/MK	NP-24	MOF N to P, FERN-FSIS grant	P		4.00	486,234		4.00	486,234		4.00	486,234		4.00	486,234
O		HTH 720 MP	NP-25	MOF N to P, Title XVIII, Title XIX, and CLIA	N	(19.90)		(1,586,387)	(19.90)		(1,586,387)	(19.90)		(1,586,387)	(19.90)		(1,586,387)
O		HTH 720 MP	NP-25	MOF N to P, Title XVIII, Title XIX, and CLIA	P		19.90	1,586,387		19.90	1,586,387		19.90	1,586,387		19.90	1,586,387
O		HTH 730/MQ	NP-26	MOF N to P, ESAR-VHP and EMSC grants	N		(3.50)	(1,087,433)		(3.50)	(1,087,433)		(3.50)	(1,087,433)		(3.50)	(1,087,433)
O		HTH 730/MQ	NP-26	MOF N to P, ESAR-VHP and EMSC grants	P		3.50	1,087,433		3.50	1,087,433		3.50	1,087,433		3.50	1,087,433
O		HTH 730/MT	NP-27	MOF N to P, Core VIP and Block grant	N	(3.00)	(2.00)	(370,447)	(3.00)	(2.00)	(370,447)	(3.00)	(2.00)	(370,447)	(3.00)	(2.00)	(370,447)
O		HTH 730/MT	NP-27	MOF N to P, Core VIP and Block grant	P	3.00	2.00	370,447	3.00	2.00	370,447	3.00	2.00	370,447	3.00	2.00	370,447
O		HTH 760/MS	NP-28	MOF from N to P for Vital Stats Coop Prg.	P	4.00		234,870	4.00		234,870	4.00		234,870	4.00		234,870
O		HTH 760/MS	NP-28	MOF from N to P for Vital Stats Coop Prg.	N	(4.00)		(234,870)	(4.00)		(234,870)	(4.00)		(234,870)	(4.00)		(234,870)
O		HTH 840/FG	NP-29	MOF N to P - Beach Monitoring and Notification Program grant	N	(2.00)		(326,000)	(2.00)		(326,000)	(2.00)		(326,000)	(2.00)		(326,000)
O		HTH 840/FG	NP-29	MOF N to P - Beach Monitoring and Notification Program grant	P		2.00	326,000		2.00	326,000		2.00	326,000		2.00	326,000
O		HTH 840/FG	NP-30	MOF N to P, Water Quality Management Planning grant	N			(159,000)			(159,000)			(159,000)			(159,000)
O		HTH 840/FG	NP-30	MOF N to P, Water Quality Management Planning grant	P			159,000			159,000			159,000			159,000
O		HTH 840/FJ	NP-31	MOF N to P, Leaking Underground Storage Tank Program	N	(6.00)	(3.00)	(848,478)	(6.00)	(3.00)	(848,478)	(6.00)	(3.00)	(848,478)	(6.00)	(3.00)	(848,478)
O		HTH 840/FJ	NP-31	MOF N to P, Leaking Underground Storage Tank Program	P	6.00	3.00	848,478	6.00	3.00	848,478	6.00	3.00	848,478	6.00	3.00	848,478
O		HTH 840/FF	NP-32	MOF N to P, State Clean Diesel Program	N			(255,000)			(255,000)			(255,000)			(255,000)
O		HTH 840/FF	NP-32	MOF N to P, State Clean Diesel Program	P			255,000			255,000			255,000			255,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 849/FD	NP-33	MOF N to P, The Exchange Network grant	N			(225,000)			(225,000)			(225,000)			(225,000)
O		HTH 849/FD	NP-33	MOF N to P, The Exchange Network grant	P			225,000			225,000			225,000			225,000
O		HTH 849/FD	NP-34	MOF N to P, The Dept of Defense and State Memorandum of Agrmt Program grant	N	(4.00)		(507,209)	(4.00)		(507,209)	(4.00)		(507,209)	(4.00)		(507,209)
O		HTH 849/FD	NP-34	MOF N to P, The Dept of Defense and State Memorandum of Agrmt Program grant	P	4.00		507,209	4.00		507,209	4.00		507,209	4.00		507,209
O		HTH 849/FD	NP-35	MOF N to P, The State Response Program grant	N	(1.00)	(3.00)	(1,469,477)	(1.00)	(3.00)	(1,469,477)	(1.00)	(3.00)	(1,469,477)	(1.00)	(3.00)	(1,469,477)
O		HTH 849/FD	NP-35	MOF N to P, The State Response Program grant	P	1.00	3.00	1,469,477	1.00	3.00	1,469,477	1.00	3.00	1,469,477	1.00	3.00	1,469,477
O		HTH 849/FD	NP-36	MOF N to P, The Preliminary Assessment/Site Inspection grant	N	(4.00)		(286,797)	(4.00)		(286,797)	(4.00)		(286,797)	(4.00)		(286,797)
O		HTH 849/FD	NP-36	MOF N to P, The Preliminary Assessment/Site Inspection grant	P	4.00		286,797	4.00		286,797	4.00		286,797	4.00		286,797
O		HTH 904 AJ	NP-37	MOF N to P, State Health Ins Assistance Prgm (SHIP), Senior Medicare Patrol Project (SHIP), and Hawaii ADRC grant.	N		(5.00)	(592,678)		(5.00)	(592,678)		(5.00)	(592,678)		(5.00)	(592,678)
O		HTH 904 AJ	NP-37	MOF N to P, State Health Ins Assistance Prgm (SHIP), Senior Medicare Patrol Project (SHIP), and Hawaii ADRC grant.	P		5.00	592,678		5.00	592,678		5.00	592,678		5.00	592,678
O		HTH 907/AE	NP-38	MOF from N to P for Preventive Health & Health Svcs Block grant.	P	1.00		271,830	1.00		271,830	1.00		271,830	1.00		271,830
O		HTH 907/AE	NP-38	MOF from N to P for Preventive Health & Health Svcs Block grant.	N		(1.00)	(271,830)		(1.00)	(271,830)		(1.00)	(271,830)		(1.00)	(271,830)
O		HTH 907/AP	NP-39	MOF from N to P for various fed grants.	P	4.00		1,831,740	4.00		1,831,740	4.00		1,831,740	4.00		1,831,740
O		HTH 907/AP	NP-39	MOF from N to P for various fed grants.	N		(4.00)	(1,831,740)		(4.00)	(1,831,740)		(4.00)	(1,831,740)		(4.00)	(1,831,740)
TO	REV	HTH 495/HB	TO-7a	Trf-out general funds for Principal Investigator for Hawaii Multicultural Action Initiative Grant to OPPPD (HTH 907/AP).	A		(1.00)	(121,668)		(1.00)	(121,668)		(1.00)	(121,668)		(1.00)	(121,668)
TO	REV	HTH 495/HB	TO-7a	Trf-out federal funds for the Hawaii Multicultural Action Initiative Grant to OPPPD (HTH 907/AP).	P			(130,000)			(130,000)			(130,000)			(130,000)
TO	REV	HTH 907/AP	TO-7b	Trf-in general funds for Principal Investigator for Hawaii Multicultural Action Initiative Grant from HTH 495/HB Adult Mental Health Administration.	A	1.00		121,668	1.00		121,668	1.00		121,668	1.00		121,668
TO	REV	HTH 907/AP	TO-7b	Trf-in federal funds for the Hawaii Multicultural Action Initiative Grant from HTH 495/HB Adult Mental Health Administration.	P			130,000			130,000			130,000			130,000
TO	REV	HTH 907/AP	TO-9a	Trf-out State Office of Rural Health to HTH 560/KC Family Health Services Admin.	P		(3.00)	(731,740)		(3.00)	(731,740)		(3.00)	(731,740)		(3.00)	(731,740)
TO	REV	HTH 560/KC	TO-9b	Trf-in State Office of Rural Health from HTH 907/AP.	P	3.00		731,740	3.00		731,740	3.00		731,740	3.00		731,740
TO	NEW	HTH 730/MQ	TO-12a	Trf-out Office Assistant III to HTH 730/MT; reorg.	P		(1.00)	(43,697)		(1.00)	(43,697)		(1.00)	(43,697)		(1.00)	(43,697)
TO	NEW	HTH 730/MT	TO-12b	Trf-in Office Assistant III from HTH 730/MQ per dept. reorg.	P	1.00		43,697	1.00		43,697	1.00		43,697	1.00		43,697

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO	REV	HTH 730/MQ	TO-14a	Trf-out 1.00 Temporary FTE and Funds for the Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program to HTH 131/DB.	P		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)
TO	REV	HTH 131/DB	TO-14b	Trf-in ESAR-VHP program from HTH 730/MQ	P		1.00	186,204		1.00	186,204		1.00	186,204		1.00	186,204
AR		HTH 560/CT	1-1	Add Funds for Home Visitation Program	A			3,000,000			3,000,000			3,000,000			3,000,000
		HTH 560/CT		Delete U fund ceiling to reflect elimination of TANF funding from DHS.	U									(1,600,000)			(1,600,000)
HS		HTH 501/CN	1-2	Add Funds for State Match for the Home and Community Based Services Waiver	A			2,683,384			3,172,506			2,683,384			2,683,384
HS		HTH 730/MQ	1-3	Add funds to emergency ambulance service contracts	A			2,754,783			1,300,000			1,300,000			1,000,000
AR		HTH 710/MK	1-4	Add Funds for Electricity for Central Services	A			1,269,626			1,730,322			730,000			730,000
HS		HTH 560/CG	1-5	Add Funds to reduce the shortfall in POS funding for Early Intervention Services	A			1,271,698			1,271,698			1,271,698			1,271,698
AR		HTH 131/DC	1-6	State support for Immunization Vaccines	A			868,734			868,734			-			-
HS		HTH 501/CN	1-7	Add Funds for State Match for Intermediate Care Facilities	A			704,504			704,504			704,504			704,504
AR		HTH 720 MP	1-8	Est. 1 RN IV position for state licensing of Adult Foster Care Homes, Adult Day Care Homes, and associated case management agencies.	A	1.00		549,820	1.00		580,710				1.00		481,106
AR		HTH 849/FB	1-9	Relocation of EHA programs from AAFES to Waimano	A			175,000			1,975,000			-			-
AR		HTH 849/FB	1-10	Fund utility and related building charges for all EHA programs located in AAFES Bldg	A			350,000			350,000			350,000			350,000
AR		HTH 849/FB		Fund utility and related building charges for all EHA programs located in AAFES Bldg	W			-			-			-			-
HS		HTH 501/CN	1-11	Add Funds for Fiscal Agent To Process Medicaid Service Provider Claims	A			290,000			290,000			290,000			290,000
O		HTH 720 MP	1-12	Housekeeping item to change Means of Financing (MOF) from 100% Federal to part federal/part general funds, re-fund three positions, and increase the federal budget ceiling from \$1,586,387 to \$1,744,290.	P	(5.00)		157,903	(5.00)		157,903	(5.00)		157,903	(5.00)		157,903
O		HTH 720 MP	1-12	Housekeeping item to change Means of Financing (MOF) from 100% Federal to part federal/part general funds, re-fund three positions, and increase the federal budget ceiling from \$1,586,387 to \$1,744,290.	A	3.00		203,331	3.00		203,331	3.00		169,198	3.00		169,198
AR		HTH 100/KJ	1-13	Funds for utilities at the various Health Centers on Oahu	A			71,000			71,000			71,000			71,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		HTH 710/MH	1-14	Add Funds for Electricity in the Air Quality Monitoring Section	A			50,000			60,000			-			-
AR		HTH 760/MS	1-15	Add 1.00 PHAO IV; includes furnishing in FY14.	A	1.00		25,908	1.00		45,576	-		-			-
AR		HTH 760/MS		Add 1.00 PHAO IV; includes furnishing in FY14.	B							1.00		35,488	1.00		64,736
AR		HTH 720 MP	1-16	Est. 1 RN IV position for State Licensing	A	1.00		49,820	1.00		80,710	-		-			-
AR		HTH 907/AB	1-17	Add 1.00 Program Evaluation Analyst V, includes furnishings in FY14.	A	1.00		28,776	1.00		51,312	-		-			-
O		HTH 720 MP	1-18	Workstation Upgrades for licensing section	A			85,000						-			
O		HTH 720 MP	1-19	Equipment Upgrade Licensing Staff	A			34,000						-			
AR		HTH 907/AA	1-20	Add 1.00 Info Spc IV for Comm Ofc; includes pc in FY14.	A	1.00		25,587	1.00		45,574	-		-			-
AR		HTH 907/AM	1-21	Add 1.00 Info Technology Spc IV, includes furnishings in FY14.	A	1.00		25,908	1.00		45,576	-		-			-
AR		HTH 907/AG	1-22	Add gen fds for network maintenance & contract svcs.	A			50,000			50,000			-			-
O		HTH 720 MP	1-23	Change FTE and MOF for position #98601H Public Health Educator V to be varianced to a Social Worker V in accordance with a reorganization acknowledged on 8/2/12.	P	0.30			0.30			-		-			-
O		HTH 720 MP	1-23	Change FTE and MOF for position #98601H Public Health Educator V to be varianced to a Social Worker V in accordance with a reorganization acknowledged on 8/2/12.	A	(0.10)		4,561	(0.10)		4,561	-		-			-
O		HTH 520/AI	1-24	Reflect Reallocation of Personnel Costs	A		0.50			0.50				-			-
O		HTH 520/AI		Convert Program Specialist 101246 to Program Support Technician and increase Facility Access Support Specialist by 0.50 FTE.	A								0.50			0.50	
AR		HTH 907/AD	1-25	Add 1.00 Office Asst III.	A	1.00			1.00			1.00			1.00		
O		HTH 760/MS	1-26	Convert from temp to perm 2.00 OA IV, 1.00 OA III.	A	3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
AR		HTH 610/FR	1-27	Delete temp general funded Environ Health Spec IV and add funds to delete turnover savings	A		(1.00)	(22,851)		(1.00)	(22,851)		(1.00)	(22,851)		(1.00)	(22,851)
AR		HTH 440/HO	2-1	Add Funds to Provide Substance Abuse Treatment Services	A			1,500,000			1,500,000			-			-
AR		HTH 560/CF	2-2	Add funds to Establish the Perinatal Support Services and Triage (PSST) program and Registered Nurse V	A	1.00		710,543	1.00		751,529	1.00		710,543	1.00		751,529
AR		HTH 560/CC	2-3	Add Funds for the Preschool Developmental Screening Program and its (7) positions	A	7.00		267,306	7.00		436,596	7.00		267,306	7.00		436,596
O		HTH 560/KC	2-4	Change MOF from "P" to "A" for #116631, (Early Childhood Comprehensive Systems) Program Specialist IV	P	(1.00)		(47,412)	(1.00)		(47,412)	(1.00)		(47,412)	(1.00)		(47,412)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 560/KC	2-4	Change MOF from "P" to "A" for #116631, (Early Childhood Comprehensive Systems) Program Specialist IV	A	1.00		47,412	1.00		47,412	1.00		47,412	1.00		47,412
AR		HTH 904 AJ	2-5	Kupuna Care	A			4,200,000			4,200,000			4,200,000			4,200,000
AR		HTH 904 AJ	2-6	Aging and Disability Resource Centers	A			1,823,361			1,852,145			1,400,000			1,400,000
AR		HTH 610/FN	2-7	Establish 8 Vector Control Worker positions (4 on Oahu, 2 in Maui, 1 in Hilo, 1 in Kona)	A	8.00		147,840	8.00		295,680	-		-	-		-
AR		HTH 610/FN		Establish 8 Vector Control Worker positions	A							8.00		147,840	8.00		295,680
AR		HTH 710/MI	2-8	Add Funds for Operating Supplies & Equipment for the Shellfish Testing Program	A			41,240			26,040			41,240			26,040
AR		HTH 840/FG	2-9	Establish two (2.00) Environ Health Specialist IV positions for Clean Water monitoring	A	2.00		53,576	2.00		95,152	-		-	-		-
AR		HTH 840/FG		Establish two (2.00) Environ Health Specialist IV positions for Clean Water monitoring	W							2.00		72,508	2.00		133,016
AR		HTH 440/HO	2-10	Establish Permanent Program Specialist Substance Abuse IV, #94610H	A	1.00		22,788	1.00		45,576	-		-	-		-
AR		HTH 907/AG	2-11	Add 1.00 ITS V and 1.00 ITS IV, includes computers in FY14.	A	2.00		56,500	2.00		105,000	-		-	-		-
AR		HTH 840/FK	2-12	Establish Engineer IV to expand water reuse program	A	1.00		36,490	1.00		66,980						
AR		HTH 840/FK	2-12	Establish Engineer IV to expand water reuse program	W							1.00		51,830	1.00		95,138
AR		HTH 849/FA	2-13	Establish one Information Technology Specialist V and provide funding to sustain information technology activities	A	1.00		161,956	1.00		185,612	1.00		161,956	1.00		185,612
AR		HTH 850/FS	2-14	Funds to support design, development, & implementation of online database system.	A			350,000			50,000			150,000			-
AR		HTH 131/DJ	2-15	Request 2.00 Information Technology Specialist V and Software Maintenance for Disease Investigations	A		2.00	173,444		2.00	221,888		1.00	150,656		1.00	176,312
AR		HTH 100/DI	2-16	Establish Information Tech Specialist IV in STD/AIDS Branch	A	1.00		23,718	1.00		47,436	-		-	-		-
AR		HTH 590/KK	2-17	Add gen fds for Hawaii Health Emergency Surveillance System.	A			175,000			175,000			-			-
HS		HTH 501/CN	2-18	Add Funds for Electronic Health Record System for record keeping, claims processing, and reports to the Center for Medicare and Medicaid Services	A			1,580,000			427,500			1,580,000			-
HS		HTH 460 HF	2-19	Replace Computers	A			116,200			46,200			116,200			-
AR		HTH 501/ED	2-20	Add Funds Dental Radiography & Dental Health Record System	A			200,000			-			-			-
AR		HTH 710/MB	2-21	Add Funds to repair SLD's Computer Network	A			175,000			-			-			-
HS		HTH 730/MQ	2-22	Add funds to meet Hawaii EMS Information System (HEMSIS) requirements	A			197,173			197,173			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 560/CC	2-23	Change MOF from "N" to "A" for #112823, (Fetal Alcohol Spectrum Disorder) Program Specialist IV	N	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)
O		HTH 560/CC	2-23	Change MOF from "N" to "A" for #112823, (Fetal Alcohol Spectrum Disorder) Program Specialist IV	A	1.00		51,312	1.00		51,312	1.00		51,312	1.00		51,312
AR		HTH 100/KJ	2-24	Support for PHINB IT Contract	A			40,000			40,000			-			-
AR		HTH 420/HO	2-25	Develop long term care facilities per Gov's Special Action Team.	A						5,475,000						-
O		HTH 560/CF	2-26	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110993	B	(0.50)		(49,650)	(0.50)		(49,650)	(0.50)		(49,650)	(0.50)		(49,650)
O		HTH 560/CF	2-26	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110994	U	(0.50)		(64,590)	(0.50)		(64,590)	(0.50)		(64,590)	(0.50)		(64,590)
O		HTH 560/CF	2-26	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110993	A	1.00		114,240	1.00		114,240	1.00		114,240	1.00		114,240
AR		HTH 560/CK	2-27	Establish Children & Youth Program Specialist V (#94618H) for the Childhood Obesity and Diabetes Prevention Program	A	1.00		25,656	1.00		51,312	1.00		25,656	1.00		51,312
AR		HTH 560/CK	2-28	Establish an Office Assistant III (#94620H) for the Childhood Obesity and Diabetes Prevention Program	A	1.00		12,834	1.00		25,668	1.00		12,834	1.00		25,668
O		HTH 908/AR	2-29	Trf in the Office of Language Access from DOL.	A	3.00		312,228	3.00		312,228	3.00		312,228	3.00		312,228
AR		HTH 131/DB	3-1	State support for Public Health Emergency Preparedness	A			343,585			343,585			-			-
O		HTH 590/GJ	3-2	Change MOF from other fed for the Easy Access Program.	P			(80,230)			(80,230)			-			-
O		HTH 590/GJ	3-2	Change MOF to gen for the Easy Access Program.	A			80,230			80,230			-			-
AR		HTH 440/HD	3-3	Establish Permanent Office Assistant III, #94605H	A	1.00		12,834	1.00		25,668	-		-	-		-
AR		HTH 840/FG	3-4	Establish one (1.00) Environ Health Specialist IV for Clean Water, compliance and enforcement	A	1.00		26,788	1.00		47,576	-		-	-		-
AR		HTH 840/FG		Establish one (1.00) Environ Health Specialist IV for Clean Water, compliance and enforcement	W							1.00		36,254	1.00		66,508
O		HTH 907/AL	3-5	Replace vehicles FY14 (6), FY15 (4).	A			126,000			92,000			-			-
O		HTH 907/AP	3-6	Convert from temp to perm Privacy Ofcr & Security Ofcr in HIPAA.	A	2.00	(2.00)		2.00	(2.00)		1.00	(1.00)		1.00	(1.00)	
O		HTH 907/AP	3-7	Convert from temp to perm Prog Monitor.	A	1.00	(1.00)		1.00	(1.00)		-	-		-	-	
O		HTH 907/AN	3-8	Replace vehicles (3) in FY14,	A			65,000						-			-
O		HTH 907/AM	3-9	Replace vehicles (2) in each fy.	A			36,000			36,000			-			-
AR		HTH 849/FC	3-10	Establish Planner IV for land use review	A	1.00		26,788	1.00		47,576	1.00		26,788	1.00		47,576
AR		HTH 100/DI	3-11	Establish Public Health Educator V	A	1.00		24,372	1.00		48,744	-		-	-		-
AR		HTH 100/KJ	3-12	Establish Public Health Administrative Officer IV, for Public Health Nursing Branch	A	1.00		25,718	1.00		47,436	-		-	-		-
AR		HTH 840/FJ	3-13	Establish one (1.00) Engineer IV for solid waste permitting and monitoring	A	1.00		36,490	1.00		66,980	1.00		36,490	1.00		66,980

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		HTH 100/DI	3-14	Establish Office Assistant III for STD/HIV Clinic	A	1.00		12,192	1.00		24,384	-		-	-		-
AR		HTH 710/MK	3-15	Add Funds for equipment: a Matrix Assisted Laser Desorption/Ionization-Time of Flight, Mass Spectrometer	A			200,000						-			200,000
O		HTH 560/CC	3-16	Change MOF from "N" to "A" for #03380, CSHNB Chief	N	(1.00)		(120,612)	(1.00)		(120,612)	(1.00)		(120,612)	(1.00)		(120,612)
O		HTH 560/CC	3-16	Change MOF from "N" to "A" for #03380, CSHNB Chief	A	1.00		120,612	1.00		120,612	1.00		120,612	1.00		120,612
AR		HTH 710/MG	3-17	Add Funds for Equipment & Maintenance Contract: Gas Chromatograph-Mass Spectrometer	A			230,000			18,000			230,000			18,000
HS		HTH 560/CG	3-18	Establish Permanent Para Medical Assistant, #94643H	A	1.00		15,434	1.00		30,867	1.00		15,434	1.00		30,867
AR		HTH 710/MK	3-19	Add Funds for equipment: a Glass Washer for Central Services	A			80,000						-			-
AR		HTH 710/MK	3-20	Add Funds for Equipment: Media Autoclave to Central Services	A			50,000						-			-
AR		HTH 100/DD	3-21	Establish permanent Para Medical Assistant (PMA) II for TB Branch	A	1.00		16,368	1.00		32,736	-		-	-		-
AR		HTH 730/MQ	3-22	Add Funds for Poison Information Services	A			27,000			27,000			-			-
AR		HTH 501/ED	3-23	Add Funds for Dental Facilities Modification and Paper Shredders for HIPAA Compliance	A			60,000						-			-
AR		HTH 710/MJ	3-24	Add Funds for Medical Microbiology Supplies	A			50,000			50,000						-
O		HTH 560/CW	3-25	Change MOF from "N" to "A" for #31787, Planner IV	N	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)
O		HTH 560/CW	3-25	Change MOF from "N" to "A" for #31787, Planner IV	A	1.00		22,788	1.00		45,576	1.00		22,788	1.00		45,576
AR		HTH 560/KC	3-26	Establish Permanent Oral Health Planner IV, #94628H	A	1.00		22,788	1.00		45,576	1.00		22,788	1.00		45,576
AR		HTH 560/KC	3-27	Establish Permanent Accountant III, #94645H	A	1.00		21,066	1.00		42,132	-		-	-		-
AR		HTH 100/DI	3-28	Purchase Hepatitis A and B vaccine	A			26,000			26,000			-			-
AR		HTH 100/DI	3-29	Establish Registered Professional Nurse III	A	1.00		31,536	1.00		63,072	-		-	-		-
AR		HTH 100/DI	3-30	Establish Office Assistant III for Adult Viral Hepatitis program	A	1.00		12,192	1.00		24,384	-		-	-		-
AR		HTH 100/DI	3-31	Purchase HIV Antibody Test Kits	A			92,500			92,500			-			-
O		HTH/VAR	4-1	Eliminate Turnover Savings	A			6,603,718			6,603,718			-			-
O		HTH 100/DD	O-1	Position Variance of 2.00 temporary PMA II for 2.00 temporary LPN II	N			9,024			9,024			9,024			9,024
O		HTH 495/HB	O-2	Reduce fed fds for Mental Health Transf State Incentive Grant.	N		(13.00)	(2,190,500)		(13.00)	(2,190,500)		(13.00)	(2,190,500)		(13.00)	(2,190,500)
O		HTH 520/AI	O-3	Request to Raise SPIN Ceiling	U			57,562			57,562			57,562			57,562
O		HTH 560/CC	O-4	Convert Registered Nurse IV (#118846) from temporary to permanent	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
O		HTH 560/CF	O-5	Establish Permanent Program Specialist IV, #94625H	B	1.00		31,903	1.00		63,806	1.00		31,903	1.00		63,806
O		HTH 560/CF	O-6	Restore salary and federal fringe (reduction from offsetting negative personal services amount)	N			36,310			36,310			-			-
O		HTH 560/CK	O-7	Restore MCHB salary and federal fringe (reduction from offsetting negative personal services amount)	N			144,049			144,049			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
O		HTH 560/CW	O-8	Restore federal fringe (reduction from offsetting negative personal services amount)	N			53,219			53,219			-			-	
O		HTH 560/GI	O-9	Establish (3) positions by reallocating \$147,037 from "20" to "10" of Breastfeeding Peer Counseling grant funds	N		3.00	-		3.00	-		3.00	-		3.00	-	
O		HTH 560/KC	O-10	Convert 2.00 Hospital Billing Clerks (#117194, #117195) from Temporary to Permanent	B	2.00	(2.00)			2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
O		HTH 560/KC	O-11	Increase the ceiling of the Community Health Centers Special Fund	B			4,408,474			4,408,474			3,750,000			3,750,000	
O		HTH 610/FQ	O-13	Increasing Sanitation and Environmental Health Special Fund by \$385,041 from \$890,877 to \$1,500,000, and to establish 5.00 Sanitarians in FY14 and 3.00 more Sanitarians in FY15	B	5.00		223,771		8.00		480,804	5.00		223,771	8.00		480,804
O		HTH 610/FR	O-14	Abolish two temp federal funded Environmental Health Specialist III's	P		(2.00)				(2.00)			(2.00)			(2.00)	
O		HTH 720 MP	O-15	Establish ceiling for Dietician Licensing Special Funds	B			30,000			30,000			-			-	
O		HTH 730/MQ	O-16	Delete (3) Temp. Positions and Funds for Hospital Preparedness Program	N		(3.00)	(258,776)			(3.00)	(258,776)		(3.00)	(258,776)		(3.00)	(258,776)
O		HTH 730/MQ	O-17	Delete Temp. Position and Reallocate funds for Emergency System for Advanced Registration of Volunteer Health Professionals Grant Program.	P		(1.00)	(13,729)			(1.00)	(13,729)		(1.00)	(13,729)		(1.00)	(13,729)
O		HTH 730/MT	O-18	Establish Temporary Public Health Educator IV, #94600H	B		1.00	39,277			1.00	78,555		1.00	39,277		1.00	78,555
O		HTH 730/MQ	O-19	Increase Ceiling of the Trauma System Special Fund	B							5,343,833						5,343,833
O		HTH 730/MT	O-20	Change MOF from "P" to "B" for positions in the Injury Prevention and Control Section	P	(3.00)	(1.00)	(197,268)		(3.00)	(1.00)	(197,268)	(3.00)	(1.00)	(197,268)	(3.00)	(1.00)	(197,268)
O		HTH 730/MT	O-20	Change MOF from "P" to "B" for positions in the Injury Prevention and Control Section	B	3.00	1.00	299,068		3.00	1.00	299,068	3.00	1.00	299,068	3.00	1.00	299,068
O		HTH 760/MS	O-21	Change MOF from other fed for 1.00 Research Stat IV. Redirect fed fds to Other Current Exps.	P	(1.00)				(1.00)			(1.00)			(1.00)		
O		HTH 760/MS	O-21	Change MOF to "B" for 1.00 Research Stat IV.	B	1.00		72,884		1.00		72,884	1.00		72,884	1.00		72,884
O		HTH 840/FF	O-22	Establish two (2.00) Engineer V's, convert one (1.00) temporary Engineer V (#90505H) and one (1.00) temporary Program Health Specialist IV (#90505) to permanent (Greenhouse Gas)	B	4.00	(2.00)	357,327		4.00	(2.00)	302,654	4.00	(2.00)	357,327	4.00	(2.00)	302,654
O		HTH 840/FF	O-23	Establish one (1.00) Environ Health Specialist IV to provide quality assurance oversight	B	1.00		36,254		1.00		66,508	1.00		36,254	1.00		66,508
O		HTH 840/FF	O-24	Establish EHS IV to provide additional air monitoring capacity	B	1.00		36,254		1.00		66,508	1.00		36,254	1.00		66,508
O		HTH 840/FJ	O-25	Convert temporary Office Assistant to permanent	B	1.00	(1.00)			1.00	(1.00)		-	-		-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14			FY 15			FY 14			FY 15		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 840/FK	O-26	Delete funds from Personal Services, since no budgeted positions exist	N			(2,133)			(2,133)			(2,133)			(2,133)
O		HTH 849/FD	O-27	Increase federal ceiling for new Hazardous Materials Emergency Preparedness grant	P			112,704			112,704			112,704			112,704
		HTH 904/AJ		EOA Long-Term Care	A									80,000			300,000
		HTH 907/AP		Hawaii Health Information Exchange Contract	A									1,000,000			1,000,000

TOTAL ADDT'L RESOURCES / NEW DAY OBJECTIVES:

By MOF
 General A
 Special B
 Federal Funds N
 Other Federal Funds P
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADDT'L RESOURCES / NEW DAY OBJECTIVES:	69.20	(25.50)	38,646,600	72.20	(25.50)	49,465,371	49.00	(23.50)	22,329,709	53.00	(23.50)	27,256,820
General A	62.90	(4.50)	35,662,405	62.90	(4.50)	40,803,294	39.00	(3.50)	21,591,256	40.00	(3.50)	20,677,167
Special B	19.50	(4.00)	5,485,562	22.50	(4.00)	11,163,444	19.50	(3.00)	4,832,576	22.50	(3.00)	10,539,706
Federal Funds N	(88.40)	(150.80)	(45,005,917)	(88.40)	(150.80)	(45,005,917)	(84.40)	(154.80)	(42,298,364)	(84.40)	(154.80)	(42,298,364)
Other Federal Funds P	75.70	133.80	42,511,578	75.70	133.80	42,511,578	71.40	137.80	39,650,677	71.40	137.80	39,650,677
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	(0.50)	-	(7,028)	(0.50)	-	(7,028)	(0.50)	-	(1,607,028)	(0.50)	-	(1,607,028)
Revolving W	-	-	-	-	-	-	4.00	-	160,592	4.00	-	294,662
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS + ADDT'L RES / NEW DAY OBJECTIVES:

By MOF
 General A
 Special B
 Federal Funds N
 Other Federal Funds P
 Private R
 County S
 Trust T
 Inter-departmental Transfers U
 Revolving W
 Other X
 Federal Stimulus Funds V

	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS + ADDT'L RES / NEW DAY OBJECTIVES:	2,662.62	612.25	939,887,526	2,665.62	612.25	950,706,297	2,642.42	614.25	923,570,635	2,646.42	614.25	928,497,746
General A	2,079.76	364.00	435,941,005	2,079.76	364.00	441,081,894	2,054.86	365.00	421,824,280	2,055.86	365.00	420,910,191
Special B	165.50	16.00	201,518,628	168.50	16.00	207,196,510	165.50	17.00	200,865,642	168.50	17.00	206,572,772
Federal Funds N	264.46	84.45	85,253,617	264.46	84.45	85,253,617	269.46	80.45	88,006,746	269.46	80.45	88,006,746
Other Federal Funds P	75.70	133.80	42,511,578	75.70	133.80	42,511,578	71.40	137.80	39,650,677	71.40	137.80	39,650,677
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers U	5.00	10.00	6,273,193	5.00	10.00	6,273,193	5.00	10.00	4,673,193	5.00	10.00	4,673,193
Revolving W	72.20	4.00	168,389,505	72.20	4.00	168,389,505	76.20	4.00	168,550,097	76.20	4.00	168,684,167
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TO Trade-Off/Transfer
AR Additional Resources for Current Programs
ND New Day Objectives
O Other

DEPARTMENT OF HEALTH
DOH Executive Biennium Budget FB 13-15
EXCLUDING HHSC

HTH	Program Title	MOF	ACT 106/SLH 2012 FINAL Supplemental FY 13					ADD: LSA	TRADE-OFF/TRANSFERS						
			PERM	TEMP	A	B	C		TOTAL	A	PERM	TEMP	A	B	C
100	Communicable Disease Svcs	A	99.00	4.00	5,352,691	7,265,742	-	12,618,433	570,292	152.87		10,696,314	440,755		11,137,069
		B	-	-	-	-	-	-	-			90,720			90,720
		N	16.00	42.50	3,448,035	4,833,639	-	8,281,674	125,778						-
		P	-	-	-	-	-	-	-						-
		U	-	-	-	-	-	-		1.00	131,746			131,746	
131	Disease Outbreak Control	A	20.60	-	1,104,832	473,559	-	1,578,391	35,377						-
		N	31.40	55.00	5,504,393	3,474,522	826,118	9,805,033	258,896		1.00	105,363	1,981,473		2,086,836
		P	-	-	-	-	-	-	-						-
141	Gen Med & Preventive Svcs	A	164.87	-	11,546,221	752,830	-	12,299,051		(164.87)	-	(11,546,221)	(752,830)		(12,299,051)
		B	-	-	-	90,720	-	90,720					(90,720)		(90,720)
		U	-	1.00	131,746	-	-	131,746			(1.00)	(131,746)			(131,746)
420	Adult Mental Hth - Outpatient	A	145.50	193.00	15,931,256	56,323,885	-	72,255,141	555,521						-
		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	1,277,814						-
		A	22.00	-	1,239,946	17,293,984	-	18,533,930	41,432						-
440	Alcohol & Drug Abuse	B	-	-	-	500,000	-	500,000							-
		N	6.00	10.00	1,044,609	12,782,122	-	13,826,731	35,613						-
		P	-	-	-	-	-	-	-						-
460	Child & Adolescent Mental Hth	A	168.50	25.00	10,724,660	29,288,071	-	40,012,731	373,400						-
		B	17.00	6.00	1,321,205	13,609,758	-	14,930,963	54,861						-
		N	-	14.00	767,909	3,614,810	-	4,382,719	5,106						-
		U	-	2.00	165,935	2,092,535	-	2,258,470	6,418						-
495	Behavioral Hth Admin	A	57.50	53.50	4,967,964	1,722,827	-	6,690,791	191,400	-	(1.00)	(54,000)	(67,668)		(121,668)
		N	-	16.50	1,269,714	2,241,248	-	3,510,962	46,401				(130,000)		(130,000)
		P	-	-	-	-	-	-	-						-
501	Developmental Disabilities	A	191.75	14.00	9,593,598	57,290,978	-	66,884,576	353,076	12.00		849,907	312,075		1,161,982
		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	31,204						-
		B	-	-	-	10,000	-	10,000							-
		U	2.00	-	118,933	69,362	-	188,295	7,481						-
560	Family Health	A	108.00	3.50	5,415,785	18,370,163	-	23,785,948	199,096						-
		B	13.50	3.00	1,116,377	13,058,973	-	14,175,350	30,101						-
		N	181.50	34.00	12,078,245	41,141,677	16,500	53,236,422	468,312						-
		P	-	-	-	-	-	-		3.00	179,128	552,612		731,740	
		U	0.50	-	86,957	1,777,605	-	1,864,562	3,469					-	
590	Tobacco Settlement	A	-	-	-	-	-	-	2,565						-
		B	39.00	1.00	2,855,588	47,354,778	-	50,210,366	109,277						-
		N	11.00	22.00	2,297,462	2,958,873	4,750	5,261,085	74,007						-
		P	-	-	-	-	-	-	-						-
		U	-	7.00	386,451	1,200,000	-	1,586,451	3,394					-	
595	Health Resources Admin	A	2.00	-	146,251	4,128	-	150,379							-
		B	-	-	-	-	-	-							-

DEPARTMENT OF HEALTH
DOH Executive Biennium Budget FB 13-15
EXCLUDING HHSC

HTH	Program Title	MOF	FY 14 ABOVE-BASE REQUESTS					FY 15 ABOVE-BASE REQUESTS						
			PERM	TEMP	A	B	C	TOTAL	PERM	TEMP	A	B	C	TOTAL
610	Environmental Health Svcs	A	8.00	(1.00)	124,989			124,989	8.00	(1.00)	272,829			272,829
		B	5.00		161,271	45,000	17,500	223,771	8.00		419,304	51,000	10,500	480,804
		N	(4.00)		(258,495)	(268,476)		(526,971)	(4.00)		(258,495)	(268,476)		(526,971)
		P	4.00	(2.00)	258,495	268,476		526,971	4.00	(2.00)	258,495	268,476		526,971
		U												
710	State Laboratory Svcs	A				745,000	256,240	1,001,240				763,000	211,040	974,040
		N		(4.00)	(248,179)	(238,055)		(486,234)		(4.00)	(248,179)	(238,055)		(486,234)
		P		4.00	248,179	238,055		486,234		4.00	248,179	238,055		486,234
		U												
720	Health Care Assurance	A	3.00		203,331	(34,133)		169,198	4.00		228,675	421,629		650,304
		B												
		N	(19.90)		(1,117,984)	(468,403)		(1,586,387)	(19.90)		(1,117,984)	(468,403)		(1,586,387)
		P	14.90		1,317,933	426,357		1,744,290	14.90		1,317,933	426,357		1,744,290
		U												
730	Emergency Med & Prev Svcs	A				1,300,000		1,300,000				1,000,000		1,000,000
		B	3.00	2.00	338,345			338,345	3.00	2.00	377,623	5,343,833		5,721,456
		N	(3.00)	(8.50)	(834,736)	(879,720)	(2,200)	(1,716,656)	(3.00)	(8.50)	(834,736)	(879,720)	(2,200)	(1,716,656)
		P	-	2.50	257,924	802,755	-	1,060,679	-	2.50	257,924	802,755	-	1,060,679
760	Health Status Monitoring	A	3.00	(3.00)	-	-	-	-	3.00	(3.00)	-	-	-	-
		B	2.00	-	105,252	3,120	-	108,372	2.00	-	137,620	-	-	137,620
		N	(4.00)	-	(234,870)	-	-	(234,870)	(4.00)	-	(234,870)	-	-	(234,870)
		P	3.00	-	156,986	77,884	-	234,870	3.00	-	156,986	77,884	-	234,870
840	Environmental Management	A	1.00		32,490	2,000	2,000	36,490	1.00		64,980	2,000		66,980
		B	6.00	(2.00)	163,835	258,000	8,000	429,835	6.00	(2.00)	327,670	108,000		435,670
		N	(8.00)	(3.00)	(500,787)	(1,089,824)		(1,590,611)	(8.00)	(3.00)	(500,787)	(1,089,824)		(1,590,611)
		P	8.00	3.00	496,654	1,089,824		1,588,478	8.00	3.00	498,654	1,089,824		1,588,478
		W	4.00		143,253	9,339	8,000	160,592	4.00		286,506	8,156		294,662
		U												
849	Environmental Health Admin	A	2.00		48,444	486,300	4,000	538,744	2.00		96,888	486,300		583,188
		B												
		N	(9.00)	(3.00)	(885,276)	(1,598,207)	(5,000)	(2,488,483)	(9.00)	(3.00)	(885,276)	(1,598,207)	(5,000)	(2,488,483)
		P	9.00	3.00	885,276	1,710,911	5,000	2,601,187	9.00	3.00	885,276	1,710,911	5,000	2,601,187
		W												
850	Off of Environmental Quality Control	A				150,000		150,000						
904	Executive Office on Aging	A				5,680,000		5,680,000				5,900,000		5,900,000
		N		(5.00)	(229,136)	(363,542)		(592,678)		(5.00)	(229,136)	(363,542)		(592,678)
		P		5.00	229,136	363,542		592,678		5.00	229,136	363,542		592,678
905	Developmental Disabilities Council	A												
		N												
906	State Hth Planning & Dev Agency	A												
		B												
907	General Administration	A				1,000,000		1,121,668				1,000,000		1,121,668
		N						(2,103,570)						(2,103,570)
		P						1,501,830						1,501,830
908	Office of Language Access	A	3.00	-	179,016	133,212	-	312,228	3.00	-	179,016	133,212	-	312,228
		TOTALS		47.00	(20.50)	1,448,193	22,345,848	411,940	22,329,709	51.00	(20.50)	2,708,412	26,205,140	221,540
BY MOF		A	37.00	(3.50)	1,257,278	19,955,538	378,440	21,591,256	38.00	(3.50)	1,846,827	18,619,300	211,040	20,677,167
		B	19.50	(3.00)	750,956	4,056,120	25,500	4,832,576	22.50	(3.00)	1,276,373	9,252,833	10,500	10,539,706
		N	(84.40)	(149.80)	(13,516,984)	(23,084,540)	(35,907)	(42,298,364)	(84.40)	(149.80)	(13,091,654)	(17,562,608)	(35,907)	(42,298,364)
		P	71.40	135.80	493,500	3,768,306	126,200	39,650,677	71.40	135.80	694,587	2,642,885	-	39,650,677
		W	4.00	-	143,253	9,339	8,000	160,592	4.00	-	286,506	8,156	-	294,662
		U	(0.50)	-	(32,028)	(1,575,000)	-	(1,607,028)	(0.50)	-	(32,028)	(1,575,000)	-	(1,607,028)

TOTAL HTH per GOV decisions 11/30/12

A
B
N
P
W

DEPARTMENT OF HEALTH
 DOH Executive Biennium Budget FB 13-15
 EXCLUDING HHSC

HTH	Program Title	MOF	FY 14 ABOVE-BASE REQUESTS					FY 15 ABOVE-BASE REQUESTS				
			PERM	TEMP	A	B	C	TOTAL	PERM	TEMP	A	B

U

TOTALS

[Revisions to Gov Decisions per B&F](#)

A
 B
 N
 P
 W
 U

[REVISED TOTALS](#)

A
 B
 N
 P
 W
 U

TOTALS

DEPARTMENT OF HEALTH
DOH Executive Biennium Budget FB 13-15
EXCLUDING HHSC

		DOH EXECUTIVE BUDGET FY 14							DOH EXECUTIVE BUDGET FY 15					
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	PERM	TEMP	A	B	C	TOTAL
610	Environmental Health Svcs	A	104.00	-	5,127,557	544,411	-	5,671,968	104.00	-	5,275,397	544,411	-	5,819,808
		B	18.00	-	996,293	413,411	230,700	1,640,404	21.00	-	1,254,326	419,411	223,700	1,897,437
		N	2.00	2.00	96,547	(28,836)	-	67,711	2.00	2.00	96,547	(28,836)	-	67,711
		P	4.00	(2.00)	258,495	268,476	-	526,971	4.00	(2.00)	258,495	268,476	-	526,971
		U	1.00	-	47,276	8,205	-	55,481	1.00	-	47,276	8,205	-	55,481
710	State Laboratory Svcs	A	72.00	1.00	3,779,196	3,046,362	256,240	7,081,798	72.00	1.00	3,779,196	3,064,362	211,040	7,054,598
		N	-	-	11,129	-	-	11,129	-	-	11,129	-	-	11,129
		P	-	4.00	248,179	238,055	-	486,234	-	4.00	248,179	238,055	-	486,234
720	Health Care Assurance	A	23.90	-	1,536,606	140,725	-	1,677,331	24.90	-	1,561,950	596,487	-	2,158,437
		B	-	-	-	406,000	-	406,000	-	-	-	406,000	-	406,000
		N	-	-	73,128	-	-	73,128	-	-	73,128	-	-	73,128
		P	14.90	-	1,317,933	426,357	-	1,744,290	14.90	-	1,317,933	426,357	-	1,744,290
		U	-	-	-	-	-	-	-	-	-	-	-	-
730	Emergency Med & Prev Svcs	A	13.00	1.40	867,551	56,106,332	217,368	57,191,251	13.00	1.40	867,551	55,806,332	217,368	56,891,251
		B	3.00	4.00	545,002	19,866,217	-	20,411,219	3.00	4.00	584,280	25,210,050	-	25,794,330
		N	-	-	10,563	-	-	10,563	-	-	-	-	-	10,563
		P	-	2.50	257,924	802,755	-	1,060,679	-	2.50	257,924	802,755	-	1,060,679
760	Health Status Monitoring	A	32.50	-	1,201,987	208,203	-	1,410,190	32.50	-	1,201,987	208,203	-	1,410,190
		B	2.00	3.00	356,997	338,646	-	695,643	2.00	3.00	389,365	335,526	-	724,891
		N	-	-	-	-	-	-	-	-	-	-	-	-
		P	3.00	-	156,986	77,884	-	234,870	3.00	-	156,986	77,884	-	234,870
840	Environmental Management	A	37.00	-	2,441,589	197,375	2,000	2,640,964	37.00	-	2,474,079	197,375	-	2,671,454
		B	66.00	3.00	4,629,004	76,420,218	8,000	81,057,222	66.00	3.00	4,792,839	76,270,218	-	81,063,057
		N	37.80	3.00	2,322,016	5,033,876	353,765	7,709,657	37.80	3.00	2,322,016	5,033,876	353,765	7,709,657
		P	8.00	3.00	657,654	930,824	-	1,588,478	8.00	3.00	657,654	930,824	-	1,588,478
		W	50.20	-	3,206,815	161,107,883	8,000	164,322,698	50.20	-	3,350,068	161,106,700	-	164,456,768
		U	2.00	-	174,454	-	-	174,454	2.00	-	174,454	-	-	174,454
849	Environmental Health Admin	A	12.00	0.25	872,529	555,831	4,000	1,432,360	12.00	0.25	920,973	555,831	-	1,476,804
		B	0.50	-	48,271	-	-	48,271	0.50	-	48,271	-	-	48,271
		N	5.50	0.75	492,910	86,710	-	579,620	5.50	0.75	492,910	86,710	-	579,620
		P	9.00	3.00	885,276	1,710,911	5,000	2,601,187	9.00	3.00	885,276	1,710,911	5,000	2,601,187
		W	26.00	4.00	1,978,291	2,245,108	4,000	4,227,399	26.00	4.00	1,978,291	2,245,108	4,000	4,227,399
850	Off of Environmental Quality Control	A	5.00	-	294,485	200,003	-	494,488	5.00	-	294,485	50,003	-	344,488
904	Executive Office on Aging	A	5.74	2.35	388,893	11,232,509	-	11,621,402	5.74	2.35	388,893	11,452,509	-	11,841,402
		N	8.26	1.00	733,983	6,276,257	-	7,010,240	8.26	1.00	733,983	6,276,257	-	7,010,240
		P	-	5.00	229,136	363,542	-	592,678	-	5.00	229,136	363,542	-	592,678
905	Developmental Disabilities Council	A	1.50	1.00	145,647	72,401	-	218,048	1.50	1.00	145,647	72,401	-	218,048
		N	6.50	-	464,705	14,092	-	478,797	6.50	-	464,705	14,092	-	478,797
906	State Hth Planning & Dev Agency	A	8.00	-	476,536	32,278	-	508,814	8.00	-	476,536	32,278	-	508,814
		B	-	-	-	114,000	-	114,000	-	-	-	114,000	-	114,000
907	General Administration	A	120.50	4.00	6,466,877	2,682,050	-	9,148,927	120.50	4.00	6,466,877	2,682,050	-	9,148,927
		N	-	-	-	-	-	-	-	-	-	-	-	-
		P	-	2.00	218,539	1,283,291	-	1,501,830	-	2.00	218,539	1,283,291	-	1,501,830
908	Office of Language Access	A	3.00	-	179,016	133,212	-	312,228	3.00	-	179,016	133,212	-	312,228
TOTALS			2,642.42	616.25	183,398,083	738,494,153	2,054,841	926,492,875	2,646.42	616.25	184,656,302	742,353,445	1,864,441	931,419,986
BY MOF		A	2,054.86	364.00	128,891,979	292,336,493	595,808	421,824,280	2,055.86	364.00	129,481,528	291,000,255	428,408	420,910,191
		B	165.50	17.00	12,280,636	188,346,306	238,700	200,865,642	168.50	17.00	12,806,053	193,543,019	223,700	206,572,772
		N	269.46	80.45	22,754,030	67,637,653	1,172,426	91,564,109	269.46	80.45	22,754,030	67,637,653	1,172,426	91,564,109
		P	71.40	135.80	33,351,648	259,732,264	130,200	39,650,677	71.40	135.80	33,552,735	258,606,843	4,000	39,650,677
		W	76.20	4.00	5,185,106	163,352,991	12,000	168,550,097	76.20	4.00	5,328,359	163,351,808	4,000	168,684,167
		U	5.00	10.00	1,100,486	3,572,707	-	4,673,193	5.00	10.00	1,100,486	3,572,707	-	4,673,193
TOTAL HTH per GOV decisions 11/30/12		A	2,055.86	365.00				422,305,386	2,055.86	365.00				420,910,191
		B	165.50	17.00				200,865,642	168.50	17.00				206,572,772
		N	265.46	84.45				88,006,746	265.46	84.45				88,006,746
		P	75.40	133.80				39,650,677	75.40	133.80				39,650,677
		W	76.20	4.00				168,550,097	76.20	4.00				168,684,167

DEPARTMENT OF HEALTH
 DOH Executive Biennium Budget FB 13-15
 EXCLUDING HHSC

		DOH EXECUTIVE BUDGET FY 14						DOH EXECUTIVE BUDGET FY 15						
HTH	Program Title	MOF	PERM	TEMP	A	B	C	TOTAL	PERM	TEMP	A	B	C	TOTAL
		U	5.00	10.00				4,673,193	5.00	10.00				4,673,193
			2,643.42	614.25				924,051,741	2,646.42	614.25				928,497,746
Revisions to Gov Decisions per B&F														
		A	(1.00)					(481,106)						
		B												
		N	4.00	(4.00)					4.00	(4.00)				
		P	(4.00)	4.00					(4.00)	4.00				
		W												
		U												
REVISED TOTALS														
		A	2,054.86	365.00				421,824,280	2,055.86	365.00				420,910,191
		B	165.50	17.00				200,865,642	168.50	17.00				206,572,772
		N	269.46	80.45				88,006,746	269.46	80.45				88,006,746
		P	71.40	137.80				39,650,677	71.40	137.80				39,650,677
		W	76.20	4.00				168,550,097	76.20	4.00				168,684,167
		U	5.00	10.00				4,673,193	5.00	10.00				4,673,193
			2,642.42	614.25				923,570,635	2,646.42	614.25				928,497,746

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
Health Equity						
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	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
Disease Prevention and Health Promotion						
1	CDPHND	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.	

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	CDPHND	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 Svc, 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 national average or institutional (ICF/MR) cost of \$155,000 per year. The program receives federal match dollars for services provided at a 65/35% rate.	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)

TABLE 1 Priority List of Functions

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, 469, 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.
2	TSP	Tobacco Prevention & Control	HTH 590	GR	Reducing tobacco consumption thru educating public, monitoring use, coalition building, surveillance, training, advocating for policy changes	HRS, Chapter 328J
2	EMSIPSB	Injury Prevention and Control	HTH 730	MT	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.	
2	CDPHND	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.	

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	CDPHND	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	CDPHND	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	CDPHND	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	CDPHND	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	CDPHND	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	CDPHND	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	CDPHND	Hale Mohalu 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 Mohalu 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.	

TABLE 1 Priority List of Functions

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. CHSN 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. Hawai'i 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	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	CDPHND	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.
Emergency Preparedness and Response						
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 pulic health preparedness plans.	HRS §325-4 to 6; §325-8

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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 primacy: 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, ammended 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 of 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).	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, ammended in 1986 & 1996; 40CFR141National 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	Loss of Quality Assurance and enteric microbiologists, and tuberculosis testing capability to Legislative cuts. 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 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)

TABLE 1 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	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.	
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 BT agents (anthrax, plague, etc.), for food surveillance, defense, & security. Seeking funding & authorization for outbreak investigation testing (Food Micro Unit lost to RIF).	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 Hawaii 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 ESAR/VHP.	§321-221 to 235, HRS.
Clean and Sustainable Environment						

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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.
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, 11-65 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.	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	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.	HAR Ch 11-62 Wastewater Systems

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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.	
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.
Quality and Service Excellence						
1	DOCD	Disease Outbreak Control Divison--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

TABLE 1 Priority List of Functions

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. 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.
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. 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	Child & Adolescent Mental Hth-Admin	HTH 460	HF	DIG grant and Project Hoomohala grant	
1	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	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	BHA	Behavioral Health Admin	HTH 495	HA	Deputy Director for BHA is responsible for overseeing all programs in this administration.	Hawaii Revised Statutes Chapter 334
1	AMHD	Adult Mental Hth-Admin	HTH 495	HB	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

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	AMHD	Adult Mental Hth-Admin	HTH 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	HTH 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	HTH 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	HTH 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	HTH 595	KA	Deputy Director of HRA formulates policies and provides administrative oversight to this administration.	
1	EHSD	Environ Hth - Division Admin	HTH 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	HTH 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)

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	OHCA	Office of Health Care Assurance	HTH 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	HTH 720	MP	Special fund account for licensing fees and fines of health care facilities.	HRS §321-1.4; HRS §321-11.5
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.

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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 & time 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 Off	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.	
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 BG	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.	

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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	CDPHND	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.	
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
						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-

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	ADAD	Alcohol & Drug Abuse-- Other Svcs	HTH 440	HO	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.	<p>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.</p> <p>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.</p>
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.	<p>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.</p>

TABLE 1 Priority List of Functions

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 mgt 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

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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
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

TABLE 1 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
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.	

Department of Health
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Additions	Total FY13	MOF
\$ 395,813,891.00	\$ (4,671,037.00)	\$ 65,570.00	\$ 391,208,424.00	A
\$ 195,618,021.00		\$ 90,801.00	\$ 195,708,822.00	B
\$ 128,903,540.00		\$ 1,193,457.00	\$ 130,096,997.00	N
\$ 6,257,009.00		\$ 124.00	\$ 6,257,133.00	U
\$ 168,196,361.00		\$ 1,163.00	\$ 168,197,524.00	W
\$ 894,788,822.00	\$ (4,671,037.00)	\$ 1,351,115.00	\$ 891,468,900.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 400,233,024.00		\$ 21,591,256.00	\$ 421,824,280.00	A
\$ 196,033,066.00		\$ 4,832,576.00	\$ 200,865,642.00	B
\$ 130,305,110.00	\$ (42,298,364.00)		\$ 88,006,746.00	N
		\$ 39,650,677.00	\$ 39,650,677.00	P
\$ 6,280,221.00		\$ (1,607,028.00)	\$ 4,673,193.00	U
\$ 168,389,505.00		\$ 160,592.00	\$ 168,550,097.00	W
\$ 901,240,926.00	\$ (42,298,364.00)	\$ 64,628,073.00	\$ 923,570,635.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 400,233,024.00		\$ 20,677,167.00	\$ 420,910,191.00	A
\$ 196,033,066.00		\$ 10,539,706.00	\$ 206,572,772.00	B
\$ 130,305,110.00	\$ (42,298,364.00)		\$ 88,006,746.00	N
		\$ 39,650,677.00	\$ 39,650,677.00	P
\$ 6,280,221.00		\$ (1,607,028.00)	\$ 4,673,193.00	U
\$ 168,389,505.00		\$ 294,662.00	\$ 168,684,167.00	W
\$ 901,240,926.00	\$ (42,298,364.00)	\$ 69,555,184.00	\$ 928,497,746.00	Total

Department of Health
Funding by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
(SEE ATTACHED LAYERED SPREADSHEET)													

Department of Health
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
(SEE ATTACHED BUDGET FORM B)																				

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH100	Change MOF from N to P, CDC Cooperative Agreement	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N	-	(18.50)	\$ (1,038,300)	-	(18.50)	\$ (1,038,300)	N
HTH100	Change MOF from N to P, Hospitalization and Care of Hansen's Disease Patients in the State of Hawaii	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N	(12.00)	-	\$ (1,065,157)	(12.00)	-	\$ (1,065,157)	N
HTH100	Change MOF from N to P, HIV/AIDS Surveillance Grant	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N	-	(3.00)	\$ (217,542)	-	(3.00)	\$ (217,542)	N
HTH100	Change MOF from N to P, HIV Prevention Projects Grant	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N	-	(17.00)	\$ (1,980,652)	-	(17.00)	\$ (1,980,652)	N
HTH100	Change MOF from N to P, STD Prevention Projects Grant	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N	(4.00)	(2.00)	\$ (344,154)	(4.00)	(2.00)	\$ (344,154)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH131	MOF N to P, Epidemiology and Laboratory Capacity and Adult Viral Hepatitis Prevention Grants	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N		(8.00)	\$ (957,487)		(8.00)	\$ (957,487)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
HTH 141	<i>none</i>									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 420	none									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 430	none									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over? (Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 440	MOF N to P, ATR grant	Implements FM 12-12, as amended by FM 12-14.	N		(4.00)	\$ (2,750,961)		(4.00)	\$ (2,750,961)	N
HTH 440	MOF N to P, FDA grant	Implements FM 12-12, as amended by FM 12-14.	N		(1.50)	\$ (255,170)		(1.50)	\$ (255,170)	N
HTH 440	MOF N to P, SIG grant	Implements FM 12-12, as amended by FM 12-14.	N			\$ (2,941,131)			\$ (2,941,131)	N
HTH 440	MOF N to P, SIG grant	Implements FM 12-12, as amended by FM 12-14.	N			\$ (201,131)			\$ (201,131)	N
HTH 440	MOF N to P, SIG grant	Implements FM 12-12, as amended by FM 12-14.	N			\$ (2,740,000)			\$ (2,740,000)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 460HF	Change Project Kealahou Grant MOF from N to P	None (change of MOF from N to P per FM 12-12 as amended by FM 12-14)	N		(14.00)	\$ (2,000,000)		(14.00)	\$ (2,000,000)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over? (Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 495	Delete funding for Mental Health Transformation State Incentive Grant, NTE 9/30/12.	Grant has ended.	N	-	(13.00)	\$ (2,190,500)	-	(13.00)	\$ (2,190,500)	N
HTH 495	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	-	(3.50)	\$ (1,366,863)	-	(3.50)	\$ (1,366,863)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 501	None									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>(Y/N)</u>
HTH 520	None									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over? (Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH560	Change MOF from "N" to "A" for CSHNB Chief, #03380	Payroll cost projections for Title V and IDEA, Part C funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after FY 2013.	N	(1.00)		\$ (120,612)	(1.00)		\$ (120,612)	N
HTH560	Convert Registered Nurse (#118846) from temporary to permanent	Permanent status will help in the recruitment and retention of qualified nurses. Qualified and experienced nurses have declined appointment to this position due to its temporary status.	B	(1.00)			(1.00)			N
HTH560	Change MOF from "N" to "P" for 1) Heritable Disorders; and 2) Universal Newborn Hearing Screening (BabyHEARS) grants	Implements FM 12-12, as amended by FM 12-14.	N		(6.00)	\$ (1,200,000)		(6.00)	\$ (1,200,000)	N
HTH560	Change MOF from "N" to "A" for Fetal Alcohol Spectrum Disorder Program Specialist IV, #112823	Payroll cost projections for Title V funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after FY 2013.	N	(1.00)		\$ (51,312)	(1.00)		\$ (51,312)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH560	MOF N to P conversion of grants: 1) Primary Care Office (PCO), 2) State Systems Development Initiative (SSDI) and 3) State Maternal and Child Health Early Childhood Comprehensive Systems Grant Program (CISS-SECCS) grants.	Implements FM 12-12, as amended by FM 12-14.	N	(4.00)	(0.50)	\$ (418,163)	(4.00)	(0.50)	\$ (418,163)	N
HTH560	Change MOF from "P" to "A" for #116631, (Early Childhood Comprehensive Systems) Program Specialist IV	This conversion will provide the state with a more permanent position to oversee the Early Childhood Comprehensive Services. The Federal grant is slated to terminate May 2013.	P	(1.00)		\$ (47,412)	(1.00)		\$ (47,412)	N
HTH560	Convert 2.00 Hospital Billings Clerks (#117194, #117195) from Temporary to Permanent under the Early Intervention Services program.	To retain staff continuity by converting the positions from Temporary to Permanent to provide stability in revenue generation.	B		(2.00)			(2.00)		N
HTH560	MOF N to P, 1) Abstinence (Abs), 2) CDC Sexual Violence (SV), 3) Maternal Infant and Early Childhood Home Visiting, 4) Personal Responsibility and Education Grants.	Implements FM 12-12, as amended by FM 12-14.	N		(6.30)	\$ (1,444,836)		(6.30)	\$ (1,444,836)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH560	MOF N to P, Maternal Infant and Early Childhood Home Visiting (MIECHV) grant.	Implements FM 12-12, as amended by FM 12-14.	N		(8.00)	\$ (4,141,174)		(8.00)	\$ (4,141,174)	N
HTH560	MOF N to P, 1) Disparities in Perinatal Health-Borders Initiatives (Malama), 2) Pregnancy Risk Assessment Monitoring System (PRAMS) grants.	Implements FM 12-12, as amended by FM 12-14.	N	(2.50)	(2.00)	\$ (1,116,246)	(2.50)	(2.00)	\$ (1,116,246)	N
HTH560	Delete U Fund Ceiling to reflect elimination of TANF funding from DHS.	Housekeeping request to eliminate the U Fund Ceiling as DHS no longer provides TANF Funding for the Healthy Start Program. FY 2010 was the last year of funding.	U			\$ (1,600,000)			\$ (1,600,000)	N
HTH560	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110993.	The Domestic Violence and Sexual Assault Special Fund can not support .50 FTE of this position.	B	(0.50)		\$ (49,650)	(0.50)		\$ (49,650)	N
HTH560	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110993.	DHS has indicated that they will not fund .50 FTE of this position effective 7/1/13.	U	(0.50)		\$ (64,590)	(0.50)		\$ (64,590)	N
HTH560	Change MOF from "N" to "A" for #31787, Planner IV.	Payroll cost projections for Title V funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after FY 2013.	N	(1.00)		\$ (45,576)	(1.00)		\$ (45,576)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH 590/GJ	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N		(4.00)	\$ (571,578)		(4.00)	\$ (571,578)	N
HTH 590/GP	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	(3.00)	(6.50)	\$ (1,496,355)	(3.00)	(6.50)	\$ (1,496,355)	N
HTH 590/GQ	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N		(7.00)	\$ (1,338,281)		(7.00)	\$ (1,338,281)	N
HTH 590/GR	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	(6.00)	(1.00)	\$ (1,217,300)	(6.00)	(1.00)	\$ (1,217,300)	N
HTH 590/KK	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	(2.00)	(3.50)	\$ (711,578)	(2.00)	(3.50)	\$ (711,578)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
HTH 595	None									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
HTH610	Delete one temporary Environmental Health Specialist IV and add funds to delete turnover savings	Position was abolished in 2010. Delete turnover savings pursuant to proviso in Act 106 SLH12 and FM 12-07/08.	A		(1.00)	(22,851)		(1.00)	(22,851)	N
HTH610	MOF N to P, State Lead Grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N	(2.00)		(191,844)	(2.00)		(191,844)	N
HTH610	MOF N to P, Compliance Monitoring Program grant (asbestos)	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N	(2.00)		(335,127)	(2.00)		(335,127)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH 710	Federal Fund Budgeting, Change Means of Financing from "N" to "P" for FDA Food Emergency Response grant	Implements FM 12-12, as amended by FM 12-14.	N		(4.00)	\$ (486,234)	-	(4.00)	\$ (486,234)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 720	N to P conversion - Personal Services	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N	(19.90)		\$ (1,586,387)	(19.90)		\$ (1,586,387)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH 730	Delete (3) Temp. positions and funds for Hospital Preparedness Program	Implements reorganization efforts and adjusts ceiling to current funding levels	N		(3.00)	\$ (258,776)		(3.00)	(258,776.00)	N
HTH 730	Delete Temp. Position and Reallocated funds for Emergency System for Advanced Registration of Volunteer Health Professionals Grant Program	Implements reorganization efforts and adjusts ceiling to current funding levels	P		(1.00)	\$ (13,729)		(1.00)	\$ (13,729)	N
HTH 730	Trf-out 1.00 Temporary FTE and Funds for the Hospital Preparedness Program to HTH 131/DB	Implements reorganization efforts	N		(1.00)	\$ (2,086,836)		(1.00)	\$ (2,086,836)	N
HTH 730	Trf-out 1.00 Temporary FTE and Funds for the Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program to HTH 131/DB.	Implements reorganization efforts	P		(1.00)	\$ (186,204)		(1.00)	\$ (186,204)	N
HTH 730	MOF N to P, ESAR-VHP and EMSC grants	Implements FM 12-12, as amended by FM 12-14.	N		(3.50)	\$ (1,087,433)		(3.50)	\$ (1,087,433)	N
HTH 730	MOF N to P, Core VIP and Block grant	Implements FM 12-12, as amended by FM 12-14.	N	(3.00)	(2.00)	\$ (370,447)	(3.00)	(2.00)	\$ (370,447)	N
HTH 730	Change MOF from "P" to "B" for positions in the Injury Prevention and Control Section	Strengthens Hawaii's comprehensive trauma system	P	(3.00)	(1.00)	\$ (197,268)	(3.00)	(1.00)	\$ (197,268)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH 760	Change MOF from Other Federal to Special for Research Statistician IV (#50197).	Request changes position funding and redirects federal funds from Personal Services to Other Current Expenses.	P	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH 760	Convert from temp to perm 2.00 OA IV, 1.00 OA III in Vital Records	Request to enhance recruitment & retention of trained & experienced staff for support of a statutorily required function (Hawaii Revised Statutes 338 and 572B) of the registration, issuance and corrections of all civil unions and marriages in the State of Hawaii	A		(3.00)	\$ -	(3.00)		\$ -	N
HTH 760	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	(4.00)	-	\$ (234,870)	(4.00)	-	\$ (234,870)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH840	MOF from N to P-Beach Monitoring and Notification Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N	(2.00)		\$ (326,000)	(2.00)		\$ (326,000)	N
HTH840	MOF from N to P-Water Quality Management Planning grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N			\$ (159,000)			\$ (159,000)	N
HTH840	MOF from N to P-Leaking Underground Storage Tank Program	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N	(6.00)	(3.00)	\$ (848,478)	(6.00)	(3.00)	\$ (848,478)	N
HTH840	MOF from N to P-State Clean Diesel Program	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	N			\$ (255,000)			\$ (255,000)	N
HTH840	Delete funds from Personal Services, since no budgeted positions exist	No federal funded positions are budgeted in Wastewater Branch and the branch has no federal grant funds	N			\$ (2,133)			\$ (2,133)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over?
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	(Y/N)
HTH849	MOF N to P, The Exchange Network grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	N			(225,000)			(225,000)	N
HTH849	MOF N to P, The Dept of Defense and State Memorandum of Agrmt Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	N	(4.00)		(507,209)	(4.00)		(507,209)	N
HTH849	MOF N to P, The State Response Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	N	(1.00)	(3.00)	(1,469,477)	(1.00)	(3.00)	(1,469,477)	N
HTH849	MOF N to P, The Preliminary Assessment/Site Inspection grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	N	(4.00)		(286,797)	(4.00)		(286,797)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 850	none									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 904	MOF N to P, State Health Insurance Assistance Program (SHIP), Senior Medicare Patrol Project (SMP), and Hawaii ADRC	Federal Fund Budgeting - Change MOF from N to P	N	(5.00)		\$ (592,678)	(5.00)		\$ (592,678)	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 905	None									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH 906	None									

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH 907/AE	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	-	(1.00)	\$ (271,830)	-	(1.00)	\$ (271,830)	N
HTH 907/AP	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	N	-	(4.00)	\$ (1,831,740)	-	(4.00)	\$ (1,831,740)	N
HTH 907/AP	Request to convert from temp to perm 1.00 Privacy Officer in the Office of Planning, Policy and Program Development.	The Health Insurance Portability and Accountability Act of 1996 (HIPAA) mandates the Health Department to retain a HIPAA Privacy Officer. Per the mandate, this position is viewed as a permanent and integral part of the Department. The current incumbent has occupied this position from September 2006.	A	-	(1.00)	\$ -	-	(1.00)	\$ -	N

Department of Health
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
HTH 908	none									

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 100/KJ	AR	2	1-13	Funds for Utilities at the Various Health Centers	Prior to FY10, the Department's Facilities Section paid for all the utilities at the various Health Centers. In FY10, Facilities indicated they did not have enough funds to pay for utilities and was going to allocated the cost to the tenants depending on square footage. The program had to give up about half of its leased cars to reduce cost, much of its equipment has not been replace or fixed. On average everything has gone up in price - mileage reimbursement, office supplies, paper, electricity, water and new leases on equipment (copy machines). The only reason the program could pay for these expenditures at that time because they had about a 25% of its positions vacant which meant savings in other current expenses. Actual usage: FY 10 Water \$3,511, Electricity \$54,634 FY 11 Water \$4,377, Electricity \$48,786 FY 12 Water \$7,554, Electricity \$74,976 (This includes June 2012 encumbrances)	A			\$ 71,000			\$ 71,000
HTH100DD	Other	3	O-1	Position Variance of 2.00 temporary PMA II for 2.00 temporary LPN II	Request will formally reflect the variance and abolishment of 2.00 temporary Para-Medical Assistant (PMA) II for 2.00 temporary Licensed Practical Nurse (LPN) II, in the Tuberculosis Branch to provide a greater array of care to Oahu's active & latent TB	N	-	-	\$ 9,024	-	-	\$ 9,024
HTH100DD	Other	4a	NP-1	Change MOF from N to P per FM 12-12 as amended by FM 12-14, CDC Cooperative Agreement	To move positions that are federally funded through the CDC Cooperative Agreement Grant which is formula based and the Tuberculosis (TB) Epdemiological Studies Consortium which was acquired through competitive means. The grant is not on the FFIS list.	P	-	18.50	\$ 1,038,300	-	18.50	\$ 1,038,300

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH100DE	Other	4d	NP-4	Change MOF from N to P per FM 12-12 as amended by FM 12-14, Hospitalization and Care of Hansen's Disease Patients in the State of Hawaii	Change MOF from N to P. Request submitted per FM 12-12. Funds are federal reimbursement for the Hospitalization and Care of Hansen's Disease Patients in the State of Hawaii, per federal Public Law 99-117. This is not on the FFIS list.	P	12.00	-	\$ 1,065,157	12.00	-	\$ 1,065,157
HTH100DH	Other	4e	NP-5	Change MOF from N to P per FM 12-12 as amended by FM 12-14, STD Prevention Projects Grant	Change MOF for Comprehensive STD Prevention Projects Grant from N to P. This grant supports the gonorrhea screening program, disease intervention activities, and the chlamydia screening program. The grant is not on the FFIS list.	P	4.00	2.00	\$ 344,154	4.00	2.00	\$ 344,154
HTH100DI	Other	4b	NP-2	Change MOF from N to P per FM 12-12 as amended by FM 12-14, HIV/AIDS Surveillance Grant	Change MOF for HIV/AIDS Surveillance Grant from N to P. Grant funds are used to conduct HIV and AIDS case surveillance. The grant is not on the FFIS list.	P	-	3.00	\$ 217,542	-	3.00	\$ 217,542
HTH100DI	Other	4c	NP-3	Change MOF from N to P per FM 12-12 as amended by FM 12-14, HIV Prevention Projects Grant	Change MOF for HIV Prevention Projects Grant from N to P. Grant funds are used to reduce or prevent the transmission of HIV by reducing or preventing behavior practices that place individuals at risk for HIV infection. The grant is not on the FFIS list.	P	-	17.00	\$ 1,980,652	-	17.00	\$ 1,980,652

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH131	AR	3	2-15	IT personnel and software maintenance for Disease Investigation	1.00 Temp FTE Information Technology Specialist and annual software maintenance to support the Electronic Disease Surveillance System and the Electronic Laboratory System	A	1.00	\$ 25,656	1.00	\$ 51,312		
HTH131	O	4	NP-6	MOF N to P, Epidemiology and Laboratory Capacit and Adult Viral Hepatitis Prevention Grants	Change MOF from N to P per FM 12-12 as amended by FM 12-14	P	8.00	\$ 957,487	8.00	\$ 957,487		

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 141				<i>none</i>								

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOE</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 420				none								

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 430				none								

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 440	O	1	NP-7	MOF N to P, ATR grant	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P		4.00	\$ 2,750,961		4.00	\$ 2,750,961
HTH 440	O	2	NP-8	MOF N to P, FDA grant	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P		1.50	\$ 255,170		1.50	\$ 255,170
HTH 440	O	3	NP-9	MOF N to P, SIG grant	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P			\$ 2,941,131			\$ 2,941,131
HTH 440	O	4	NP-9	MOF N to P, SIG grant	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P			\$ 201,131			\$ 201,131
HTH 440	O	5	NP-9	MOF N to P, SIG grant	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P			\$ 2,740,000			\$ 2,740,000

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 460HF	HS	1	2-19	Replace Computers	Replacement of outdated and non-working computers	A			\$ 116,200			\$ -
HTH 460HF	Other	2	NP-10	Change Project Kealahou Grant MOF from N to P	Change Project Kealahou from MOF N to MOF P, per FM 12-12 as amended by FM 12-14. The grant is not on the FFIS list.	P		14.00	\$ 2,000,000		14.00	\$ 2,000,000

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 495	O	none	NP-11	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	-	3.50	\$ 1,366,863	-	3.50	\$ 1,366,863

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH501	HS	1	1-2	Add Funds for State Match for the Home and Community Based Services (HCBS) Waiver	The HCBS waiver program pays providers for services for individuals with developmental disabilities in the community. In order to meet the precedence of two prior lawsuit settlements, the Division needs to continue a reasonable pace of new admissions into the HCBS waiver. The FY 14 and FY 15 budget requests are based on a projected average growth rate pursuant to the Makin Settlement Agreement that requires the program have no waitlist	A	-	-	\$ 2,683,384	-	-	\$ 2,683,384
HTH501	HS	3	1-7	Add Funds for State Match for Intermediate Care Facilities (ICF)	DD is responsible for the state share of ICF costs for these clients. ICF is budgeted in the Title XIX budget. The ICF budget was not adequate to address annual costs due to the FY 12 reduction to the Title XIX budget. Budgeting sufficiently for the ICF costs will allow program to pay all ICF invoices in a timely manner.	A	-	-	\$ 704,504	-	-	\$ 704,504
HTH501	HS	2	1-11	Add Funds for Fiscal Agent to Process Medicaid Service Provider Claims	Program utilizes a fiscal agent contracted by DHS to process more than \$100 million in service provider claims. In FY 13 the fiscal agent contract is being renegotiated and due to reallocation of costs, the DOH share of the fiscal agent contract is projected to be approximately \$510,000. DDD previously paid \$220,000 annually for these costs. The program will need additional funds to continue processing provider claims through the fiscal agent.	A	-	-	\$ 290,000	-	-	\$ 290,000

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH501	HS	4	2-18	Add funds for Electronic Health Record System for record keeping, claims processing, and reports to Centers for Medicare and Medicaid Services	Currently the DDD does not have an electronic health record that meets the interoperable standards, privacy safeguard standards and the quality framework reporting requirements from the Centers for Medicare and Medicaid Services (CMS) as set forth in the Social Security Act (Title XIX), Affordable Care Act (ACA), and the Health Insurance Portability and Accountability Act (HIPAA). A systematic electronic records system will enable efficient record keeping, effective claims processing and generate data for statistical and operational reports.	A	-	-	\$ 1,580,000	-	-	\$ -

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 520	Other	1	O-3	Request to Raise SPIN Ceiling	Increase ceiling to (1) fully budget fringe, (2) budget for shared utilities, and (3) budget for increased program costs for training and workshops.	U	-	-	\$ 57,562	-	-	\$ 57,562
HTH 520	Other	2	1-24	Reflect Reallocation of Personnel Costs	Housekeeping request to reflect reallocation of personnel costs: (1) To formally reflect the trade off/transfer of a 1.00 temp DCAB Program Specialist (0.00/-47,412) to a 1.00 temp DCAB Program Support Technician (0.00/26,951); (2) Increase FTE 0.50 temp Facility Access Support Specialist to 1.00 (0.50/20,461).	A	-	0.50	\$ -	-	0.50	\$ -

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	O		NP-16	MOF N to P conversion of grants: 1) Primary Care Office (PCO), 2) State Systems Development Initiative (SSDI) and 3) State Maternal and Child Health Early Childhood Comprehensive Systems Grant Program (CISS-SECCS) grants.	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P	4.00	0.50	\$ 418,163	4.00	0.50	\$ 418,163
HTH560	REV		TO-9b	Transfer-in State Office of Rural Health (SORH) from HTH 907/AP	The Primary Care Unit and SORH will merge to implement approved reorganization.	P		3.00	\$ 731,740		3.00	\$ 731,740
HTH560	O		2-4	Change MOF from "P" to "A" for #116631, (Early Childhood Comprehensive Systems) Program Specialist IV	Conversion will provide the State with a more permanent position to oversee the Early Childhood Comprehensive Services. The Federal grant is slated to terminate May 2013.	A	1.00		\$ 47,412	1.00		\$ 47,412
HTH560	O		3-26	Establish Permanent Oral Health Planner IV, #94628H	To address community need for dental services.	A	1.00		\$ 22,788	1.00		\$ 45,576
HTH560	O		O-10	Convert 2.00 Hospital Billings Clerks (#117194, #117195) from Temporary to Permanent under the Early Intervention Services program.	Enhance staff retention and continuity by converting positions from Temporary to Permanent.	B	2.00		\$ -	2.00		\$ -
HTH560	O		O-11	Increase the ceiling of the Community Health Centers Special Fund	The cigarette tax rate will increase on 7/1/13 from .0075 to .0125 per cigarette. This ceiling increase will accommodate planned expenditures.	B			\$ 3,750,000			\$ 3,750,000
HTH560	HS		1-5	Add funds to reduce the shortfall in POS funding for Early Intervention Services	Authorized mandated services may be suspended or not provided by contracted service providers once presently allocated funds are depleted. Funding makes State in compliance with the federal IDEA, Part C law requirements.	A			\$ 1,271,698			\$ 1,271,698

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	HS		3-18	Establish Permanent Para Medical Assistant (#94643)	Position provides direct services support to children and families; and is a cost effective way to serve early intervention children, with the professional providing consultation.	A	1.00		\$ 15,434	1.00		\$ 30,867
HTH560	AR		2-3	Add funds for the Preschool Developmental Program	Without funding for the Preschool Developmental Screening Program (PDSP), children age 3 to 5 years with developmental concerns may not receive screening, follow-up, and services to support their readiness to learn at school entry. PDSP provided developmental screening, consultation, and follow-up for approximately 2000 children each year until the program ended in 2009.	A	7.00		\$ 267,306	7.00		\$ 436,596
HTH560	O		3-16	Change MOF from "N" to "A" for CSHNB Chief, #03380	Payroll cost projections for Title V and IDEA, Part C funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after the end of FY 2013.	A	1.00		\$ 120,612	1.00		\$ 120,612
HTH560	O		O-4	Convert Registered Nurse (#118846) from temporary to permanent	Permanent status will enhance recruitment and retention of qualified nurses. Qualified and experienced nurses have declined appointment to this position due to its temporary status.	B	1.00			1.00		
HTH560	O		NP-12	Change MOF from "N" to "P" for 1) Heritable Disorders; and 2) Universal Newborn Hearing Screening (BabyHEARS) grants	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P		6.00	\$ 1,200,000		6.00	\$ 1,200,000
HTH560	O		2-23	Change MOF from "N" to "A" for Fetal Alcohol Spectrum Disorder Program Specialist IV, #112823	Payroll cost projections for Title V and IDEA, Part C funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after the end of FY 2013.	A	1.00		\$ 51,312	1.00		\$ 51,312

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	O	1	0-9	Establish three (3) positions by reallocating \$147,037 from "20" to "10" of Breastfeeding Peer Counseling grant funds.	USDA FNS provides funding to increase breastfeeding initiation and duration among WIC participants. The purpose of these positions is to provide breastfeeding peer counselor services to supplement core services to pregnant/postpartum WIC women.	N		3.00	\$ -		3.00	\$ -
HTH560	O		NP-13	MOF N to P, 1) Abstinence (Abs), 2) CDC Sexual Violence (SV), 3) Maternal Infant and Early Childhood Home Visiting, 4) Personal Responsibility and Education Grants.	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P		6.30	\$ 1,444,836		6.30	\$ 1,444,836
HTH560	O		NP-14	MOF N to P, Maternal Infant and Early Childhood Home Visiting (MIECHV) grant.	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P		8.00	\$ 4,141,174		8.00	\$ 4,141,174
HTH560	O		NP-15	MOF N to P, 1) Disparities in Perinatal Health-Borders Initiatives (Malama), 2) Pregnancy Risk Assessment Monitoring System (PRAMS) grants.	Change MOF from "N" to "P" per FM 12-12, as amended by FM 12-14.	P	2.50	2.00	\$ 1,116,246	2.50	2.00	\$ 1,116,246
HTH560	AR		1-1	Add Funds for Home Visitation Program	To maintain the Home Visiting Program and assure the maintenance of effort requirement is met.	A			\$ 3,000,000			\$ 3,000,000
HTH560	AR		2-2	Add Funds for the Perinatal Support Services Triage (PSST) program and Registered Nurse V.	To re-establish the Perinatal Support Services Triage (PSST) program and Registered Nurse V position that was eliminated in FY 2010.	A	1.00		\$ 710,543	1.00		\$ 751,529
HTH560	O		2-26	Change MOF from "B" & "U" to "A" for the Child Death Review Registered Nurse V, #110993.	Allow the continuation of the Child Death Review nurse as current funding will not continue.	A	1.00		\$ 114,240	1.00		\$ 114,240
HTH560	AR		2-27	Establish Children & Youth Program Specialist V (#94618H) for the Childhood Obesity and Diabetes Prevention Program.	Establish position to support the Childhood Obesity and Diabetes Prevention Program.	A	1.00		\$ 25,656	1.00		\$ 51,312
HTH560	AR		2-28	Establish an Office Assistant III (#94620H) for the Childhood Obesity and Diabetes Prevention Program.	Establish position to support the Childhood Obesity and Diabetes Prevention Program.	A	1.00		\$ 12,834	1.00		\$ 25,668

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH560	O		3-25	Change MOF from "N" to "A" for #31787, Planner IV.	Payroll cost projections for Title V funded positions indicate that estimated renewal grant funding will be insufficient to cover the projected payroll costs after FY 2013.	A	1.00		\$ 22,788	1.00		\$ 45,576
HTH560	O		O-5	Establish Permanent Program Specialist IV, #94625H	Establish position to support the Hawaii Children's Trust Fund.	B	1.00		\$ 31,903	1.00		\$ 63,806

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 590/GJ	O	none	NP-17	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P		4.00	\$ 571,578		4.00	\$ 571,578
HTH 590/GP	O	none	NP-18	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	3.00	6.50	\$ 1,496,355	3.00	6.50	\$ 1,496,355
HTH 590/GQ	O	none	NP-19	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P		7.00	\$ 1,338,281		7.00	\$ 1,338,281
HTH 590/GR	O	none	NP-20	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	6.00	1.00	\$ 1,217,300	6.00	1.00	\$ 1,217,300
HTH 590/KK	O	none	NP-21	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	2.00	3.50	\$ 711,578	2.00	3.50	\$ 711,578

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 595				None								

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH610	AR	1	2-7	Establish 8 Vector Control Worker positions	Increase capacity to provide more thorough surveillance of State ports of entry to monitor for disease-carrying vectors of public health concern and eradicate them as quickly as possible; provide public education about ways to limit the population of rodents and other vectors; and provide consultation, technical assistance, and training to state and local agencies and industry, especially to aid in the development and implementation of comprehensive vector reduction plans	A	8.00		147,840	8.00		295,680
HTH610	O	2	O-13	Increase Sanitation and Environmental Health Special Fund by \$385,041 from \$890,877 to \$1,500,000, and establish five Sanitarians in FY 14 and three more Sanitarians in FY 15	Improve food sanitation health services by fully utilizing revenues to establish eight (8.0) Sanitarian IV positions (five (5.0) in FY 14 and three (3.0) more in FY 15) and continue implementation of the electronic food inspection/permitting database system	B	5.00		223,771	8.00		480,804
HTH610	O	3	NP-22	MOF N to P, State Lead Grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	P	2.00		191,844	2.00		191,844
HTH610	O	4	NP-23	MOF N to P, Compliance Monitoring Program grant (asbestos)	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14	P	2.00		335,127	2.00		335,127

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 710	AR	1	1-4	Electricity (in excess of FY13 budget)	To address increase in cost of power. The cost of electricity (Kilowatts per hour) rose 34.58% from FY09 to FY10, 19.3% from FY10 to FY11 and 28.01% from FY11 to FY12.	A	-	-	\$ 730,000	-	-	\$ 730,000
HTH 710	AR	2	2-8	Operating supplies & equipment for the Shellfish Testing Program	This program is a new initiative and part of the Governors New Day Plan. This program aims to revitalize the local shellfish industry. The supplies and equipment requested are necessary to initiate and maintain the National Shellfish Sanitation Program (NSSP). Without Dept of Health evaluation and analyses the local industry will not be able to export it products.	A	-	-	\$ 41,240			\$ 26,040
HTH 710	AR	3	3-15	Purchase of a Matrix Assisted Laser Desorption/Ionization-Time of Flight Mass Spectrometer	The Matrix Assisted Laser Desorption/Ionization-Time of Flight, Mass Spectrometer will complement State Laboratories Division's current DNA/RNA-based detection methods using real-time PCR platforms by providing rapid identification of bacteria or viruses in minutes rather than days with virtually no supply costs, and can be applied to patient specimens as well as samples obtained from contaminated soils, food and water. This instrument will fundamentally change the way laboratories responds to bioterrorism, such as during a major international event (like APEC); to control communicable diseases, such as tuberculosis (TB); and to offer vaccinations against preventable diseases, such as the whooping cough that ravaged the pacific northwest in the summer of 2012.	A	-	-	\$ -	-	-	\$ 200,000
HTH 710	AR	4	3-17	Purchase of a Gas Chromatograph-Mass Spectrometer (GC-MS) and its Maintenance Contract	The requested instrument utilizes detection by mass spectrometry technology which provides: Initial detection and confirmation of samples in one step; confirmations that are legally accepted; MS are universal detectors capable of detecting all classes of compounds; eliminates need for confirmation instruments and related supplies; cost savings from less instruments purchased and maintained, and use of supplies; and faster turn-around-times, positives completed in less than half the time. The GC-MS will be able to take the place of using four gas chromatographs (GC) with various conventional detectors. Without new instruments the Food Section will not be able to provide analytical support to the Food and Drug Branch. This instrument replaces several aging instruments, including (4) MSs. The current GC's are fitted with 2 types of detectors that do not provide true contaminant identification. Samples must be analyzed several times to obtain a possible but not firm identification. Replacement of aging equipment with newer technology will add new analytical capabilities to better support the Food and Drug Section's mission of protecting public health.	A	-	-	\$ 230,000	-	-	\$ 18,000
HTH 710	O	5	NP-24	Federal Fund Budgeting, Change Means of Financing from "N" to "P" for FDA Food Emergency Response grant	Federal Fund Budgeting, Change Means of Financing from "N" to "P" for FDA Food Emergency Response grant	P	-	4.00	\$ 486,234	-	4.00	\$ 486,234

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 720	AR	2	1-8	Requesting one (1) new RN IV position and funds to accommodate licensing activities of Community Care Adult Foster Family Homes, Adult Day Care programs, and Case Management Agencies.	Beginning July 1, 2014 (FY 15), in accordance with Act 093 SLH12, Governor's Message 1194, DOH OHCA will be responsible for licensing Adult Foster Care Homes, Adult Day Care Homes, and for associated case management activities.	A	-	-	\$ -	1.00	-	\$ 481,106
HTH 720	OTH	1	1-12	Requesting a change to the MOF for 10 staff from 100% federal to part federal/part general funds and also reinstate funding for 3 positions.	Currently, Medicare/Medicaid staff salaries are reflected as 100% federal funded. These positions should be split-funded as follows: 80% federal and 20% state (general) for professional staff; 60% federal and 40% state (general) for clerical staff. The state (general) fund share requirement amounts to 3.00 FTE and associated salary costs.	A	3.00		\$ 169,198	3.00		\$ 169,198
HTH 720	OTH	1	1-12	Requesting a change to the MOF for 10 staff from 100% federal to part federal/part general funds and also reinstate funding for 3 positions.	Currently, Medicare/Medicaid staff salaries are reflected as 100% federal funded. These positions should be split-funded as follows: 80% federal and 20% state (general) for professional staff; 60% federal and 40% state (general) for clerical staff. The federal fund share requirement amounts to (5.00) FTE and associated salary costs.	P	(5.00)		\$ 157,903	(5.00)		\$ 157,903
HTH 720	OTH	1	NP-25	Change MOF from N to P per FM 12-12 as amended by FM 12-14	Change MOF from N to P per FM 12-12 as amended by FM 12-14 for awards from the Centers for Medicare and Medicaid Services which include Title XVIII, Title XIX, and the Clinical Laboratory Improvement Amendments (CLIA).	P	19.90		1,586,387	19.90		1,586,387

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH730/MQ	HS		1-3	Add funds to emergency ambulance service contracts	Emergency ambulance services are recognized as an essential service for reducing medical emergency deaths, injuries, and permanent long-term disability as a result of the patient's condition, natural disasters, or other causes. The State contracts for emergency ambulance services on the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The State utilizes a combination of general funds and EMS special funds to meet the cost of service requirements. The funds requested are to maintain emergency service operational requirements authorized in FY13, including an increase in service and new service authorized in Act 268, SLH 2012.	A			\$ 1,300,000			\$ 1,000,000
H TH 730/MT	O		0-18	Establish Temporary Public Health Educator IV. #940600H	Among older adults in Hawaii, falls are the leading cause of fatal injuries and injury-related hospitalization and emergency department visits. In effect, every 5 hours a senior is injured so severely by a fall that they must be admitted to a hospital, costing an average of \$143.8 million dollars a year. The program requires a dedicated position to address falls prevention. Act 276, SLH 2012 authorizes the department to use trauma system special funds to support this injury prevention position.	B		1.00	\$ 39,277		1.00	\$ 78,555

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH730/MQ	O		0-19	Increase Ceiling of the trauma System Special Fund	The special fund receives revenue from collections for cigarette sales, surcharges for a variety of traffic violations, and investment pool account earnings. Per Act 192, SLH 2010, the revenue collected per cigarette will increase from \$0.0075 to \$.0150 beginning July 1, 2013. As directed by HRS 321-22.5 the funds "shall be used by the department to support the continuing development and operation of a comprehensive state trauma system". A comprehensive trauma system is needed because injury is the leading cause of preventable death and disability in Hawaii. Investment in trauma system development is evidence based and a cost effective approach to reduce this burden.	B			\$ -			\$ 5,343,833
HTH730/MT	O		0-20	Change MOF from "P" to "B" for positions in the Injury Prevention and Control Section	This request is to change the MOF for 4.00 FTE from federal fund (block grant) to special funds (trauma system special fund) to ensure continuation of injury prevention effort as an essential part of a comprehensive trauma system when federal funding for the effort is reduced or eliminated. Federal (block grant) funding available for injury prevention was reduced twenty-five (25%) in fiscal year 2012 and FY 2013 and elimination of federal funding for injury prevention is probable after FY 2013. Act 276, SLH 2012 broadens the use of the special fund to include costs to staff and operate the State's injury prevention program.	B	3.00	1.00	\$ 299,068	3.00	1.00	\$ 299,068
HTH 730/MQ	O		NP-26	MOF N to P, ESAR-VHP and EMSC grants	Implements FM 12-12, as amended by FM 12-14.	P		3.50	\$ 1,087,433		3.50	\$ 1,087,433

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 730/MT	O		NP-27	MOF N to P, Core VIP and Block grant	Implements FM 12-12, as amended by FM 12-14.	P	3.00	2.00	\$ 370,447	3.00	2.00	\$ 370,447

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 760	AR	none	1-15	Add 1.00 perm Public Health Administrative Officer IV.	The Vital Statistics Improvement Special Fund (HRS 338-14.6) allows for moneys in the fund to be used to assist operations of the vital statistics systems. OHSM has no fiscal, budget or human resource position. The proposed PHAO is critically needed to coordinate the fiscal, budget and human resource requirements for the program and address ongoing issues.	B	1.00	-	\$ 35,488	1.00	-	\$ 64,736
HTH 760	O	none	O-21	Change MOF from Other Federal to Special for Research Statistician IV (#50197).	The Vital Statistics Improvement Special Fund is a more stable funding source, with moneys deposited every month. The Vital Statistics Coop Program funds are received only when products listed in the contract are delivered and Federal officials approve the invoicing (quarterly) with respect to the contract. As a result, the Federal fund account has had cash flow issues and may not have enough money to pay the employee on a regular timely basis.	B	1.00	-	\$ 72,884	1.00	-	\$ 72,884
HTH 760	O	none	1-26	Convert from temp to perm 2.00 OA IV, 1.00 OA III in Vital Records	To enhance recruitment & retention of trained & experienced staff for support of a statutorily required function (Hawaii Revised Statutes 338 and 572B) of the registration, issuance and corrections of all civil unions and marriages in the State of Hawaii.	A	3.00		\$ -	3.00		\$ -
HTH 760	O	none	NP-28	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	4.00	-	\$ 234,870	4.00	-	\$ 234,870

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOE	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH840	O	1	O-22	Establish two (2.00) Engineer (Env) V positions; convert one (1.00) temporary Engineer (Env) V (#90504H) and one (1.00) temporary Program Specialist IV (#90505H) to permanent (Greenhouse Gas)	To provide positions and funding to implement new greenhouse gas (GHG) program (HRS 342B, Part IV), including development of a GHG emission inventory database system	B	4.00	(2.00)	\$ 357,327	4.00	(2.00)	\$ 302,654
HTH840	AR	2	2-9	Establish two (2.00) Environmental Health Specialist IV positions for Clean Water, monitoring	To assure adequate and qualified watershed and surface water quality monitoring, assessment, and analyses statewide	W	2.00		\$ 72,508	2.00		\$ 133,016
HTH840	AR	3	3-13	Establish one (1.00) Engineer (Env) IV for solid waste permitting and monitoring	To increase the State's capacity to inspect and regulate solid waste facilities and activities, especially landfills, and also address unpermitted solid waste activities	A	1.00		\$ 36,490	1.00		\$ 66,980
HTH840	AR	4	3-4	Establish one (1.00) Environmental Health Specialist IV for Clean Water, compliance and enforcement	To increase quantity and timeliness of inspections and investigations to enforce federal and state clean water regulations, determine compliance statuses, recommend corrective measures, and develop enforcement cases	W	1.00		\$ 36,254	1.00		\$ 66,508
HTH840	O	5	O-23	Establish one (1.00) Environmental Health Specialist IV to provide quality assurance oversight for Clean Air Branch	To provide the required quality control and assurance oversight for the federally delegated and state air pollution control program	B	1.00		\$ 36,254	1.00		\$ 66,508
HTH840	O	6	O-24	Establish one (1.00) Environmental Health Specialist IV to provide additional air monitoring capacity	To assist in the implementation of the state's ambient air monitoring network, monitoring of stationary sources, and administering the agricultural burning permit program	B	1.00		\$ 36,254	1.00		\$ 66,508

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH840	AR	7	2-12	Establish one (1.00) Engineer (Env) IV to expand water reuse program	To develop and update guidelines and regulations to allow for the expanded use of treated wastewater, gray water reuse, rain harvesting, and storm water catchment systems to address limited water resources without compromising health and safety; assist with promotion and expansion of the statewide Water Reuse Program	W	1.00		\$ 51,830	1.00		\$ 95,138
HTH840	O	8	NP-29	MOF from N to P-Beach Monitoring and Notification Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P	2.00		\$ 326,000	2.00		\$ 326,000
HTH840	O	9	NP-30	MOF from N to P-Water Quality Management Planning grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P			\$ 159,000			\$ 159,000
HTH840	O	10	NP-31	MOF from N to P-Leaking Underground Storage Tank Program	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P	6.00	3.00	\$ 848,478	6.00	3.00	\$ 848,478
HTH840	O	11	NP-32	MOF from N to P-State Clean Diesel Program	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P			\$ 255,000			\$ 255,000

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 849	AR	1	1-10	Fund utility and related building charges for all EHA programs located in AAFES Bldg	Funding for building costs, including utilities charges, being assessed by DAGS for all the Environmental Health Administration tenants of the AAFES Building, 919 Ala Moana Blvd	A			350,000			350,000
HTH 849	AR	2	2-13	Establish permanent Information Technology Specialist V position and provide funding to sustain information technology activities	Provide funding and position to manage, coordinate, and sustain all new and ongoing information technology activities for Environmental Health Administration programs	A	1.00		161,956	1.00		185,612
HTH 849	AR	3	3-10	Establish permanent Planner IV position for land use review	Position to coordinate land use reviews for EHA programs (includes comments on Environmental Impact Statements, Environmental Assessments, and on other land use planning and development proposals) to assess conformance with federal and state environmental laws	A	1.00		26,788	1.00		47,576
HTH 849	O	4	O-27	Increase federal ceiling for new Hazardous Materials Emergency Preparedness grant	Increase federal ceiling for new grant. The HEER Office is taking over from State Civil Defense as the annual recipient of this grant from the U.S. Department of Transportation.	P			112,704			112,704
HTH 849	O	5	NP-33	MOF N to P, The Exchange Network grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P			225,000			225,000
HTH 849	O	6	NP-34	MOF N to P, The Dept of Defense and State Memorandum of Agrmt Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P	4.00		507,209	4.00		507,209
HTH 849	O	7	NP-35	MOF N to P, The State Response Program grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P	1.00	3.00	1,469,477	1.00	3.00	1,469,477

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 849	O	8	NP-36	MOF N to P, The Preliminary Assessment/Site Inspection grant	Federal Fund Budgeting - Change MOF from N to P per FM 12-12 as amended by FM 12-14.	P	4.00		286,797	4.00		286,797

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH850	AR	1	2-14	Funds to support design, development, & implementation of online database system	New Information Management System for the Office of Environmental Quality Control (OEQC) will support an enhanced ability to store, access, and search for information and documents (such as Environmental Assessments and Environmental Impact Statements) by the OEQC, partner agencies, and the public	A			150,000			

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH904	AR	1	2-5	Kupuna Care	Kupuna Care funds will be used to support the most vulnerable older adults with supports sufficient to reduce their risk of admission to a facility.	A			\$ 4,200,000			\$ 4,200,000
HTH904	AR	2	2-6	Aging and Disability Resource Centers	Funds will be used for project coordination, MIS/IT, marketing, and site implementation.	A			\$ 1,400,000			\$ 1,400,000
HTH904	AR	3	N-2	Long Term Care Financing	EOA will be conducting a feasibility study for a mandatory, social Long Term Care (LTC) insurance and will also be conducting the actuarial study.	A			\$ 80,000			\$ 300,000
HTH904	O	4	NP-37	MOF N to P, State Health Insurance Assistance Program (SHIP), Senior Medicare Patrol Project (SMP), and Hawaii ADRC	Federal Fund Budgeting - Change MOF from N to P	P	5.00		\$ 592,678	5.00		\$ 592,678

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOE</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 905				None								

Department of Health
Proposed FY14 and FY15 Additions

Table 6

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							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 906				None								

Department of Health
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept-Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 907/AD	AR	none	1-25	Add 1.00 perm count and related general funds for Office Assistant III.	Funding from base budget. For Human Resource Office. Replace OA III (#34045) abolished due to RIF by Act 180, SLH 2010. Current clerical support services are being done by professionals/paraprofessionals, an inefficient use of time and money.	A	1.00	-	\$ -	1.00	-	\$ -
HTH 907/AE	O	none	NP-38	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	-	1.00	\$ 271,830	-	1.00	\$ 271,830
HTH 907/AP	O	none	NP-39	Federal Fund Budgeting: Change MOF from N to P.	Per FM 12-12, as amended by FM 12-14. Segregates federal funds per Federal Funds Information for States (FFIS) list.	P	-	4.00	\$ 1,831,740	-	4.00	\$ 1,831,740
HTH 907/AP	O	none	3-6	Request to convert from temp to perm 1.00 Privacy Officer in the Office of Planning, Policy and Program Development.	The Health Insurance Portability and Accountability Act of 1996 (HIPAA) mandates the Health Department to retain a HIPAA Privacy Officer. Per the mandate, this position is viewed as a permanent and integral part of the Department. The Department's HIPAA Privacy Officer is head of the HIPAA Office. The current incumbent has occupied this position from September 2006.	A	1.00	-	\$ -	1.00	-	\$ -
HTH 907/AP	O	none	N-1	Add general funds for Hawaii Health Information Exchange contract.	DOH to host this request from the Executive Office for The Healthcare Transformation Project (THHP) through the Healthcare Transformation Coordinator.	A	-	-	\$ 1,000,000	-	-	\$ 1,000,000

Department of Health
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 908	O	none	2-29	Office of Language Access from the	Pursuant to Act 201, SLH 2013.	A	3.00	-	\$ 312,228	3.00	-	\$ 312,228

Department of Health
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12 Appropriation</u>	<u>Impact</u>
HTH	A	\$ 4,671,037	5% *	Delay in hiring, contract encumbrances, program purchases.
100	A	148,910	1.2%	
131	A	18,627	"	
141	A	145,141	"	
420	A	852,683	"	
430	A	609,142	"	
440	A	218,719	"	
460	A	472,190	"	
495	A	78,958	"	
501	A	789,305	"	
520	A	14,154	"	
560	A	280,698	"	
595	A	1,775	"	
610	A	63,306	"	
710	A	70,117	"	
720	A	17,204	"	
730	A	659,252	"	
760	A	16,107	"	
840	A	29,763	"	
849	A	10,285	"	
850	A	3,979	"	
904	A	70,016	"	
905	A	2,534	"	
906	A	5,825	"	
907	A	92,347	"	
TOTALS		4,671,037	* 5% Contingency Reserve Restriction imposed on all general fund discretionary appropriations. For the Department of Health, this amounted to \$4.67 million.	

Department of Health
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>
		(NONE)				

Department of Health
Expenditures Exceeding Appropriation Ceilings

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH 720	N	1/5/2011	\$ 1,659,515	\$ 344,000	20.7%	To fund anticipated filling of staff vacancies and training costs.	Y	N
HTH 590	N	10/18/2011	\$ 4,833,514	\$ 525,404	10.9%	To accommodate increased grant awards to supplement existing grant.	N	N
HTH 720	N	4/4/2012	\$ 1,659,515	\$ 309,001	18.6%	To cover anticipated payroll expenditures and other current expense requirements.	Y	N
HTH 720	N	10/9/2012	\$ 1,659,515	\$ 283,911	17.1%	To cover anticipated payroll expenditures and other current expense requirements.	Y	N

Department of Health
Intrdepartmental Transfer of Funds

Table 10

<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>
5/25/2012	A	\$ 200,000	HTH 495	3.0%	HTH 440	1.1%	Cover Maintenance of Effort Short for Substance Abuse Prevention and Treatment Block Grant	N
6/25/2012	A	\$ 1,092,364	HTH 141	8.9%	HTH 501	1.6%	Cover estimated deficit for Waiver Services.	N
	A	\$ 1,274,409	HTH 460	3.2%	HTH 501	1.9%		

Department of Health
Expenditures Exceeding Appropriation Ceilings

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
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Department of Health
Intrdepartmental Transfer of Funds

Table 10

<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>
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	A	\$ 1,274,409	HTH 460	3.2%	HTH 501	1.9%		

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH 100		93.977	Comprehensive STD Prevention Projects	CDC	\$385,884	\$385,884	S 13 207	N	Kevin Nomura	7338397	kevin.nomura@doh.hawaii.gov
H (HTH)	HTH 100		93.940	HIV Prevention Grant	CDC	\$1,511,838	\$1,511,838	S 13 207	N	Kevin Nomura	7338397	kevin.nomura@doh.hawaii.gov
H (HTH)	HTH 100		93.944	HIV Surveillance Grant	CDC	\$217,541	\$217,541	S 13 207	N	Kevin Nomura	7338397	kevin.nomura@doh.hawaii.gov
H (HTH)	HTH 100		93.917	Title II Ryan White Care Grant	HRSA	\$3,660,856	\$3,660,856	S 13 207	N	Kevin Nomura	7338397	kevin.nomura@doh.hawaii.gov
H (HTH)	HTH100	N/A	93.215	Reimbursement for Care and Treatment of Hansen's Disease Patients in the State of Hawaii	Dept. of Health and Human Services	\$1,930,884	\$1,077,527	S 12 207 H 202	N	Mike Maruyama	733-9831	michael.maruyama@doh.hawaii.gov
H (HTH)	HTH 100**	5U52PS90049 1-30	93.116	TB Elimination & Lab Prog	DHHS-CDC	\$722,949	\$722,949	S 207 H 000247 280	N	Dr. Richard Brostrom	832-5737	richard.brostrom@doh.hawaii.gov
H (HTH)	HTH 100	Contract No: 200-2011- 41277	NA	TB Epidemiology Study Consortium (TBESC)	DHHS-CDC	\$558,798 (1)	\$558,598 (1)	S 207 H 000626 280	N	Dr. Richard Brostrom	832-5737	richard.brostrom@doh.hawaii.gov
<p>FOOTNOTE: (**) Award covers period of 3/2012 to 9/2013, final allocation amount is based on total actual expenditure State incurs and Federal authorizes as legitimate reimbursables will total final allocation.</p>												

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH 131	5H23IP922518-10 Revised	93.268	Immunization and Vaccines for Children Grants	DHHS	\$3,013,055	\$3,013,055	S-13-208-H	Y	Ronald Balajadia	586-8328	ronald.balajadia@doh.hawaii.gov
H (HTH)	HTH 131	1H23IP000534-01 Revised	93.539	Prevention and Public Health Fund	DHHS	\$933,189	\$933,189	S-13-242-H	N	Ronald Balajadia	587-8328	ronald.balajadia@doh.hawaii.gov
H (HTH)	HTH 131	1U50CK000261-01 Revised	93.283	Epidemiology and Laboratory Capacity	DHHS	\$557,287	\$557,287	S-13-208-H	N	Michele Nakata	587-6591	dibmanager@doh.hawaii.gov
H (HTH)	HTH 131	3U50CI000872-02S2 Revised	93.521	PPHF-Building Epidemiology Laboratory Capacity	DHHS	\$507,644	\$507,644	S-13-217-H	N	Michele Nakata	587-6591	dibmanager@doh.hawaii.gov
H (HTH)	HTH 131	1U51PS004046-01	93.270	Hawaii Department of Health Category A, Part 1 and Category B Project for Viral Hepatitis - Prevention and Surveillance	DHHS	\$44,351	\$44,351	S-13-208-H	N	Michele Nakata	587-6591	dibmanager@doh.hawaii.gov
H (HTH)	HTH 131	1U90TP000513-01 Revised	93.889 and 93.069	TP12-1201 HPP and PHEP Cooperative Agreements	DHHS	\$6,818,950	\$4,918,135	S-13-208-H	Y	Andrea Becklund	587-6597	andrea.becklund@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
NA	HTH 141	<i>none</i>										

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 420	2X06SM01601 2-12	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	\$300,000	\$300,000	S 13 202 H	Y	Amy Yamaguchi	586-4682	amy.yamaguchi@do.hawaii.gov
H (HTH)	HTH 420	3B09SM01001 5-12S3	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	\$2,112,561	\$1,241,975	S 13 202 H	Y	Amy Yamaguchi	586-4682	amy.yamaguchi@do.hawaii.gov

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 430	none										

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 440	2011-AH-FX-0016	16.727	Enforcing Underage Drinking Laws (EUDL) Formula Grant	US DOJ, Ofc of Juvenile Justice & Delinquency Prevention (OJJDP)	\$300,000	\$300,000	S-13-203-H	N	Alan Yamamoto	692-7514	alan.yamamoto@doh.hawaii.gov
H (HTH)	HTH 440	5H79TI023123-02	93.275	Access to Recovery (ATR) Ohana	HHS/SAMHSA/Ctr for SA Treatent (CSAT)	\$2,824,360	\$2,824,360	S-13-203-H	N	Bernice Strand	692-7619	bernice.strand@doh.hawaii.gov
H (HTH)	HTH 440	2B08TI010015-12	93.959	Substance Abuse Prevention and Treatment Block Grant	US DHHS, Substance Abuse & Mental Health Svcs Admin (SAMHSA)	\$7,576,229	\$7,576,229	S-13-203-H	Y	Jan Nishimura	692-7513	jan.nishimura@doh.hawaii.gov
H (HTH)	HTH 440	HHSF223201110148C	N/A	Hawaii Tobacco State Enforcement Contract FY11	US DHHS, Food & Drug Admin (FDA)	\$252,477	\$252,477	S-13-203-H	N	Dixie Thompson	692-7510	dixie.thompson@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 460HF	5U79SM05902 4-02	93.104	Project Kealahou - A New Pathway for Girls	Dept. of Human Services	\$9,000,000	\$9,000,000	S 204	N	M. Stanton Michels, M.D.	733-9339	stanton.michels@do.hawaii.gov
H (HTH)	HTH 460HF	1H79SM06066 7-01	93.104	Project Laulima - Hawaii's System of Care Expansion Planning Grant	Dept. of Human Services	\$520,975	\$520,975	S 282	N	M. Stanton Michels, M.D.	733-9339	stanton.michels@do.hawaii.gov
H (HTH)	HTH 460HF	1U79SM06122 6-01	93.243	Project Laulima - Implementation Grant	Dept. of Human Services	\$3,582,340	\$3,582,340		N	M. Stanton Michels, M.D.	733-9339	stanton.michels@do.hawaii.gov

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 495	5HR1SM05997 1-03	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	\$132,941	\$132,941	S 13 245 H	N	Amy Yamaguchi	586-4682	amy.yamaguchi@do.hawaii.gov
H (HTH)	HTH 495	5H79SM06015 9-03	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	\$816,080	\$816,080	S 13 245 H	N	Amy Yamaguchi	586-4682	amy.yamaguchi@do.hawaii.gov
H (HTH)	HTH 495	1STTMP10106 7-01-00	93.296	Hawaii Multicultural Action Initiative	Department of Health and Human Services, Public Health Services	\$130,000	\$130,000	S 13 245 H	N	Amy Yamaguchi	586-4682	amy.yamaguchi@do.hawaii.gov

Department of Health
Active Federal Awards

Table 11

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	HTH 501	None										

Department of Health
Active Federal Awards

Table 11

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H (HTH)	HTH 520	None										

Department of Health
Active Federal Awards

Table 11

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HTH	HTH 560	1H46MC24091	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	593,000	593,000	S-13-206-H	Y	Sylvia Au	733-9063	Sylvia.Au@doh.hawaii.gov
HTH	HTH 560	H181A120091	84.181A	Infants and Toddlers with Disabilities (Part C): Support services to IDEA Part C eligible infants and toddlers and their families.	US-DOE	2,170,499	2,170,499	S-13-206-H	Y	Stacy Kong	594-0025	stacy.kong@doh.hawaii.gov
HTH	HTH 560	5H61MC00038-12-00	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	270,000	270,000	S-13-206-H	Y	Patricia Heu	733-9058	Patricia.Heu@doh.hawaii.gov
HTH	HTH 560	7HI700HI7	10.557	Women Infants & Children Program: Provides nutrition education, supplemental foods, breastfeeding support, health and social service referrals to improve the health status of eligible participants. (FFY 2012)	USDA/FNS	7,680,318	7,680,318	S-13-206-H	Y	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov
HTH	HTH 560	7HI700HI7	10.557	Women Infants & Children Program: Provides nutrition education, supplemental foods, breastfeeding support, health and social service referrals to improve the health status of eligible participants. (FFY 2013)	USDA/FNS	32,600,987	32,600,987	S-13-206-H	Y	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

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HTH	HTH 560	7HI700HI1	10.557	WIC Breastfeeding Peer Counseling: Enable State agencies to implement or maintain an effective breastfeeding peer counselor program and to increase breastfeeding initiation and duration rates among WIC participants. (FFY 2012)	USDA/FNS	100,000	100,000	S-13-206-H	Y	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov
HTH	HTH 560	7HI700HI1	10.557	WIC Breastfeeding Peer Counseling: Enable State agencies to implement or maintain an effective breastfeeding peer counselor program and to increase breastfeeding initiation and duration rates among WIC participants. (FFY 2011)	USDA/FNS	200,000	200,000	S-13-206-H	Y	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov
HTH	HTH 560	7HI700HI1	10.557	WIC Breastfeeding Peer Counseling: Enable State agencies to implement or maintain an effective breastfeeding peer counselor program and to increase breastfeeding initiation and duration rates among WIC participants. (FFY 2010)	USDA/FNS	250,000	250,000	S-13-206-H	Y	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov
HTH	HTH 560	WICMIS-ARRA-10-HI	10.578	WIC ARRA Funds: Project manager planning services for the replacement WIC Management Information System (MIS) including transfer and implementation of new MIS.	USDA/FNS	250,000	250,000	S-13-258	NA	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov
HTH	HTH 560	General Infrastructure Grant Award No. 7HI700HI7	10.557	Community Clinic of Maui WIC Renovation: Fund the construction of a new 1921 sq. ft. of WIC clinic space at CCM located at 1881 Nani St., Wailuku, Maui.	USDA/FNS	425,761	425,761	S-13-219-H	NA	Linda Chock	586-8191	Linda.Chock@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	5H18MC00012-20-00	93.110	State Systems Development Initiative: Facilitate the integration of comprehensive community based systems of health care by providing ongoing technical assistance to DOH staff and consumers of care.	DHHS/HRSA	66,392	66,392	S-13-206-H	Y	Annette Mente	733-8358	Annette.Mente@doh.hawaii.gov
HTH	HTH 560	6H18MC00012-19-03	93.110	State Systems Development Initiative: Facilitate the integration of comprehensive community based systems of health care by providing ongoing technical assistance to DOH staff and consumers of care.	DHHS/HRSA	77,774	77,774	S-13-206-H	Y	Annette Mente	733-8358	Annette.Mente@doh.hawaii.gov
HTH	HTH 560	6U68HP11443-04-01	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	166,068	166,068	S-13-206-H	Y	Catherine Sorensen	733-8364	Catherine.Sorensen@doh.hawaii.gov
HTH	HTH 560	6H25MC00278-08-03	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	300,000	300,000	S-13-206-H	Y	Keiko Nitta	733-9079	Keiko.Nitta@doh.hawaii.gov
HTH	HTH 560	1B04MC25336-01-00	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	532,803	532,803	S-13-206-H	Y	Ellen Matoi	586-9305	Ellen.Matoi@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	6B04MC23375-01-06	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	2,229,869	2,229,869	S-13-206-H	Y	Ellen Matoi	586-9305	Ellen.Matoi@doh.hawaii.gov
HTH	HTH 560	1201HIAEGP	93.235	Abstinence Education Grant Program provide abstinence education and, at the option of the State where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activities.	DHHS/ACF	126,243	126,243	S-13-206-H	Y	Noella Kong	733-8339	Noella.Kong@doh.hawaii.gov
HTH	HTH 560	1101HIAEGP	93.235	Abstinence Education Grant Program provide abstinence education and, at the option of the State where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activities.	DHHS/ACF	128,422	128,422	S-13-206-H	Y	Noella Kong	733-8339	Noella.Kong@doh.hawaii.gov
HTH	HTH 560	90CA1778/03	93.670	Supporting Evidence-Based Home Visitation Programs to Prevent Maltreatment is to improve the national, State, community and family activities for the prevention, assessment, identification, an treatment of child abuse and neglect through research, demonstration, service, improvement, evaluation of best practices, dissemination of information and technical assistance.	DHHS/ACF	1,321,975	1,321,975	S-13-206-H	Y	Cindy Hirai	733-9042	Cindy.Hirai@doh.hawaii.gov
HTH	HTH 560	1VF1CE002234-01	93.136	Sexual Violence Prevention and Education grant is to strengthen violence against women prevention efforts by supporting increased awareness education and trainings.	CDC	113,002	113,002	S-13-206-H	Y	Rose Marie Vergara	733-9038	RoseMarie.Vergara@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	3VF1CE01112-05S1Revised	93.136	Sexual Violence Prevention and Education grant is to strengthen violence against women prevention efforts by supporting increased awareness education and trainings.	CDC	145,481	145,481	S-13-206-H	Y	Rose Marie Vergara	733-9038	RoseMarie.Vergara@doh.hawaii.gov
HTH	HTH 560	G1201HIFRPG	93.590	Community-Based Child Abuse Prevention Grant is to develop and enhance Hawaii's network of community-based family resource and support programs to strengthen families for prevention of child abuse and neglect through the provision of training and grant-making activities.	DHHS/ACF	288,514	288,514	S-13-206-H	Y	Dana Apo	733-9021	Dana.Apo@doh.hawaii.gov
HTH	HTH 560	G1101HIFRPG	93.590	Community-Based Child Abuse Prevention Grant is to develop and enhance Hawaii's network of community-based family resource and support programs to strengthen families for prevention of child abuse and neglect through the provision of training and grant-making activities.	DHHS/ACF	288,559	288,559	S-13-206-H	Y	Dana Apo	733-9021	Dana.Apo@doh.hawaii.gov
HTH	HTH 560	G1201HIFRPG	93.590	Community-Based Child Abuse Prevention Grant is to develop and enhance Hawaii's network of community-based family resource and support programs to strengthen families for prevention of child abuse and neglect through the provision of training and grant-making activities.	DHHS/ACF	530,792	530,792	S-13-206-H	Y	Dana Apo	733-9021	Dana.Apo@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	G1001HIFRPG	93.590	Community-Based Child Abuse Prevention Grant is to develop and enhance Hawaii's network of community-based family resource and support programs to strengthen families for prevention of child abuse and neglect through the provision of training and grant-making activities.	DHHS/ACF	584,180	584,180	S-13-206-H	Y	Dana Apo	733-9021	Dana.Apo@doh.hawaii.gov
HTH	HTH 560	G0901HIFRPG	93.590	Community-Based Child Abuse Prevention Grant is to develop and enhance Hawaii's network of community-based family resource and support programs to strengthen families for prevention of child abuse and neglect through the provision of training and grant-making activities.	DHHS/ACF	683,660	683,660	S-13-206-H	Y	Dana Apo	733-9021	Dana.Apo@doh.hawaii.gov
HTH	HTH 560	1301HIPREP	93.092	Personal Responsibility Education Program (PREP) is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS.	DHHS/ACF	250,000	250,000	S-13-206-H	Y	Noella Kong	733-8339	Noella.Kong@doh.hawaii.gov
HTH	HTH 560	1201HIPREP	1301HIPREP	Personal Responsibility Education Program (PREP) is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS.	DHHS/ACF	250,000	250,000	S-13-206-H	Y	Noella Kong	733-8339	Noella.Kong@doh.hawaii.gov
HTH	HTH 560	1101HIPREP	1301HIPREP	Personal Responsibility Education Program (PREP) is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS.	DHHS/ACF	250,000	250,000	S-13-206-H	Y	Noella Kong	733-8339	Noella.Kong@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	6X02MC23128-01-05	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Formula ist to strengthen and improve the programs and activities carried out under Title V, to improve coordination of services fro at risk communities and to indentify and provide evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.	HRSA	3,346,000	3,346,000	S-13-206-H	Y	Cindy Hirai	733-9042	Cindy.Hirai@doh.hawaii.gov
HTH	HTH 560	6X02MC19403-01-04	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Formula ist to strengthen and improve the programs and activities carried out under Title V, to improve coordination of services fro at risk communities and to indentify and provide evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.	HRSA	1,307,834	1,307,834	S-13-206-H	Y	Cindy Hirai	733-9042	Cindy.Hirai@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	6D89MC23157-01-02	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Development is for States and jurisdictions that currently have modest home visiting programs to provide additional funding to expand and/or enhance their evidence-based, home visiting programs to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age and ultimately, to improve health and development outcomes.	HRSA	3,300,000	3,300,000	S-13-206-H	Y	Cindy Hirai	733-9042	Cindy.Hirai@doh.hawaii.gov
HTH	HTH 560	6D89MC23157-02-01	93.505	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Development is for States and jurisdictions that currently have modest home visiting programs to provide additional funding to expand and/or enhance their evidence-based, home visiting programs to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age and ultimately, to improve health and development outcomes.	HRSA	3,141,174	3,141,174	S-13-206-H	Y	Cindy Hirai	733-9042	Cindy.Hirai@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH 560	6FPHPA090362-40-01	93.217	Family Planning Services is to assure preventive family planning services are available to low income, uninsured women and men of reproductive age, for prevention of unintended pregnancy per Federal and State family planning guidelines.	OPHS	2,365,000	2,365,000	S-13-206-H	Y	Candice Radner Calhoun	733-9048	Candice.Calhoun@doh.hawaii.gov
HTH	HTH 560	5H67MC04801-08-00	93.926	Disparities in Perinatal Health-Border Initiatives is to strengthen and enhance community systems of Maternal and infant care by 1) providing community-based, culturally-sensitive, family-centered, comprehensive perinatal service to women, infants and their families in communities with extremely high rates of infant mortality; and 2) the integration of these services into existing perinatal systems of care.	HRSA	925,000	925,000	S-13-206-H	Y	Constance Brunn	733-9024	Constance.Brunn@doh.hawaii.gov
HTH	HTH 560	5U01DP003145-02 Revised	93.946	Pregnancy Risk Assessment Monitoring System (PRAMS) is an initiative to increase epidemiologic screening capacity to be utilized in planning, implementing and evaluating public and private health programs and interventions. Seeks to reduce infant mortality and low birth weight through the random screening of a percentage of new mothers in the civilian population of the State of Hawaii.	CDC	145,319	145,319	S-13-206-H	Y	Emily Roberson	733-4060	Emily.Roberson@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

State Expending Agency	Program ID	Award Number	CFDA No.	Award Description	Awarding Federal Agency	Award Date	Funding Period	Award Amount	Award Amount Allocated to the Pgm ID in Column B	State Appropriation Symbol	Contact Name	Contact Phone	Contact Email	At Risk for Federal Sequestration (Y/N)
H (HTH)	HTH 590	5U58DP001962-04	93.283	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program: Health	Department of Health and Human Services-Centers For Disease Control and Prevention	03/23/2012	03/29/2012-03/28/2013	\$1,067,834	\$1,067,834	S-13-225-H	Val Ah Cook Lila Johnson	692-7468 586-4662	Valerie.Ahcook@doh.hawaii.gov Lila.Johnson@doh.hawaii.gov	N
H (HTH)	HTH 590	5U59EH000495-04	93.07	Asthma: Addressing Asthma from a Public Health Perspective	Department of Health and Human Services-Centers For Disease Control and Prevention	08/27/2012	09/01/2012-08/31/2013	\$396,000	\$396,000	S-13-225-H	Blythe Nett	692-8183	Blythe.Nett@doh.hawaii.gov	N
H (HTH)	HTH 590	DP003878-01	93.919	Cancer Prevention and Control Programs for State, Territorial and Tribal Organization: Breast and Cervical Cancer Control Program (BCCCP): Comprehensive Cancer Control Program (HCCCP) and Management, Leadership and Coordination in the Cancer Prevention and Control Program (Note: CFDA No. for HCCCP is 93.283)	Dept. of Health and Human Services	06/27/2012	06/30/2012 - 06/29/2013	\$1,437,431	\$1,437,431	S-13-225-H (BCCCP) S-13-225-H (HCCCP)	Flortyn Taflinger	692-7479	florinda.taflinger@doh.hawaii.gov	N
H (HTH)	HTH 590	5U50DP00755-04W1	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	06/09/2012	06/30/2012-06/29/2013	\$330,113	\$330,113	S-13-225-H	Linda Green	586-5491	Linda.Green@doh.hawaii.gov	N
H (HTH)	HTH 590	3U58DP001962-04W1	93.544	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program: Health	Department of Health and Human Services-Centers For Disease Control and Prevention	09/13/2012	09/13/2012-09/12/2013	\$401,000	\$401,000	S-13-225-H	Blythe Nett	6928183	Blythe.Nett@doh.hawaii.gov	N
H (HTH)	HTH 590	1U58DP004129-01	93.744	Collaborative Chronic Disease, Healthy Promotion, and Surveillance Program: Health	Department of Health and Human Services-Centers For Disease Control and Prevention	09/19/2012	09/30/2012-09/29/2013	\$79,267	\$79,267	S-13-225-H	Flortyn Taflinger	692-7479	florinda.taflinger@doh.hawaii.gov	N
H (HTH)	HTH 590	5U58DP001411-04	93.283	Healthy Hawaii Initiative - Nutrition, Physical Activity, and Obesity Prevention Program	Dept. of Health and Human Services	06/30/2012	06/30/2012 - 06/29/2013	\$493,992	\$493,992	S-13-225-H	Lola H. Irvin	586-4481	lola.irvin@doh.hawaii.gov	N
H (HTH)	HTH 590	3U58SO000052-02	93.283	Surveillance Program Announcement: Behavioral Risk Factors Surveillance System	Dept. of Health and Human Services	08/22/2012	03/29/2012-03/28/2013	\$369,119	\$369,119	S-13-225-H	Tonya Lowery-St. John	586-5447	tonya.lowerystjohn@doh.hawaii.gov	N
								\$4,574,756	\$4,574,756					

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	595	None										

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH610	K-00950813-0	66.701	TSCA Compliance Monitoring Program (asbestos)	Environmental Protection Agency	\$ 366,339	\$ 366,339	S-13-255-H	Y	Jeffrey Eckerd	586-4700	jeffrey.eckerd@doh.hawaii.gov
H (HTH)	HTH610	PB-99911213-0	66.707	TSCA Title IV - State Lead Grants	Environmental Protection Agency	\$ 199,479	\$ 199,479	S-13-255-H	Y	Jeffrey Eckerd	586-4700	jeffrey.eckerd@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DOH	HTH 710	2U18FD003811-04	93.448	To test for toxins in the food supply.	FDA	\$250,000	\$250,000	S-13-231-H	N	Rebecca Sciulli	453-5993	rebecca.sciulli@doh.hawaii.org
DOH	HTH 710	FSIS-C-08-2012	N/A	To improve the safety of our nation's food supply.	USDA	\$118,000	\$118,000	S-13-231-H	N	Rebecca Sciulli	453-5993	rebecca.sciulli@doh.hawaii.org

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
Health	HTH 720		93.777	Income security and social services: medical assistance program (Title XIX - Social Security Act); based on FFY 2012 award as FFY 2013 budget has not been approved to date.	Dept. of Health and Human Services	\$ 523,439.00	\$ 523,439.00	S-13-223-H	Y	Keith Ridley	692-7227	keith.ridley@doh.hawaii.gov
Health	HTH 720		93.777	Medicare Administration; Title XVIII - Social Security Act; based on FFY 2012 award as FFY 2013 budget has not been approved to date.	Dept. of Health and Human Services	\$ 1,197,692.00	\$ 1,197,692.00	S-13-223-H	Y	Keith Ridley	692-7227	keith.ridley@doh.hawaii.gov
Health	HTH 720		93.777	Income security and social services: Clinical Laboratory Improvement Amendments Program (CLIA)	Dept. of Health and Human Services	\$ 110,764.00	\$ 110,764.00	S-13-223-H	N	Keith Ridley	692-7227	keith.ridley@doh.hawaii.gov

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
Health	HTH 720		93.777	Income security and social services: Clinical Laboratory Improvement Amendments Program (CLIA) Certificate of Waiver Project (CW)	Dept. of Health and Human Services	\$ 8,756.00	\$ 8,756.00	S-13-223-H	N	Keith Ridley	692-7227	keith.ridley@doh.hawaii.gov
Health	HTH 720	1A1CMS3310 99-01-00	93.506	Upgrade Hawaii's Criminal Background Check System as part of the National Background Check Program (NBCP) as authorized by Section 6201 of the Affordable Care Act; Project period is 12/17/2012 through 12/16/2014	Dept. of Health and Human Services	\$ 797,000.00	\$ 797,000.00	In the process of setting up	N	Keith Ridley	692-7227	keith.ridley@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
HTH	HTH730 MQ	H33MC06676-07-00	93.127	EMSC Partnership Grants	Health and Human Services, Health Resources and Administration	\$130,000	\$130,000	S241	Y	Dwayne Lopes	733-8326	dwayne.lopes@doh.hawaii.gov
HTH	HTH730 MT	5U17CE002025-01	93.136	Hawaii Core Violence And injury Prevention Program (CDC Core VIPP)	Centers for Disease Control and Prevention	\$150,000	\$150,000	S241	Y	Therese Argoud	733-9203	therese.argoud@doh.hawaii.gov
HTH	HTH730 MQ	ESREP100009-03-02	93.089	Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program	Dept. of Health and Human Services	\$188,393	\$188,393	S241	Y	Andrea Becklund	587-6597	andrea.becklund@doh.hawaii.gov
HTH	HTH730 MQ	1U90TP000513-01 Revised	93.889	Hospital Preparedness Program (HPP)	Dept. of Health and Human Services	\$1,900,815	\$1,900,815	S241	Y	Andrea Becklund	587-6597	andrea.becklund@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH 760	<i>none</i>										

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH840	A 009372-13-0	66.001	Air Pollution Program	Environmental Protection Agency	\$539,159	\$539,159	S-13-201-H	Y	Nolan Hirai	586-4204	nolan.hirai@doh.hawaii.gov
H (HTH)	HTH840	PM-97973401-8	66.034	PM 2.5 Monitoring Network	Environmental Protection Agency	\$696,454	\$696,454	S-13-201-H	N	Nolan Hirai	586-4204	nolan.hirai@doh.hawaii.gov
H (HTH)	HTH840	DS 96968001-4	66.040	State Diesel Grant Program	Environmental Protection Agency	\$847,586	\$847,586	S-13-201-H	N	Nolan Hirai	586-4204	nolan.hirai@doh.hawaii.gov
H (HTH)	HTH840	I 009150-13-0	66.419	Water Pollution Control - Surface Water	Environmental Protection Agency	\$2,717,072	\$2,717,072	S-13-201-H	Y	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	I 00T36410-3	66.419	Water Pollution Control - Monitoring Initiative	Environmental Protection Agency	\$1,243,589	\$1,243,589	S-13-201-H	Y	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C9-96978708-4	66.460	Non-Point Source Implementation	Environmental Protection Agency	\$3,569,777	\$3,569,777	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C9-96978709-0	66.460	Non-Point Source Implementation	Environmental Protection Agency	\$2,506,043	\$2,506,043	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C9-96978710-0	66.460	Non-Point Source Implementation	Environmental Protection Agency	\$2,660,507	\$2,660,507	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C9-96978711-0	66.460	Non-Point Source Implementation	Environmental Protection Agency	\$2,500,000	\$2,500,000	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C9-96978712-0	66.460	Non-Point Source Implementation	Environmental Protection Agency	\$2,016,969	\$2,016,969	S-13-201-H	Y	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	CU-00T35601-0	66.472	Beach Monitoring and Notification Program	Environmental Protection Agency	\$326,000	\$326,000	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	CU-00T59801-0	66.472	Beach Monitoring and Notification Program	Environmental Protection Agency	\$331,536	\$331,536	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	CU-00T81601-0	66.472	Beach Monitoring and Notification Program	Environmental Protection Agency	\$322,000	\$322,000	S-13-201-H	Y	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C6-99939208-3	66.454	Water Quality Management Planning	Environmental Protection Agency	\$111,859	\$111,859	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C6-99939209-1	66.454	Water Quality Management Planning	Environmental Protection Agency	\$114,719	\$114,719	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov

Department of Health
Active Federal Awards

H (HTH)	HTH840	C6-99939210-0	66.454	Water Quality Management Planning	Environmental Protection Agency	\$159,000	\$159,000	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C6-99939211-0	66.454	Water Quality Management Planning	Environmental Protection Agency	\$116,000	\$116,000	S-13-201-H	N	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	C6-99939212-0	66.454	Water Quality Management Planning	Environmental Protection Agency	\$111,000	\$111,000	S-13-201-H	Y	Alec Wong	586-4088	alec.wong@doh.hawaii.gov
H (HTH)	HTH840	F 009393-13-0	66.432	Public Water System Supervision	Environmental Protection Agency	\$1,682,633	\$1,682,633	S-13-201-H	Y	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	I 009394-13-0	66.419	Water Pollution Control - Groundwater	Environmental Protection Agency	\$813,600	\$813,600	S-13-201-H	Y	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	D-009384-13-0	66.801	Hazardous Waste Management Program	Environmental Protection Agency	\$893,244	\$893,244	S-13-201-H	Y	Steven Chang	586-4224	steven.chang@doh.hawaii.gov
H (HTH)	HTH840	L-00T94201-0	66.804	Leaking Underground Storage Tank - LUST Prevention	Environmental Protection Agency	\$688,262	\$688,262	S-13-201-H	Y	Steven Chang	586-4224	steven.chang@doh.hawaii.gov
H (HTH)	HTH840	LS-00T94301-0	66.805	Leaking Underground Storage Tank (LUST) Program	Environmental Protection Agency	\$753,814	\$753,814	S-13-201-H	Y	Steven Chang	586-4224	steven.chang@doh.hawaii.gov
H (HTH)	HTH840	CS-15000109-1	66.458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	\$6,268,200	\$6,268,200	S-13-341-H	N	Stuart Yamada	586-4305	stuart.yamada@doh.hawaii.gov
H (HTH)	HTH840	CS-15000110-0	66.458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	\$6,268,500	\$6,268,500	S-13-341-H	N	Stuart Yamada	586-4305	stuart.yamada@doh.hawaii.gov
H (HTH)	HTH840	CS-15000111-0	66.458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	\$18,937,200	\$18,937,200	S-13-341-H	N	Stuart Yamada	586-4305	stuart.yamada@doh.hawaii.gov
H (HTH)	HTH840	CS-15000112-0	66.458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	\$13,723,200	\$13,723,200	S-13-341-H	N	Stuart Yamada	586-4305	stuart.yamada@doh.hawaii.gov
H (HTH)	HTH840	CS-15000113-0	66.458	State Water Pollution Control Revolving Fund	Environmental Protection Agency	\$13,135,200	\$13,135,200	S-13-341-H	Y	Stuart Yamada	586-4305	stuart.yamada@doh.hawaii.gov
H (HTH)	HTH840	FS 999865-05-1	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$10,794,030	\$10,794,030	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS 999865-06-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$9,942,600	\$9,942,600	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS 999865-07-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$9,875,160	\$9,875,160	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov

Department of Health
Active Federal Awards

H (HTH)	HTH840	FS-999865-08-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$9,874,800	\$9,874,800	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS-999865-09-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$9,775,200	\$9,775,200	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS-999865-10-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$9,775,200	\$9,775,200	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS-999865-11-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$16,287,600	\$16,287,600	S-13-344-H	N	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov
H (HTH)	HTH840	FS-999865-12-0	66.468	Safe Drinking Water State Revolving Fund	Environmental Protection Agency	\$12,871,300	\$12,871,300	S-13-344-H	Y	Joanna Seto	586-4259	joanna.seto@doh.hawaii.gov

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH849	OS-83364801-4	66.608	FY 07 Exchange Network HI DOH	Environmental Protection Agency	225,000	225,000	S 13 236 H	N	Andy Matsumoto	586-4641	andy.matsumoto@doh.hawaii.gov
H (HTH)	HTH849	OS 83426801-0	66.608	FY 09 Exchange Network HI DOH	Environmental Protection Agency	300,000	300,000	S 13 236 H	N	Andy Matsumoto	586-4641	andy.matsumoto@doh.hawaii.gov
H (HTH)	HTH849	OS 83465901-1	66.608	FY 10 Exchange Network HI DOH	Environmental Protection Agency	200,000	200,000	S 13 236 H	N	Andy Matsumoto	586-4641	andy.matsumoto@doh.hawaii.gov
H (HTH)	HTH849	OS 83609701-0	66.608	FY 11 Exchange Network HI DOH	Environmental Protection Agency	200,000	200,000	S 13 236 H	N	Andy Matsumoto	586-4641	andy.matsumoto@doh.hawaii.gov
H (HTH)	HTH849	OS 83523901-0	66.608	FY 12 Exchange Network HI DOH	Environmental Protection Agency	200,000	200,000	S 13 236 H	Y	Andy Matsumoto	586-4641	andy.matsumoto@doh.hawaii.gov
H (HTH)	HTH849	W912DY-12-2-0213	12.113	Department of Defense and State Memorandum of Agreement Program (for environmental restoration)	Dept. of Defense	425,500	425,500	S 13 236 H	Y	Keith Kawaoka	586-4248	keith.kawaoka@doh.hawaii.gov
H (HTH)	HTH849	V-00T92501-0	66.802	Preliminary Assessment/ Site Inspection Program	Environmental Protection Agency	275,000	275,000	S 13 236 H	Y	Keith Kawaoka	586-4248	keith.kawaoka@doh.hawaii.gov
H (HTH)	HTH849	RP-00T92601-0	66.817	State Response Program	Environmental Protection Agency	980,850	980,850	S 13 236 H	Y	Keith Kawaoka	586-4248	keith.kawaoka@doh.hawaii.gov

Department of Health
Active Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH849	HM-HMP-0330-12-01-00	20.703	Hazardous Materials Emergency Preparedness	Dept. of Transportation	112,704	112,704	S 13 236 H	Y	Keith Kawaoka	586-4248	keith.kawaoka@doh.hawaii.gov
H (HTH)	HTH849	NA12NOS4630204	11.463	2012 Japan Tsunami Debris Removal	Dept. of Commerce	50,000	50,000	S 13 236 H	Y	Laura McIntyre	586-4338	laura.mcintyre@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
	HTH 850	none										

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DOH	HTH904	1N0CMS020194	93.779	State Health Insurance Assistance Program	Health and Human Services	\$281,657	\$281,657	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	1L0CMS30434	93.779	Development and Implementation of a Person-Centered Hospital Discharge Planning Model	Health and Human Services	\$1,167,000	\$1,167,000	S-13-262	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	90CD1207	93.048	Hawaii's Community Living Project	Health and Human Services	\$950,880	\$950,880	S-13-263	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	90DR003603	93.048	Hawaii ADRC	Health and Human Services	\$862,423	\$862,423	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	90MP0180	93.048	Senior Medicare Patrol	Health and Human Services	\$177,927	\$177,927	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHINSIP	93.053	Nutrition Services Incentive Program	Health and Human Services	\$243,675	\$243,675	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT7SP	93.041	Title VII Elder Abuse	Health and Human Services	\$12,159	\$12,159	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT7SP	93.041	Title VII Ombudsman	Health and Human Services	\$40,464	\$40,464	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DOH	HTH904	13AAHIT3SP	93.044	Title III Supportive Services	Health and Human Services	\$885,778	\$885,778	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT3SP	93.045	Title III Congregate Meals	Health and Human Services	\$1,059,964	\$1,059,964	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT3SP	93.045	Title III Home Delivered Meals	Health and Human Services	\$523,454	\$523,454	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT3SP	93.043	Title III Preventive Health	Health and Human Services	\$51,073	\$51,073	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	13AAHIT3SP	93.052	Title III NFCSP	Health and Human Services	\$370,859	\$370,859	S-13-221	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	90LR002501	93.072	Hawaii's Lifespan Respite Care Program	Health and Human Services	\$200,000	\$20,000	S-13-280	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov
DOH	HTH904	90SP00112	93.048	SMP Capacity Building Grant	Health and Human Services	\$88,712	\$88,712	S-13-244	N	Shannon Chun	586-7323	shannon.chun@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DOH	HTH 905	1301HIBSDD	93.630	Basic Support	DHHS-ACL	\$232,908	\$232,908	HTH	Y	Waynette Cabral	586-8100	waynette.cabral@doh.hawaii.gov

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH 906	None										

Department of Health
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
H (HTH)	HTH 907	6 H95RH00105- 21-00	93.913	State Office of Rural Health Program	Dept. of Health and Human Services	\$80,000	\$80,000	S-12-228-H	Y	Scott Daniels	961-9460	scott.daniel s@doh.haw aii.gov
H (HTH)	HTH 907	6 H54RH00012- 13-00	93.241	Medicare Rural Hospital Flexibility Program (Flex)	Dept. of Health and Human Services	\$412,000	\$412,000	S-12-228-H	Y	Scott Daniels	961-9460	scott.daniel s@doh.haw aii.gov
H (HTH)	HTH 907	6 H3HRH00022- 10-01	93.301	Small Rural Hospital Improvement Program (SHIP)	Dept. of Health and Human Services	\$92,764	\$92,764	S-12-228-H	Y	Scott Daniels	961-9460	scott.daniel s@doh.haw aii.gov
H (HTH)	HTH 907	2B01DP00901 5-12	99.991	Preventive Health and Health Services Block Grant	Dept. of Health and Human Services	\$542,120	\$542,120	S-12-228-H	Y	Betty Wood	586-4530	betty.wood @doh.hawa ii.gov
H (HTH)	HTH 907	CDC-RFA- CD10- 101101PPHF1 1	93.507	Strengthening Public Health Infrastructure for Improved Outcomes	Centers for Disease Control and Prevention	\$622,540.00	\$622,540.00	S-228-615	Y	Lorin Kim	586-4188	lorrin.kim @doh.ha waii.gov

Andrea's progs
Lauren's progs
Lisa's progs
Donna's progs



Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Early Childhood Obesity Special Fund
 Legal Authority: Act 106, SLH 2012

Contact Name: Keiko Nitta
 Phone: 733-9079
 Fund type (MOF) B
 Appropriation Acct. No. S 363 H

Intended Purpose: The purpose of these funds is to: 1) collect and analyze Hawaii specific early childhood obesity data to identify children at risk; 2) increase awareness of the health implications of early childhood obesity; and 3) promote best practices throughout community-based initiatives to improve healthy life choices.

Source of Revenues: Tobacco Settlement Funds

Current Program Activities/Allowable Expenses: Funds will be used for obesity prevention programs such as training to child care providers, developing community-based resources, evaluation of training and breastfeeding awareness.

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

Encumbrances: Outstanding encumbrances to be processed upon receipt of bills from vendors/contracted providers.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				250,000			
Beginning Cash Balance		0	0	0	0	0	0
Revenues				250,000			
Expenditures				250,000			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840
 Name of Fund: Clean Air Special Fund
 Legal Authority: Sec 342B-32 HRS

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

Intended Purpose: Establish and collect fees from covered, non covered and agricultural burning permit sources. New greenhouse gas rules will generate fees that will increase revenues by \$1.45 million in FY 2014.

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

Current Program Activities/Allowable Expenses: Develop and administer the air program and the permitting, monitoring and enforcement requirements pursuant to Title V of the Clean Air Act.

Purpose of Proposed Ceiling Increase (if applicable): The Executive Budget proposal for the FB 2013-15 includes the establishment of two Environmental Health Specialist IV's for quality assurance oversight for federally delegated state air pollution control program and monitoring.

Encumbrances: Payroll 709; Attorney General 20,915; Motor Vehicle Gas & Oil 333; Travel 6,530; Misc. 224,979

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,595,253	3,595,253	3,890,662	3,766,533	3,839,041	3,899,549	3,899,549
Beginning Cash Balance	10,640,127	7,972,699	8,705,087	9,718,551	9,857,236	11,024,086	12,177,101
Revenues	228,652	3,663,870	3,905,218	3,905,218	5,355,218	5,355,218	5,355,218
Expenditures	2,896,080	2,931,482	2,891,754	3,766,533	4,188,368	4,202,203	6,000,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	7,972,699	8,705,087	9,718,551	9,857,236	11,024,086	12,177,101	11,532,319
Encumbrances	243,876	102,111	253,467				
Unencumbered Cash Balance	7,728,823	8,602,976	9,465,084	9,857,236	11,024,086	12,177,101	11,532,319

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 2013 Legislature

Department: HTH
 Prog ID(s): 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
 Appropriation Acct. No. S 348 H

Intended Purpose: 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 (Sec 342I-B HRS) & fines or penalties for violations pursuant to Sec 342I-J HRS. Amended by Act 176/02 to fund statewide beverage container redemption & recycling program in a separate special fund S 313 H 372, the Deposit Beverage Container Special Fund.

Source of Revenues: By statute, three separate revenue sources to be used solely for respective functions: advance glass disposal fee; solid waste tip fees; and tire surcharge fees.

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

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts 262,315; Payroll 263; Travel 311; Mileage 1,772; Misc. 82,041

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,030,048	5,030,048	5,091,176	5,128,156			
Beginning Cash Balance	3,092,172	3,476,870	2,664,047	2,755,364	4,150,775	5,546,186	6,941,597
Revenues	1,223,111	1,177,246	1,395,411	1,395,411	1,395,411	1,395,411	1,395,411
Expenditures	838,413	1,240,069	1,304,094				
Transfers							
List each by JV# and date							
JMS6244 dtd 06/23/2011		(750,000)					
Net Total Transfers		(750,000)					
Ending Cash Balance	3,476,870	2,664,047	2,755,364	4,150,775	5,546,186	6,941,597	8,337,008
Encumbrances	231,303	688,194	367,551				
Unencumbered Cash Balance	3,245,567	1,975,853	2,387,813	4,150,775	5,546,186	6,941,597	8,337,008

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 2013 Legislature

Department: HTH
 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

Encumbrances: Allowable encumbrances are encumbrances incurred to provide or support the provision of program activities.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	29,026,070	15,000,000	11,670,500	11,610,000	11,610,000	11,610,000	11,610,000
Beginning Cash Balance	10,309,945	13,323,731	14,827,982	20,627,265	17,553,197	14,553,197	11,553,197
Revenues	9,859,369	6,208,870	10,915,648	7,925,932	8,000,000	8,000,000	8,000,000
Expenditures	6,845,582	2,704,619	5,116,365	11,000,000	11,000,000	11,000,000	11,000,000
Transfers							
List each by JV# and date							
JM6244 dated 6/23/2011		(2,000,000)					
Net Total Transfers	0	(2,000,000)					
Ending Cash Balance	13,323,731	14,827,982	20,627,265	17,553,197	14,553,197	11,553,197	8,553,197
Encumbrances	7,814,122	9,717,532	1,417,412				
<i>Encumbrances shown for prior years are cumulative.</i>							
Unencumbered Cash Balance	5,509,609	5,110,450	19,209,853	17,553,197	14,553,197	11,553,197	8,553,197

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FH
 Name of Fund: Drinking Water Treatment Revolving Loan Fund
 Legal Authority: Section 340E-35 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) W
 Appropriation Acct. No. S 344 H

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

Source of Revenues: Loan fund investment interest; loan fees and principal repayments from the loan fund; and safe drinking water capitalization grant.

Current Program Activities/Allowable Expenses: Review technical, financial and managerial viabilities of loan applicants; process and serve loans, and analyze future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): The Executive Budget proposal for the FB 2013-15 includes the transfer of one Accountant IV from Safe Drinking Water Branch (HTH 840FH) to Environmental Resources Office (HTH 849FB) for appropriate oversight of loan management functions.

Encumbrances: Contracts 2,550,513; Payroll 3,309; Attorney General 4,000; Travel 2,877; Fee Services 211,991; Misc. 5,320; Capital Outlay 7,091,078

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	82,121,453	61,341,998	61,726,230	61,810,891	61,715,040	61,715,040	61,715,040
Beginning Cash Balance	26,579,238	30,459,148	36,550,714	45,823,634	35,954,546	35,954,546	35,954,546
Revenues	21,527,701	14,224,450	15,585,671	61,810,891	61,810,891	61,810,891	61,810,891
Expenditures	19,277,791	10,847,884	6,312,751	71,679,979	61,810,891	61,810,891	61,810,891
Transfers							
List each by JV# and date							
JM3187 dtd 1/20/2010	1,630,000						
JM6112 dtd 06/21/2011		2,715,000					
JM3042 dtd 01/17/12							
Net Total Transfers	1,630,000	2,715,000	0				
Ending Cash Balance	30,459,148	36,550,714	45,823,634	35,954,546	35,954,546	35,954,546	35,954,546
Encumbrances	14,481,788	7,801,460	9,869,088				
Unencumbered Cash Balance	15,977,360	28,749,254	35,954,546	35,954,546	35,954,546	35,954,546	35,954,546

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 849 FD, HTH 840 FG, FH, FJ
 Name of Fund: Emergency Response Revolving Fund
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) W
 Appropriation Acct. No. S 342 H, S 339 H

Intended Purpose: Fund emergency response actions as well as oil spill planning, prevention, preparedness, education, research, training, removal remediation and oil recycling programs. Includes 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 voluntary actions taken by a party in response to hazardous substance releases and threats of diseases 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. Fund related costs in HTH 840 Environmental Management Division, Appropriation Account S 339 H.

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 \$1,807,921 in FY 2006. The balance of the revenues received are from fees, fines and penalties. EMD has realized a decline in revenue beyond FY11, partly due to the fact that airline fuel assessments are no longer included in the oil tax percentage that goes to DOH. In FY12 and FY13 revenue did not decline too significantly due to large settlement from Koyo Inc.

Current Program Activities/Allowable Expenses: Oil spill removal and remediation activities; response to and investigation hazardous materials incidents; coordinated emergency response and related trainings. Conduct related activities in HTH 840 Environmental Management Division Clean Water, Safe Drinking Water and Solid and Hazardous Waste branches.

Purpose of Proposed Ceiling Increase (if applicable): The Executive Budget proposal for the FY 2013-15 includes the establishment of three Environmental Health Specialist IV's to enforce federal and state clean water regulations; assure adequate and qualified watershed and surface water quality monitoring.

Encumbrances: Contracts 150,000; Payroll 189; Attorney General 2,626; State Services 28,042; Laboratory 59; Travel 286; Repair & Maintenance 221; Fee Services 181,221; Training 475; Misc. 570

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	6,733,837	5,076,168	4,900,506	4,872,993	4,981,755	5,072,517	5,072,517
Beginning Cash Balance	3,945,392	3,589,071	3,442,517	2,609,829	2,253,150	896,471	(460,208)
Revenues	3,379,652	3,236,810	2,625,680	2,625,680	1,625,680	1,625,680	1,625,680
Expenditures	3,735,973	3,383,364	3,458,368	2,982,359	2,982,359	2,982,359	2,982,359
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	3,589,071	3,442,517	2,609,829	2,253,150	896,471	(460,208)	(1,816,887)
Encumbrances	926,902	1,106,500	886,272				
Unencumbered Cash Balance	2,662,169	2,336,017	1,723,556	2,253,150	896,471	(460,208)	(1,816,887)

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FK
 Name of Fund: Water Pollution Control Revolving Fund
 Legal Authority: Clean Water Act and Section 342D-83 HRS

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

Intended Purpose: 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 federal loan fund; federal portion of interest earned from revolving fund; water pollution capitalization grant and loan fees.

Current Program Activities/Allowable Expenses: Process and service loans; revise standards and procedures to streamline loan review process; monitor special conditions and payments of existing loans; process payments to counties; and analyze future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): The Executive budget proposal for the FB 13-15 includes the establishment of one Engineer IV to develop new technical guidelines and regulations to expand the water reuse program; transfer of nine Water Pollution Control revolving funds positions from Wasterwater Branch (HTH 849FB) to Environmental Resources Office (HTH 849FB) for appropriate oversight of loan management functions.

Encumbrances: Payroll 692; State services 8,000; Supplies 500; Travel 426; Capital outlay 15,876,973; Services 25,000; Misc. 2,400

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	101,382,021	101,382,021	101,437,748	101,183,456	100,548,057	100,591,365	100,591,365
Beginning Cash Balance	132,318,787	98,668,321	104,561,665	108,097,858	92,183,867	92,183,867	92,183,867
Revenues	33,228,118	37,520,196	53,639,259	101,183,456	101,183,456	101,183,456	101,183,456
Expenditures	67,923,584	34,783,852	50,103,066	117,097,447	101,183,456	101,183,456	101,183,456
Transfers							
List each by JV# and date							
	1,045,000						
JM6112 dtd 06/21/2011		3,157,000					
JM3042 dtd 01/17/2012							
Net Total Transfers	1,045,000	3,157,000	0				
Ending Cash Balance	98,668,321	104,561,665	108,097,858	92,183,867	92,183,867	92,183,867	92,183,867
Encumbrances	60,347,868	26,009,116	15,913,991				
Unencumbered Cash Balance	38,320,453	78,552,549	92,183,867	92,183,867	92,183,867	92,183,867	92,183,867

FY 11 expenditures include FY 10 unliquidated encumbrances and total projected expenditures for the FY 12 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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 610 FL/FQ
 Name of Fund: Sanitation and Environmental Health Fund
 Legal Authority: Section 321-27 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 340 H & S 315 H

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

Increase in ceiling by 577,566 due to HAR revisions, partial in FY 14 and fully in FY 15 and out years.

Source of Revenues: Fees from food establishment inspections, temporary food permits, licenses for embalmers and 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.

Purpose of Proposed Ceiling Increase (if applicable): Increase ceiling due to HAR revisions, fees increasing partially in FY 14, fully in FY 15 and out years.

Encumbrances: Payroll 95; Supplies 274; Travel 3135; Electricity 515; Repair 68; Janitorial 200; Fee Services 4,200; Misc. 21839

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	590,135	590,135	966,542	939,148	1,516,714	1,516,714	1,516,714
Beginning Cash Balance	453,170	542,217	675,800	1,080,595	983,174	1,007,256	1,338,813
Revenues	788,551	715,145	1,126,799	793,456	1,300,000	1,800,000	2,000,000
Expenditures	542,106	581,562	722,004	890,877	1,275,918	1,468,443	1,800,000
Transfers							
List each by JV# and date							
JM0333 dtd 08/06/2009	(157,398)						
Net Total Transfers	(157,398)						
Ending Cash Balance	542,217	675,800	1,080,595	983,174	1,007,256	1,338,813	1,538,813
Encumbrances	51,279	23,279	30,327				
Unencumbered Cash Balance	490,938	652,521	1,050,268	983,174	1,007,256	1,338,813	1,538,813

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 2013 Legislature

Department: Health
 Prog ID(s): HTH 760
 Name of Fund: Vital Statistics Improvement Special Fund
 Legal Authority: HRS 338-14.6

Contact Name: Alvin T. Onaka, Ph.D.
 Phone: 586-4600
 Fund type (MOF) B
 Appropriation Acct. No. S 338 H

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 & Civil Union Registration, enhancement of Electronic Death Registration System.

Purpose of Proposed Ceiling Increase (if applicable):

The Executive budget proposal for the FB 13-15 includes: (1) Add PHAO IV (1.00/35,488B; 1.00/64,736B), (2) Change MOF from P to B for Research Stat IV (1.00/72,884B; 1.00/72,884B)(1.00/0P; 1.00/0P), (3) Convert to perm (3.00/0A; 3.00/0A).

Encumbrances:

Various allowable expenses.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	830,670	580,170	587,271	583,608	691,980	724,891	724,891
Beginning Cash Balance	1,058,059	886,796	808,629	638,892	526,595	433,595	345,595
Revenues	256,074	345,064	212,811	300,000	300,000	305,000	310,000
Expenditures	427,337	423,231	382,547	412,297	393,000	393,000	393,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	886,796	808,629.32	638,892	526,595	433,595	345,595	262,595
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances	236,501	93,169	10,187				
Unencumbered Cash Balance	650,296	715,460	628,705	526,595	433,595	345,595	262,595

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH590
 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
 Appropriation 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 benefits of the Organ Donor Program.

Purpose of Proposed Ceiling Increase (if applicable): None.

Encumbrances: None.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Beginning Cash Balance	4,987	11,640	15,806	24,112	24,112	24,112	24,112
Revenues	12,549	9,854	18,306	20,000	20,000	20,000	20,000
Expenditures	5,895	5,688	10,000	20,000	20,000	20,000	20,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	11,640	15,806	24,112	24,112	24,112	24,112	24,112
Encumbrances	5,950	700	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	5,690	15,106	24,112	24,112	24,112	24,112	24,112

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FK
 Name of Fund: Wastewater Treatment Certification Board Special Fund
 Legal Authority: Act 238/SLH 1999

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 336 H

Intended Purpose: Establish and collect fees for applications, conduct examinations, issue or renew certificates pursuant to 340B, HRS.

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

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

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Misc. 1,698; Supplies 2,744

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	21,120	21,120	21,120	21,021	21,021	21,021	21,021
Beginning Cash Balance	62,498	60,885	72,410	69,709	74,709	59,709	49,709
Revenues	14,191	24,975	14,880	25,000	15,000	25,000	15,000
Expenditures	15,804	13,450	17,581	20,000	30,000	35,000	35,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	60,885	72,410	69,709	74,709	59,709	49,709	29,709
Encumbrances	1,340	1,280	4,442				
Unencumbered Cash Balance	59,545	71,130	65,267	74,709	59,709	49,709	29,709

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH590
 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): N/A

Encumbrances: Contracts and purchase orders with the University of Hawaii to provide support for the Health Data Warehouse, provide planning and evaluation for Hawaii Health Initiative surveys. Purchase orders with vendors for various services, major vendors include Maui Family Support Services, YWCA of Hawaii Island and Catholic Charities Hawaii. Payroll.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	48,996,207	50,134,886	50,299,643	50,190,366	50,299,643	50,299,643	50,299,643
Beginning Cash Balance	43,505,681	39,714,018	27,576,726	28,038,293	28,038,293	28,038,293	28,038,293
Revenues	36,970,897	36,349,661	25,723,728	46,100,000	46,100,000	46,100,000	46,100,000
Expenditures	28,247,677	29,049,598	20,660,349	46,100,000	46,100,000	46,100,000	46,100,000
Transfers							
List each by JV# and date							
Trf out#JS2197 MSA UH Reimburse	(977,831)	(7,200,000)	(19,122)				
Trf out#JS5887 SFY 2012	(6,941,047)	(6,742,413)	(4,582,690)				
	(4,596,005)	(4,494,942)					
		(1,000,000)					
Net Total Transfers	(12,514,882)	(19,437,355)	(4,601,811)				
Ending Cash Balance	39,714,018	27,576,725.99	28,038,293	28,038,293	28,038,293	28,038,293	28,038,293
Encumbrances	14,347,499	8,126,690	8,947,130				
<i>Encumbrances shown for prior years are cumulative.</i>							
Unencumbered Cash Balance	25,366,519	19,450,036	19,091,163	28,038,293	28,038,293	28,038,293	28,038,293
<i>*Note that Tobacco Settlement payments under the Master Settlement Agreement 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.</i>							
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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 520
 Name of Fund: Disability and Communication Access Board Special Fund
 Legal Authority: _____

Contact Name: Francine Wai
 Phone: 586-8121
 Fund type (MOF) B
 Appropriation Acct. No. S-334-H-070

Intended Purpose Sign Language Interpreter Fund

Source of Revenues:

Current Program Activities/Allowable Expenses: Sign language interpreter testing

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	6,351	6,807	6,389	7,055	7,055	7,055	7,055
Revenues	2,640	1,127	1,231	2,000	2,000	2,000	2,000
Expenditures	2,184	1,545	566	2,000	2,000	2,000	2,000
Transfers							
List each by JV# and date							
Net Total Transfers		0					
Ending Cash Balance	6,807	6,389	7,055	7,055	7,055	7,055	7,055
Encumbrances	1,240	3,340	540				
Unencumbered Cash Balance	5,567	3,049	6,515	7,055	7,055	7,055	7,055

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: TS Early Intervention
 Legal Authority: Section 23 of Act 162/SLH 2009, 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 fro 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.

Encumbrances: Outstanding encumbrances shown for prior years are cumulative.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,000,000	1,000,000	0	0	0	0	0
Beginning Cash Balance	0	361,765	212,168	65,000	65,000	65,000	65,000
Revenues	22,169	0	0	0	0	0	0
Expenditures	638,235	1,149,597	147,168	0	0	0	0
Transfers							
List each by JV# and date							
JV #JS5382 dtd 5/5/2010	977,831						
Cash trf (planned for FY 2012)			0				
JS2991 dtd 1/7/2011		1,000,000					
Net Total Transfers	977,831	1,000,000	0				
Ending Cash Balance	361,765	212,168	65,000	65,000	65,000	65,000	65,000
Encumbrances	361,765	147,168					
Unencumbered Cash Balance	0	65,000	65,000	65,000	65,000	65,000	65,000

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 2013 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, paraprofessional, 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): N/A

Encumbrances: Early Intervention Services had a shortfall in meeting service requirements for children zero-to-three and we issued purchase orders for services in the amount of \$500,000 in FY 2012. These purchase orders are issued to providers and payments are being processed as we receive invoices. Our fiscal year ends on 6/30/XX of each year, however we will always have encumbrances remaining because there is always a delay in the submission of invoices. The reason for this is that invoices are submitted after the services are provided, therefore invoices can be received after the close of the fiscal year. Further, the Central Services Assessment/Departmental Administrative Expense Assessment for the 4th quarter is not charged until the following fiscal year because the charge is based on revenues and expenditures for the completed fiscal year.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,648,725	5,377,533	3,095,044	3,085,670	3,085,670	3,085,670	3,085,670
Beginning Cash Balance	1,002,700	718,519	1,520,552	1,399,062	1,349,062	1,299,062	1,249,062
Revenues	747,591	1,268,701	378,262	375,000	375,000	375,000	375,000
Expenditures	1,031,772	466,668	499,752	425,000	425,000	425,000	425,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	718,519	1,520,552	1,399,062	1,349,062	1,299,062	1,249,062	1,199,062
Encumbrances	170,000	20,809	553,208				
Unencumbered Cash Balance	548,519	1,499,743	845,854	1,349,062	1,299,062	1,249,062	1,199,062

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FJ
 Name of Fund: Leaking Underground Storage Tank Fund
 Legal Authority: Section 342L-51 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) W
 Appropriation Acct. No. S 330 H

Intended Purpose: Respond to petroleum releases from underground storage tanks or tank systems in a manner consistent with Chapter 342L, HRS.

Source of Revenues: Fees from field citations or enforcement actions pursuant to Chapter 342L, HRS.

Current Program Activities/Allowable Expenses: Deposit fees and utilize funds to cover costs incurred in responding to petroleum releases per Sections 342L-8(g) and 342L-53(d), HRS.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	698,345	790,528	952,803	1,050,678	1,148,553	1,246,428	1,344,303
Revenues	92,183	162,275	97,875	97,875	97,875	97,875	97,875
Expenditures							
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	790,528	952,803	1,050,678	1,148,553	1,246,428	1,344,303	1,442,178
Encumbrances							
Unencumbered Cash Balance	790,528	952,803	1,050,678	1,148,553	1,246,428	1,344,303	1,442,178

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: TITLE IV-E Reimbursement (Interdepartmental transfer from DHS)
 Legal Authority: Act 259/01, as amended by Act 177/02; Act 200/03

Contact Name: Wakaba Stephens
 Phone: 733-9866
 Fund type (MOF) U
 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 hDHS. 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):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,277,206	2,260,161	2,264,888	2,258,470	2,258,470	2,258,470	2,258,470
Beginning Cash Balance	776,649	686,283	318,655	295,168	275,168	255,168	235,168
Revenues	47,560	0	103,235	100,000	100,000	100,000	100,000
Expenditures	462,490	367,628	126,722	120,000	120,000	120,000	120,000
Transfers							
List each by JV# and date	324,564						
Net Total Transfers	324,564		0	0	0	0	0
Ending Cash Balance	686,283	318,655	295,168	275,168	255,168	235,168	215,168
Encumbrances	0	856	36	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	686,283	317,799	295,132	275,168	255,168	235,168	215,168

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 610 FN
 Name of Fund: Vector Control
 Legal Authority: Act 259/2001 as amended by Act 177/2002; Act 213/2007

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) U
 Appropriation Acct. No. S 327 H

Intended Purpose: Prevent introduction of air- and sea-borne vectors and diseases to the State.

Source of Revenues: State Department of Transportation transfer of funds for sanitation work at major ports of entry.

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

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	54,185	54,185	55,481	53,031	53,031	53,031	53,031
Beginning Cash Balance	71,418	89,381	41,564	48,338	48,338	48,338	48,338
Revenues	97,640	0	55,481	53,031	53,031	53,031	53,031
Expenditures	79,677	47,817	48,707	53,031	53,031	53,031	53,031
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	89,381	41,564	48,338	48,338	48,338	48,338	48,338
Encumbrances							
Unencumbered Cash Balance	89,381	41,564	48,338	48,338	48,338	48,338	48,338

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 2013 Legislature

Department: Health
 Prog ID(s): HTH 141
 Name of Fund: Farrington High School RN
 Legal Authority: Act 164/2011, as amended by Act 106/2012

Contact Name: Glenn Wasserman, M. D.
 Phone: 586-4583
 Fund type (MOF) U
 Appropriation Acct. No. S 326 H

Intended Purpose:

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 Increase (if applicable):

Not applicable.

Encumbrances:

None.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,545,037	1,145,877	131,746	131,746	131,746	131,746	131,746
Beginning Cash Balance	118,929	116,057	132,771	140,462	140,462	140,462	140,462
Revenues	111,286	129,948	130,654	131,520	131,520	131,520	131,520
Expenditures	114,157	113,234	122,963	131,520	131,520	131,520	131,520
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	116,057	132,771	140,462	140,462	140,462	140,462	140,462
Encumbrances							
<i>Encumbrances shown for prior years are cumulative.</i>							
Unencumbered Cash Balance	116,057	132,771	140,462	140,462	140,462	140,462	140,462

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Various - See Attachment: S 325 H
 Legal Authority: Various - See Attachment: S 325 H

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF) U
 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: See Attachment S 325 H

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: None

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,139,907	3,120,962		1,864,562	1,864,562	1,864,562	1,864,562
Beginning Cash Balance	490,730	498,896	241,201	248,918	248,918	248,918	248,918
Revenues	2,353,050	319,544	74,000	74,000	74,000	74,000	74,000
Expenditures	2,344,884	577,238	66,284	74,000	74,000	74,000	74,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	498,896	241,201	248,918	248,918	248,918	248,918	248,918
Encumbrances							
Unencumbered Cash Balance	498,896	241,201	248,918	248,918	248,918	248,918	248,918

Additional Information:

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

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

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.

2 Name of Fund: Teen Pregnancy Prevention Program (**Inactive, Ceiling Removed FY 2013**)

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

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.

3 Name of Fund: Family Planning Health Education Services (**Inactive, Ceiling Removed FY 2013**)

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

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 **(Inactive, Ceiling Retained)**

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.

5 Name of Fund: Keiki Care Project **(Inactive, Ceiling Removed FY 2013)**

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 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.

6 Name of Fund: Full Inclusion Project **(Inactive, Ceiling Removed FY 2013)**

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

Act 180, SLH 2010

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 2013 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) U (Interdepartmental Transfer)
 Appropriation Acct. No. S-324-H-070

Intended Purpose:

Operation of the Special Parent Information Network

Source of Revenues:

Department of Education

Current Program Activities/Allowable Expenses:

2.0 positions and operating costs

Purpose of Proposed Ceiling Increase (if applicable):

Increased costs, program move

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	204,812	192,310	195,776	188,295	244,857	244,857	244,857
Beginning Cash Balance	103,317	98,851	268,187	102,514	92,547	70,875	49,203
Revenues	180,926	347,095	11,284	178,328	178,328	178,328	178,328
Expenditures	185,392	177,759	175,969	188,295	200,000	200,000	220,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	98,851	268,187	103,503	92,547	70,875	49,203	7,531
Encumbrances	1,721	10,208	11,317				
Unencumbered Cash Balance	N/A	N/A	92,186	92,547	70,875	49,203	7,531

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 610 FR
 Name of Fund: Asbestos and Lead Abatement Special Fund
 Legal Authority: Act 242/1998 and 342-P, HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 323 H 368

Intended Purpose: Support mandated functions and activities of the federal National Emissions Standards for Hazardous Air Pollutants, Asbestos-in-School and Lead-Based Paint Abatement programs.

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):

Encumbrances: Postage 583; Electricity 752; Travel 1,206; Miscellaneous Expenses 4,719; Personnel 82

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	210,532	210,532	223,698	219,186	219,816	219,816	219,816
Beginning Cash Balance	284,739	253,173	254,429	316,042	342,042	368,042	424,042
Revenues	177,215	196,755	256,745	256,000	256,000	256,000	256,000
Expenditures	208,781	195,499	195,132	230,000	230,000	200,000	200,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	253,173	254,429	316,042	342,042	368,042	424,042	480,042
Encumbrances	15,281	5,875	7,343				
Unencumbered Cash Balance	237,892	248,554	308,699	342,042	368,042	424,042	480,042

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 610 FR
 Name of Fund: Noise, Radiation and Indoor Air Quality Special Fund
 Legal Authority: Section 342P-7, HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 322 H 368

Intended Purpose: Implement mandated functions and activities of the Indoor and Radiological Health Branch.

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

Current Program Activities/Allowable Expenses: Issue permits, notifications and variances; license and certify radiological technologists and asbestos and lead abatement contractors; provide emergency response and capabilities; respond to complaints; inspect facilities; conduct public outreach and education programs; participate in professional trainings.

Purpose of Proposed Ceiling Increase (if applicable): The Executive budget proposal for the FB 13-15 includes: Establishment of 8 Sanitarian positions for food inspections.

Encumbrances: Postage 583; Sewer 80; Electricity 1,042; Travel 345; Mileage 300; Motor Vehicle Gas/Oil 162; Misc. 667

Note: Datamart Entry reads Object Code 7220 -- should be 7720 for Vehicle 33,745

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	180,000	180,000	234,664	279,288	503,059	760,092	760,092
Beginning Cash Balance	555,323	592,465	576,823	546,241	496,241	446,241	421,241
Revenues	126,421	126,549	100,450	100,000	100,000	100,000	100,000
Expenditures	89,279	142,191	131,032	150,000	150,000	125,000	125,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	592,465	576,823	546,241	496,241	446,241	421,241	396,241
Encumbrances	22,137	9,258	40,381				
Unencumbered Cash Balance	570,328	567,565	505,860	496,241	446,241	421,241	396,241

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 2013 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: Various - See Attachment S 321 H

Source of Revenues: Various - See Attachment S 321 H

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

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Outstanding encumbrances will be processed after the close of the fiscal year from vendors/contracted providers.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	620,459	613,432	620,459	620,459	602,712	379,120	350,000
Beginning Cash Balance	1,339,661	1,002,769	659,876	472,375	433,255	394,135	355,015
Revenues	269,736	364,646	211,989	340,000	340,000	340,000	341,000
Expenditures	606,627	707,539	399,490	379,120	379,120	379,120	350,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	1,002,769	659,876	472,375	433,255	394,135	355,015	346,015
Encumbrances	300,853	155,824	320,353				
Unencumbered Cash Balance	701,916	504,052	152,022	433,255	394,135	355,015	346,015

Additional Information:

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

Note: The estimated ceiling for FY 2014 was adjusted due to budget request for FB13-15.

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. Purchase of Service agreement to develop, implement, and evaluate curriculum for community based organizations on teen dating violence.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

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

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

Intended Purpose: Encourage recycling of electronic devices sold in the State to divert waste and leaching of possible hazardous materials components from landfills.

Source of Revenues: Initial registration and annual renewal fees from all manufacturers' brands of covered electronic devices.

Current Program Activities/Allowable Expenses: Review and/or approve manufacturers' plans for compliance; develop, maintain and update website and toll-free telephone number; and enforcement actions.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts 300,000; Travel 255; Miscellaneous Expenses 1,000

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	506,577	494,853			
Beginning Cash Balance	210,000	391,288	651,969	918,512	1,186,512	1,146,512	1,106,512
Revenues	227,501	307,464	323,951	320,000	320,000	320,000	320,000
Expenditures	46,213	46,783	57,408	52,000	360,000	360,000	360,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	391,288	651,969	918,512	1,186,512	1,146,512	1,106,512	1,066,512
Encumbrances	13,000	5,322	301,255				
Unencumbered Cash Balance	378,288	646,647	617,257	1,186,512	1,146,512	1,106,512	1,066,512

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH590
 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
 Appropriation 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): N/A

Encumbrances: Contracts to SNAP-ED vendors.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	4,700,000	4,943,650	4,673,541	1,586,451	1,589,845	1,589,845	1,589,845
Beginning Cash Balance	277,615	96,946	365,468	168,455	168,455	168,455	168,455
Revenues	540,833	786,497	357,193	750,000	750,000	750,000	750,000
Expenditures	721,503	517,975	554,205	750,000	750,000	750,000	750,000
Transfers							
List each by JV# and date							
per account summary							
Net Total Transfers			0				
Ending Cash Balance	96,946	365,468	168,455	168,455	168,455	168,455	168,455
Encumbrances	766,089	247,815	236,312				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 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) N
 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

Encumbrances: Encumbrance Balances eff Nov 2, 2012

University of Hawaii \$556,881 for three contracts: 1) Study to identify conditions and potential causes of falls among elderly;2) Peer Mentoring Project;3)

Queen's Medical Center \$246,962 for Stroke Network

Brain Injury Association \$29,716 for Awareness of Brain Injury-Statewide Conference

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,046,817	1,024,367	1,038,992	1,038,992	1,038,992	1,038,992	1,038,992
Beginning Cash Balance	2,399,300	3,106,926	2,294,525	2,342,680	2,342,680	2,342,680	2,342,680
Revenues	820,062	868,386	829,004	830,000	830,000	830,000	830,000
Expenditures	112,436	430,787	780,849	830,000	830,000	830,000	830,000
Transfers							
List each by JV# and date							
		(1,000,000)					
		(250,000)					
Net Total Transfers		(1,250,000)					
Ending Cash Balance	3,106,926	2,294,525	2,342,680	2,342,680	2,342,680	2,342,680	2,342,680
Encumbrances	1,068,332	1,498,940	1,179,818				
Unencumbered Cash Balance	2,038,594	795,585	1,162,862	2,342,680	2,342,680	2,342,680	2,342,680

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FJ
 Name of Fund: Deposit Beverage Container Special Fund
 Legal Authority: Section 342G-104 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 313 H

Intended Purpose: Increase participation and recycling rates for specified deposit beverage containers; provide a connection between manufacturing decisions and recycling program management; reduce litter; reimburse consumers 5 cents on redeemed glass, plastic and aluminum containers.

Source of Revenues: Fee of 5 cents per container.

Current Program Activities/Allowable Expenses: Administration, rules development and amendment, program accounting and reporting and personnel.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts 984,917; Misc. 14,088,553; Payroll 38

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	71,120,933	71,056,309	71,117,852	71,035,881	71,035,881	71,035,881	
Beginning Cash Balance	35,697,705	32,537,388	24,414,552	19,465,875	23,143,223	18,543,223	13,943,223
Revenues	54,331,934	55,068,685	54,677,348	54,677,348	55,000,000	55,000,000	55,000,000
Expenditures	57,492,251	61,891,521	59,626,025	51,000,000	59,600,000	59,600,000	59,600,000
Transfers							
List each by JV# and date							
JM4299 dtd 03/29/2011		(1,000,000)					
JM6244 dtd 06/23/2011		(300,000)					
Net Total Transfers		(1,300,000)					
Ending Cash Balance	32,537,388	24,414,552	19,465,875	23,143,223	18,543,223	13,943,223	9,343,223
Encumbrances	19,173,052	13,970,326	15,214,043				
Unencumbered Cash Balance	13,364,336	10,444,226	4,251,833	23,143,223	18,543,223	13,943,223	9,343,223

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 2013 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: Support for the continuing development and operation of a comprehensive state trauma system.

Source of Revenues: Tax pursuant to Section 245-15 and 245-3, HRS. Fines/surcharges pursuant to Section 291-, HRS (Act 231, SLH 2007).

Current Program Activities/Allowable Expenses: Personnel costs, under/uncompensated trauma care costs incurred by hospitals.

Purpose of Proposed Ceiling Increase (if applicable): Meet change in MOF for Personnel and continuing development and operation requirements.

Encumbrances: Other Non-State Employee SVC on a Fee Basis, Other Miscellaneous Current Expenditures remain as of 06/30/12..

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	6,882,307	6,865,278	6,876,371	6,867,453	7,205,798	12,588,909	12,588,909
Beginning Cash Balance	5,595,984	8,098,416	8,043,493	9,393,094	8,805,795	14,072,205	13,955,504
Revenues	6,840,213	6,510,088	6,409,633	6,280,154	12,472,208	12,472,208	12,472,208
Expenditures	4,337,782	5,565,011	5,060,031	6,867,453	7,205,798	12,588,909	12,588,909
Transfers							
JM6244 dtd 06/23/2011	0	(1,000,000)	0				
Net Total Transfers	0	(1,000,000)	0				
Ending Cash Balance	8,098,416	8,043,493	9,393,094	8,805,795	14,072,205	13,955,504	13,838,803
Encumbrances	3,908,537	1,859,967	1,720,039	0	0	0	0
Unencumbered Cash Balance	4,189,878	6,183,526	7,673,055	8,805,795	14,072,205	13,955,504	13,838,803

Additional Information:

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

Note 1: Data Source Reference for Actual FY 12 Beginning Balance, Receipts, and Expenditures: MBP477-A OPTION:2, CY12, CM06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 2: Data Source Reference for Actual FY 12 Encumbrances (Unliquidated Balance): MBP490-A, CY 12, CM 06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 3: The estimated revenues for FY 2013-16 are based on revenues recorded in FAMIS as of: 11/14/2012. The rate for tax collection for cigarette sales increases from \$0.0075 to \$0.0150 effective July 1, 2013.

Note 4: The estimated expenditures for FY 2013-16 are equal to fully expending estimated revenue available within the appropriation ceiling. The department is requesting approval to raise the appropriation ceiling in the budget request for FB13-15.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: Health
 Prog ID(s): HTH 720
 Name of Fund: Office of Health Care Assurance Special Fund
 Legal Authority: Section 321-1.4, HRS

Contact Name: Keith R. Ridley
 Phone: 692-7227
 Fund type (MOF): B
 Appropriation Acct. No. S 310 H

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):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	406,000	406,000	406,000	406,000	406,000	406,000	406,000
Beginning Cash Balance	5,792	6,871	7,372	7,895	7,895	7,895	7,895
Revenues	1,161	560	578				
Expenditures	82	59	55				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	6,871	7,372	7,895	7,895	7,895	7,895	7,895
Encumbrances	200	100	0	200	200	200	200
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	6,671	7,272	7,895	7,695	7,695	7,695	7,695

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 906
 Name of Fund: State Health Planning and Development Fund
 Legal Authority: Section 323D-12.6 HRS

Contact Name: Romala Sue Radcliffe
 Phone: 587-0788
 Fund type (MOF): B
 Appropriation Acct. No.: S 309 H

Intended Purpose: Support expenses associated with Agency duties as 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 State's 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.

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	114,000	114,000	114,000	114,000	114,000	114,000	114,000
Beginning Cash Balance	201,781	201,656	222,505	299,469	349,469	354,469	359,469
Revenues	19,811	52,628	92,517	70,000	55,000	55,000	130,000
Expenditures	19,935	31,780	15,552	20,000	50,000	50,000	50,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	201,656	222,505	299,469	349,469	354,469	359,469	439,469
Encumbrances	5,000	1,066	4,000				
Unencumbered Cash Balance	196,656	221,439	295,469	349,469	354,469	359,469	439,469

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 2013 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: Glenn Wasserman, M. D.
 Phone: 586-4583
 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.

Encumbrances:

None currently.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	90,720	90,720	90,720	90,720	90,720	90,720	90,720
Beginning Cash Balance	19,967	17,680	16,158	12,472	12,472	12,472	12,472
Revenues	148	0	0	5,000	5,000	5,000	5,000
Expenditures	2,435	1,522	3,686	5,000	5,000	5,000	5,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	17,680	16,157.51	12,472	12,472	12,472	12,472	12,472
Encumbrances	50	900	0				
<i>Encumbrances shown for prior years are cumulative.</i>							
Unencumbered Cash Balance	17,629.64	15,257.51	12,472	12,472	12,472	12,472	12,472

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 2013 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):

Encumbrances:

28,000

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	726,857	900,805	538,715	933,739	1,433,739	1,933,739	2,433,739
Revenues	599,189	625,910	554,117	500,000	500,000	500,000	500,000
Expenditures	425,241	288,000	159,093				
Transfers							
List each by JV# and date							
JM6244 dtd 06/23/2011		(700,000)					
Net Total Transfers		(700,000)					
Ending Cash Balance	900,805	538,715	933,739	1,433,739	1,933,739	2,433,739	2,933,739
Encumbrances			140,907				
Unencumbered Cash Balance	900,805	538,715	792,832	1,433,739	1,933,739	2,433,739	2,933,739

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: TITLE XIX Med QUEST Carveout/General Outpatient
 Legal Authority: Section 334-115, HRS

Contact Name: Wakaba Stephens
 Phone: 733-9866
 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.

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):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	21,393,039	17,377,329	15,033,910	14,930,963	14,930,963	14,930,963	14,930,963
Beginning Cash Balance	5,897,504	3,524,636	2,988,520	2,489,257	1,989,257	1,489,257	989,257
Revenues	15,042,379	11,286,652	8,162,625	8,000,000	8,000,000	8,000,000	8,000,000
Expenditures	17,415,247	11,822,767	8,661,888	8,500,000	8,500,000	8,500,000	8,500,000
Transfers							
List each by JV# and date							
	3,805,610						
	(3,805,610)						
Net Total Transfers	268,056	0		0	0	0	0
Ending Cash Balance	3,524,635	2,988,520	2,489,257	1,989,257	1,489,257	989,257	489,257
Encumbrances	980,684	557,962	487,204				
Unencumbered Cash Balance	2,543,951	2,430,558	2,002,053	1,989,257	1,489,257	989,257	489,257

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Community Health Centers Special Fund
 Legal Authority: Section 321-1.65, HRS

Contact Name: Gordon Takaki
 Phone: 733-8365
 Fund type (MOF) B
 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- and 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 Waianae Coast Comprehensive Health Ctr (an FQHC) for the provision of 24-hr emergency room svcs.

Purpose of Proposed Ceiling Increase (if applicable): Proposed changes to FB 2013-15 and beyond include a ceiling increase due to a change in the cigarette tax rate from .0075 to .0125 per cigarette effective July 1, 2013. The proposed ceiling will increase from \$8,591,526 to \$13,000,000 due to an increase in revenue projections.

Encumbrances: These purchase orders are issued to POS providers and payments are being processed as we receive invoices. Our fiscal year ends on 6/30/XX of each year, however we will always have encumbrances remaining because there is always a delay in the submission of invoices. The reason for this is that invoices are submitted after services are provided, therefore invoices can be received after the close of the fiscal year.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	6,591,526	8,591,526	8,591,526	8,591,526	12,341,526	12,341,526	12,341,526
Beginning Cash Balance	2,021,317	4,725,035	4,136,195	5,097,476	4,748,131	4,656,605	4,565,079
Revenues	6,753,856	6,544,365	6,312,364	6,750,000	10,500,000	10,500,000	10,500,000
Expenditures	4,050,138	7,133,205	5,351,083	7,099,345	10,591,526	10,591,526	10,591,526
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	4,725,035	4,136,195	5,097,476	4,748,131	4,656,605	4,565,079	4,473,553
Encumbrances	1,672,882	1,455,033	2,853,684				
Unencumbered Cash Balance	3,052,153	2,681,162	2,243,792	4,748,131	4,656,605	4,565,079	4,473,553

Additional Information:

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

Note: The estimated ceiling for FY 2014-16 was adjusted due to a current budget request.

Report on Non-General Fund Information
for Submittal to the 2013 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.

Encumbrances: Outstanding encumbrances shown for prior years are cumulative.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	395,000	369,914	395,000	395,000	395,000	395,000	395,000
Beginning Cash Balance	730,762	850,292	928,406	886,145	841,145	771,145	676,145
Revenues	266,614	254,515	163,976	280,000	280,000	280,000	280,000
Expenditures	147,084	176,401	206,237	325,000	350,000	375,000	400,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	850,292	928,406	886,145	841,145	771,145	676,145	556,145
Encumbrances	99,332	85,919	87,365				
Unencumbered Cash Balance	750,960	842,487	798,780	841,145	771,145	676,145	556,145

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 2013 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 (NBMSPP) 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. NBMSPP 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): Not Applicable.

Encumbrances: Outstanding encumbrances shown for prior years are cumulative.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,253,422	1,222,963	1,253,422	1,234,569	1,234,569	1,234,569	1,234,569
Beginning Cash Balance	899,737	1,145,828	1,466,310	1,445,970	1,468,709	1,512,321	1,758,933
Revenues	1,166,465	1,127,161	1,063,187	1,120,000	1,147,500	1,352,500	1,352,500
Expenditures	920,374	806,679	1,083,527	1,097,261	1,103,888	1,105,888	1,107,888
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	1,145,828	1,466,310	1,445,970	1,468,709	1,512,321	1,758,933	2,003,545
Encumbrances	206,037	465,349	353,007				
Unencumbered Cash Balance	939,791	1,000,961	1,092,963	1,468,709	1,512,321	1,758,933	2,003,545

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 2013 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: Emergency Medical Services Special Fund
 Legal Authority: Section 321-234, 249-31 (b), 245-15, 245-3, HRS.

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF) B
 Appropriation Acct. No. S 301 H

Intended Purpose: Support for operating a state comprehensive emergency medical services system.

Source of Revenues: Fees from annual motor vehicle registration and cigarette tax imposed pursuant to Section 245-15 and 245-3, HRS.

Current Program Activities/Allowable Expenses: Emergency medical services; education and training of emergency medical personnel statewide.

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

Encumbrances: Services on a Fee Basis Rendered by Other State Depts. and Agencies; Other Non-State Employee SVC on a Fee Basis.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,596,573	13,196,503	13,196,503	13,196,503	13,196,503	13,196,503	13,196,503
Beginning Cash Balance	16,374,596	21,218,554	25,787,307	25,972,043	22,317,889	24,844,384	27,370,879
Revenues	9,846,352	10,078,828	9,537,662	9,542,349	15,722,998	15,722,998	15,722,998
Expenditures	5,002,394	5,510,075	9,352,925	13,196,503	13,196,503	13,196,503	13,196,503
Transfers							
List each by JV# and date	0	0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	21,218,554	25,787,307	25,972,043	22,317,889	24,844,384	27,370,879	29,897,374
Encumbrances	4,056,615	8,819,768	10,741,105	0	0	0	0
Unencumbered Cash Balance	17,161,939	16,967,539	15,230,938	22,317,889	24,844,384	27,370,879	29,897,374

Additional Information:

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

Note 1: Data Source Reference for Actual FY 12 Beginning Balance, Receipts, and Expenditures: MBP477-A OPTION:2, CY12, CM06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 2: Data Source Reference for Actual FY 12 Encumbrances (Unliquidated Balance): MBP490-A, CY 12, CM 06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 3: The estimated revenues for FY 2013-16 are based on revenues recorded in FAMIS as of: 11/14/2012. The rate for tax collection for cigarette sales increases from \$0.0050 to \$0.0125 effective July 1, 2013.

Note 4: The estimated expenditures for FY 2013-16 are equal to fully expending estimated revenue available within the appropriation ceiling.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: Health
 Prog ID(s): HTH904
 Name of Fund: ARRA Chronic Disease Self Management
 Legal Authority: Division A, Title VIII of the American Recovery and Reinvestment Act (Recovery Act) of 2009 (Public Law 111.5), Title VIII, Public Law 111-5

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) V
 Appropriation Acct. No. S268

Intended Purpose:

To support state efforts to deploy evidence-based chronic disease self-management (CDSMP) programs that empower older people with chronic diseases to maintain and improve their health status.

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

None

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	761	0	0	0	0
Revenues		36,399	151,066				
Expenditures		35,638	151,827				
Transfers							
List each by JV# and date							
Net Total Transfers			0				
Ending Cash Balance	0	761	0	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances			13,400				
Unencumbered Cash Balance	0	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							

NOTE: This grant ended 6/30/12.

Report on Non-General Fund Information
for Submittal to the 2013 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.

Encumbrances:

Financial Data							
	FY 2010 (actual)	FY 2011 (actual)	FY 2012 (actual)	FY 2013 (estimated)	FY 2014 (estimated)	FY 2015 (estimated)	FY 2016 (estimated)
Appropriation Ceiling		0					
Beginning Cash Balance		0	0	0	0	0	0
Revenues		4,760	12,502	0	0	0	0
Expenditures		4,760	12,502	0	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers			0				
Ending Cash Balance	0	0	0	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances			0				
Unencumbered Cash Balance	0	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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Hawaii's Community Living Project
 Legal Authority: 42 USC 241; 24 CFR 52

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 Appropriation Acct. No. S-263-H

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):

Encumbrances: Contracts to Acumen to provide financial management system.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		55,842	945,298	386,594			
Beginning Cash Balance	0	19,347	761	4,932	2,263	2,263	2,263
Revenues	22,423	34,798	293,198	27,777			
Expenditures	3,076	53,383	289,028	30,446			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	19,347	761	4,932	2,263	2,263	2,263	2,263
Encumbrances	115,640	256,456	526,132				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information: Grant/appropriation ends 3/31/13

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Aging and Disability Resource Center Expansion Hospital Discharge
 Legal Authority: 42 USC 241; 42 CFR 52; Section 1110 SS Act

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 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 Medicaid patients to return 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 need for information 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):

Encumbrances: Contract encumbrances for the County of Kauai for patient support.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	197,638	197,638			
Beginning Cash Balance	0	30,762	18,264	5,456	2,787	0	0
Revenues	40,770	137,345	367,018	54,792			
Expenditures	10,008	149,843	379,826	57,461			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	30,762	18,264	5,456	2,787	0	0	0
Encumbrances	313,192	422,233	534,675				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information: Grant/Appropriation Ends 9/29/13

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 610 FR
 Name of Fund: Indoor Air Quality
 Legal Authority: Sec 121-411 to 413; 321-11(21)HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) N
 Appropriation Acct. No. S 255 H/368

Intended Purpose: Establish indoor air quality program; provide information and educational material to managers, owners, and occupants of publicly-owned buildings and assist managers and owner-occupants of publicly-owned buildings to identify, assess and correct indoor air pollution problems.

Source of Revenues: Clean Air Section 105 Grant or Indoor Air

Current Program Activities/Allowable Expenses: plan and develop comprehensive indoor air quality program; public outreach and networking.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Payroll 16,441; Postage 584; Travel 431

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	594,682	594,682	594,682	577,269	577,269	577,269	577,269
Beginning Cash Balance	48,115	50,766	44,482	46,866	46,866	46,866	46,866
Revenues	388,503	415,807	433,833	577,269	577,269	577,269	577,269
Expenditures	416,286	422,091	431,449	577,269	577,269	577,269	577,269
Transfers							
List each by JV# and date							
Net Total Transfers	30,434						
Ending Cash Balance	50,766	44,482	46,866	46,866	46,866	46,866	46,866
Encumbrances in prior years are cumulative.							
Encumbrances	908	700	17,456				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

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

Note: The Executive Budget proposal for the FB 2013-15 includes conversion of various grants from "N" to "P" means of financing which will decrease the overall appropriation ceiling by \$526,971 for the Toxic Substances Control Act State Lead Grant and the Toxic Substances Control Act Compliance Monitoring Program grant.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FH
 Name of Fund: Drinking Water Revolving Funds - ARRA
 Legal Authority: Act 162/SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) V
 Appropriation Acct. No. S 254 H

Intended Purpose: Implement ARRA-funded Drinking Water Revolving Fund construction activities.

Source of Revenues: ARRA

Current Program Activities/Allowable Expenses: Construction loans oversight, inspections, data management and reporting, financial report preparation, and completion of loan payment requests

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(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	789,257				
Expenditures	10,916,160	7,426,770	789,257				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances in prior years are cumulative.							
Encumbrances	8,583,840	1,157,020	367,813				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FJ
 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
 Appropriation Acct. No. S 253 H

Intended Purpose: Implement ARRA-funded Leaking Underground Storage Tank activities.

Source of Revenues: ARRA

Current Program Activities/Allowable Expenses: Contract oversight, technical assistance and required federal reporting.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contract 23,754; Supplies 50

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		1,257	12,755	(0)	(0)	(0)	(0)
Revenues	36,315	413,398	751,408				
Expenditures	35,058	401,900	764,163				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	1,257	12,755	(0)	(0)	(0)	(0)	(0)
Encumbrances in prior years are cumulative.							
Encumbrances	112,093	101,437	23,804				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information: Grant/appropriation ended 9/30/12.

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FF
 Name of Fund: State Diesel Grant Program - ARRA
 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: ARRA

Current Program Activities/Allowable Expenses: Target fleet, including school, vehicles for certified diesel retrofitting or replacement.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	0	0	0	0
Revenues		1,034,733	563,065				
Expenditures		1,034,733	563,065				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances in prior years are cumulative.							
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

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

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 2013 Legislature

Department: HTH
 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/P
 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 (ended in FY 2012); 2) Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement; 3) Hawaii Mental Health Transformation State Incentive Grant (ends in FY 2013); 4) The Hawaii Multicultural Action Initiative (to be transferred to another program ID in FY 2014); 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.

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

Encumbrances: Allowable encumbrances are encumbrances to provide or support the provision of program activities.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,557,363	3,557,363	3,557,363	3,510,962	1,236,863	1,236,863	1,236,863
Beginning Cash Balance	361,625	16,377	49,723	30,061	30,061	30,061	30,061
Revenues	2,162,635	2,573,699	2,855,780	994,738	864,738	864,738	864,738
Expenditures	2,507,883	2,540,353	2,863,969	994,738	864,738	864,738	864,738
Transfers							
List each by JV# and date							
Trf out to DOE JS6949 07/19/2012 (FY12)			(11,473)				
Net Total Transfers	0	0	(11,473)				
Ending Cash Balance	16,377	49,723.21	30,061.40	30,061	30,061	30,061	30,061
Encumbrances	919,894	462,623.61	653,303				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Senior Medicare Patrol Capacity Building Grant
 Legal Authority: 42 USC 3031-3037B

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 Appropriation Acct. No. S-244-H

Intended Purpose:

To expand the capacity of SMP projects in those areas to reach larger numbers of Medicare beneficiaries, their caregivers and family members with the SMP message of fraud prevention. The goal of this opportunity is to enhance SMP efforts to reach beneficiary populations in the geographical locations of the Medicare Strike Forces in collaboration with law enforcement, and other partners such as CMS, community organizations, etc

Source of Revenues:

Administration on Aging

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts with print, radio, and television, to build capacity and awareness regarding Medicare fraud.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			88,750	88,712	88,712	88,712	88,712
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			6,259	88,712	88,712	88,712	88,712
Expenditures			6,259	88,712	88,712	88,712	88,712
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances in prior years are cumulative.							
Encumbrances			10,484				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information: Ending cash balance is not carried over to the next FY unless authorized by the feds.

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 2013 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: various - see attachment: S 241 H
 Legal Authority: various - see attachment: S 241 H

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF) N
 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.

Encumbrances: Other Non-State Employee SVS on a Fee Basis; Car Mileage - Employees; Subsistence; Excess Lodging; Hire of Passenger Cars.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,268,522	1,268,522	3,807,055	3,803,480	1,060,667	1,060,667	1,060,667
Beginning Cash Balance	24,254	4,300	3,731	6,792	6,792	6,792	6,792
Revenues	490,547	534,992	2,410,267	2,683,407	330,000	330,000	330,000
Expenditures	510,501	535,561	2,407,206	2,683,407	330,000	330,000	330,000
Transfers							
List each by JV# and date	0	0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	4,300	3,731	6,792	6,792	6,792	6,792	6,792
Encumbrances	51,214	28,181	122,732	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
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							

Note 1: Data Source Reference for Actual FY 12 Beginning Balance, Receipts, and Expenditures: MBP477-A OPTION:2, CY12, CM06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 2: Data Source Reference for Actual FY 12 Encumbrances (Unliquidated Balance): MBP490-A, CY 12, CM 06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 3: In FY 2013 the estimated revenues in S 241 H are comprised of the Core Violence and Injury Prevention (\$150,000), PHHS Block Grant (\$250,000), EMSC Partnership Grant (\$130,000 + \$314,199), Hospital Preparedness Program (\$1,900,815), and Hawaii Em

Note 4: In FY 2014 through FY 2016 the estimated revenues in S 241 H are comprised of the Core Violence and Injury Prevention (\$150,000), PHHS Block Grant (\$50,000), and EMSC Partnership Grant (\$130,000).

Note 5: The estimated expenditures for FY 2013-16 are equal to fully expending estimated revenue available within the appropriation ceiling.

Note 6: The estimated appropriation ceiling, revenue, and expenditures for FY 14 through FY 16 are based on acceptance of department requests for FB13-15 to change the MOF for some block grant funded positions from N to B, delete temporary positions and funds for the Hospital Preparedness Program (\$258,776) and the Hawaii Emergency System for Advance Registration of Volunteer Health Professionals Program (\$13,729), and transfer of the Hospital Preparedness Program (\$2,086,836) and Hawaii Emergency System for Advance Registration of Volunteer Health Professionals Program (\$186,204) to HTH 131. It should also be noted that while all federal funds are reported under MOF N, in the FB13-15 the MOF for some federal funds will be redesignated from N to P.

Name of Fund: Injury Prevention and Control, PHHS Block Grant #30 (FY 13)

Legal Authority: Part A, Title XIX, Public Health Service Act, as amended (45 CFR Part 96)

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

Develop, promote, implement, coordinate and evaluate projects and policies that will lead to the reduction of injury deaths, hospitalizations and costs in Hawai'i.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

The following are some of the key objectives and activities that will be achieved by the end of the grant period:

1. Collect and analyze data on the causes of injury morbidity and mortality and produce and disseminate reports on fatal and non-fatal injuries in Hawaii.
2. Evaluate the following injury prevention interventions and policies: two-day Applied Suicide Intervention Skills Training (ASIST) and safeTalk, Screening Brief Intervention, and Referral to Treatment (SBIRT), and motorcycle helmet usage.
3. Facilitate, coordinate, build and mobilize task forces and partnerships to support the implementation of the Hawaii Injury Prevention Plan (HIPP) and develop capacity to conduct injury prevention activities.
 - a. Collaborate with agencies and community-based organizations to develop and implement injury prevention initiatives identified in the HIPP.
 - b. Conduct core competency training for IPCS, the Injury Prevention Advisory Committee and other DOH and community programs.
 - c. Sponsor safe transportation training for transportation officials, planners, and engineers, and community members, and an Injury 101 training for Trauma Coordinators and EMS personnel statewide.
 - d. Support one injury prevention legislative or organizational policy initiative.
 - e. Conduct at least one public awareness campaign or media event as identified in the Hawaii Injury Prevention Plan.
 - f. Provide technical support and training and serve as a clearinghouse of injury information and data.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Name of Fund: Core Violence and Injury Prevention Program (Core VIPP)

Legal Authority: SEC 301,317, &391A 42USC241, 247B & 280B-B3

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

Funds for this cooperative agreement provide support to State Health Departments (SHD) to maintain and strengthen their injury and violence prevention programs by increasing general support in key areas identified as core components of SHD injury and violence prevention programs.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

Over the course of the five-year project period, IPCS will pursue the following objectives:

- Maintain and enhance the infrastructure of injury prevention responsible for coordination and integration of the injury prevention and surveillance efforts;
- Collaborate with the Maternal and Child Health Branch, the lead agency for prevention of intimate partner violence, sexual assault, and child maltreatment, on the Maternal and Infant Early Childhood Home Visiting Program and strategic planning for child abuse and neglect prevention;
- Continue to collect, analyze and report on data crucial to understanding and addressing the burden of injuries;
- Coordinate the implementation of organizational, regulatory and legislative policy priorities with the support of IPAC to reduce the incidence of injuries;
- Implement and evaluate evidence based program and policy interventions that will lead to the prevention of injuries; and
- Demonstrate improved outcomes in at least four prevention priorities by the end of the five-year project period.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, supplies, subcontracts, and other costs.

Name of Fund: National Bioterrorism Hospital Preparedness Program

Legal Authority: Section 319C-2 of the Public Health Service Act (42 USC 247d-3b), as amended by the Pandemic and All-Hazards Preparedness Act of 2006 (Pub. L. No. 109-417)

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

The purpose of the Hospital Preparedness Program (HPP) is to enable eligible entities to improve surge capacity and capability and enhance community and hospital preparedness for public health emergencies. The primary focus of the HPP is to build medical surge capability through associated planning, personnel, equipment, training and exercise capabilities at the State and local levels. The goal is a collective vision for National preparedness, and establishes National Priorities to guide preparedness efforts at the Federal, State, local and tribal levels.

Source of Revenues:

U.S. Department of Health and Human Services (HHS), Office of the Assistant Secretary for Preparedness and Response (ASPR), Office of Preparedness and Emergency Operations (OPEO), Division of National Healthcare Preparedness Programs (DNHPP)

Current Program Activities/Allowable Expenses:

Funds may be used to achieve the preparedness activities described in Pub. L. No. 109-417, Sections 2802(b) (1), (3)-(6) (42 USC 300hh-1(b) (1), (3)-(6)), which include, but are not limited to:

1. Setting up Emergency Systems for Advance Registration of Volunteer Health Professionals (ESAR VHP) systems within the State.
2. Developing statewide plans and community-wide plans for responding to public health and medical emergencies coordinated with the capacities of applicable national, State, and local health agencies and health care providers, including poison control centers.
3. Training or workforce development to enhance the operation of public health laboratories.
4. Improving methods to enhance the safety of workers and workplaces in the event of any hazard.
5. Enhanced training and planning to protect the health and safety of personnel, including health care professionals, involved in responding to many different planning scenarios.
6. Training of public health and health care personnel to (1) recognize and treat the mental health consequences of all hazards, and (2) assist in providing appropriate health care for large numbers of individuals.
7. Activities to address the health security needs of children and other vulnerable populations.
8. The purchase or upgrade of equipment (including stationary or mobile communications equipment), supplies, pharmaceuticals or other priority countermeasures to enhance preparedness for and response to all hazards.
9. Conducting exercises to test the capability and timeliness of public health and medical emergency response activities.

Name of Fund: EMSC Partnership Grant

Legal Authority: Public Health Service Act, Title XIX, Section 1910

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

The purpose of the program is to assist States in expanding and improving their capacity to reduce and ameliorate pediatric emergencies, taking special care to include children with special health needs, culturally distinct populations and historically underrepresented groups, including Native American/Alaska Natives, and Native Hawaiians.

Source of Revenues:

U.S. Department of Health and Human Services Health Resources and Services Administration Maternal and Child Health Bureau

Current Program Activities/Allowable Expenses:

After establishing the Pediatric Sub-Committee (PSC) of the Emergency Medical Services Advisory Committee, Hawaii EMSC will work, in conjunction with the guidance of the
After establishing the Pediatric Sub-Committee (PSC) of the Emergency Medical Services Advisory Committee, Hawaii EMSC will work, in conjunction with the guidance of the PSC, with prehospital providers, hospitals, paramedic educators, State and County counterparts and key collaborators inclusive of Pacific region partners (U.S. Territories and COFA) to meet stated project goals. These stated EMSC goals will include formalizing inter-facility agreements; monitoring the pediatric medical direction standards and equipment/supplies requirements; paramedic recertification requirements; reevaluating disaster preparedness; and initiating the development of pediatric specific emergency training, inclusive of training outcomes evaluations.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Name of Fund: Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) Grant Program

Legal Authority: Public Law 107-188, the Public Health Security and Bioterrorism Preparedness and Response Act of 2002, authorized the development of ESAR-VHP. Statutory authority is contained in Title III, Section 319I, Public Health Service Act (42 U.S.C. 247d-7b), as amended by the Pandemic and All-Hazards Preparedness Act, P.L. 109-417.

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

This grant provides support for activities to develop, refine, and maintain existing Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) programs. The national ESAR-VHP program is a network of interoperable state systems that is a mechanism to enable health professional volunteers in public health emergencies and disasters. Each system is maintained by a state or group of states, for the purpose of verifying the credentials, certifications, licenses, accreditations, and hospital privileges of health care professionals who volunteer to provide health services during a public health emergency.

Funds provided through this new ESAR-VHP grant will support the integration of volunteers from the Territory of Guam, American Samoa, Republic of Palau and other Pacific Islands into Hawaii's ESAR-VHP to strengthen mutual aid within the Pacific region and to increase medical and public health surge capacity in the event of a major disaster. Through the Emergency Management Assistance Compact (EMAC), which provides a legal framework for the sharing of volunteer health professionals with other states and territories, Hawaii will improve emergency response and coordination within the broader Pacific region.

Source of Revenues:

U.S. Department of Health and Human Services (HHS), Office of the Secretary (OS), Office of the Assistant Secretary for Preparedness and Response (ASPR), Office of Preparedness and Emergency Operations (OPEO), National Healthcare Preparedness Programs (NHPP).

Current Program Activities/Allowable Expenses:

The primary purpose of this funding is to support the development, maintenance, and enhancement of the Hawaii ESAR-VHP through the following activities:

- Development of approaches and coordination activities within the Pacific region to facilitate the mobilization of volunteers across jurisdictions and strengthen regional mutual aid;
- Training of ESAR-VHP system administrators;
- Development or expansion of the system to identify volunteers willing to participate in a federally coordinated emergency response;
- Establishment of working relationships with external partners, such as the local and/or State Emergency Management Agency;
- Testing of the ESAR-VHP program (system and volunteers) through drills and exercises;
- Development and implementation of plans and processes for reporting program performance and capabilities;
- Joint Medical Reserve Corps (MRC) and ESAR-VHP volunteer recruitment activities;
- Development and implementation of mechanisms for the registration and credentials verification of MRC volunteers; and
- Integrated training and exercising of MRC and ESAR-VHP volunteers in coordination with local, state, and regional response partners.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840 FK
 Name of Fund: Clean Water Revolving Funds - ARRA
 Legal Authority: Act 162/SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) V
 Appropriation Acct. No. S 238 H

Intended Purpose: Implement ARRA funding of Clean Water Revolving Loan Fund construction activities.

Source of Revenues: ARRA

Current Program Activities/Allowable Expenses: Construction loans oversight, inspections, data management and reporting, financial report preparation, and completion of loan payment requests

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances: Contracts

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	30,352,300	9,900,000					
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	12,867,564	7,242,460	7,371,745				
Expenditures	12,867,564	7,242,460	7,371,745				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances in prior years are cumulative.							
Encumbrances	16,975,872	10,111,308	2,871,680				
Unencumbered Cash Balance	N/A	N/A	N/A	0	0	0	0

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

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 849
 Name of Fund: Various
 Legal Authority Act 213/SLH 2007

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) N
 Appropriation Acct. No. S 236 H

Intended Purpose: Plan, coordinate, manage data, and conduct public participation outreach.

Source of Revenues: Allocation from Environmental Protection Agency grants.

Current Program Activities/Allowable Expenses: Planning, coordination, data integration and management, and public outreach.

Purpose of Proposed Ceiling Increase (if applicable): The Executive Budget proposal for the FB 2013-15 includes increase in ceiling for new federal Hazardous Materials Emergency Preparedness Grant; and the transfer of one Environmental Health Specialist IV from Clean Air Branch (HTH 840ff) to Hazard Evaluation and Emergency Response Office (HTH 849FD).

Encumbrances: Contracts 22,071; Payroll 54,673; UH Services 74,762; Supplies 812; Travel 3,544; Fee Services 683,366; Misc. 2,332; Equipment 1,806

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,201,314	3,201,314	3,201,314	2,940,906	3,123,435	3,123,435	3,123,435
Beginning Cash Balance	111,312	151,199	89,471	159,207	159,207	159,207	159,207
Revenues	2,838,274	2,412,342	2,697,711	2,940,906	2,940,906	2,940,906	2,940,906
Expenditures	2,798,387	2,474,070	2,627,974	2,940,906	2,940,906	2,940,906	2,940,906
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	151,199	89,471	159,207	159,207	159,207	159,207	159,207
Encumbrances in prior years are cumulative.							
Encumbrances	615,693	753,756	1,077,834				
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

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

Note: The Executive Budget proposal for the FB 2013-15 includes conversion of various grants from "N" to "P" means of financing which will decrease the overall appropriation ceiling by \$2,488,483 for the Exchange Network Grant, the State Response Program Grant, the Preliminary Assessment/Site Inspection Grant, and the Dept. of Defense and State Memorandum of Agreement Program Grant.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: State/Tribal Youth Suicide Prev Grant (HI Gatekeeper)
 Legal Authority: Section 321-231, HRS; Section 520E-2, PHS ACT

Contact Name: Terry Joyce
 Phone: 733-9217
 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 CMHS.

Current Program Activities/Allowable Expenses: Provision of ASIST workshops to enhance youth suicide prevention efforts in Public Schools.

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

Encumbrances: Not Applicable.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	225,232	47,029	0	0	0
Beginning Cash Balance	19,438	302	5,500	47,029	0	0	0
Revenues	471,664	459,098	396,575	0	0	0	0
Expenditures	490,799	453,900	355,047	47,029	0	0	0
Transfers							
List each by JV# and date	0	0	0				
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	302	5,500	47,029	0	0	0	0
Encumbrances	235,260	386,553	0	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
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							

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 13 are equal to the actual recorded in FAMIS as of 11/19/2012.

Note 2: Data Source Reference for Actual FY 12 Beginning Balance, Receipts, and Expenditures: MBP477-A OPTION:2, CY12, CM06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Note 3: Data Source Reference for Actual FY 12 Encumbrances (Unliquidated Balance): MBP490-A, CY 12, CM 06, as of 06/30/12, State of Hawaii Financial Accounting & Management Information System.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Jim Cullen</u>
Prog ID(s):	<u>HTH 710</u>	Phone:	<u>453-6667</u>
Name of Fund:	<u>Food Emergency Response Network</u>	Fund type (MOF)	<u>N</u>
Legal Authority	<u>PHS Act, Sec 1706,42 USC300u-5, as amended; Sec2(d), PL98-551 (DHHS)</u>	Appropriation Acct. No.	<u>S 231 H 000203 xx 494</u> <u>S 231 H 000580 xx 494</u>

Intended Purpose This Cooperative Agreement grant will enhance and expand Department's laboratory capacity and capabilities to detect microbiological

Source of Revenue 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

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

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	483,333	497,363	497,363	497,363	497,363	497,363	497,363
Beginning Cash Balance	93,451	67,013	63,924	26,358	26,358	26,358	26,358
Revenues	484,121	423,803	344,493	497,363	497,363	497,363	497,363
Expenditures	510,559	426,891	382,059	497,363	497,363	497,363	497,363
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	67,013	63,924	26,358	26,358	26,358	26,358	26,358
Encumbrances	67,013	63,924	19,937	63,924	63,924	63,924	63,924
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: Health
 Prog ID(s): HTH 907
 Name of Fund: Various Federal Grants from the US DHHS/HRSA/PHS
 Legal Authority: Act 164, SLH 2011, as amended by Act 106, SLH 2012.
Public Health Service Act, various sections, as amended.

Contact Name: Lorin Kim, Betty Wood, R.Scott Daniels
 Phone: 6-4189, 6-4530, (808)775-8883
 Fund type (MOF) N
 Appropriation Acct. No. S 228 H

Intended Purpose: See Attached.

Source of Revenues: See Attached.

Current Program Activities/Allowable Expenses: See Attached.

Purpose of Proposed Ceiling Increase (if applicable):

None.

Encumbrances:

Various allowable expenses.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,304,909	1,304,909	1,051,850	1,817,763	1,216,023	1,216,023	1,216,023
Beginning Cash Balance	53,886	41,447	52,550	66,915	66,915	66,915	66,915
Revenues	818,081	661,302	1,023,922	1,600,000	900,000	900,000	300,000
Expenditures	830,520	650,199	1,009,556	1,600,000	900,000	900,000	300,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	41,447	52,549.87	66,915	66,915	66,915	66,915	66,915
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances	155,230	327,324.52	183,630				
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							

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

Department: HEALTH
Prog ID(s): HTH 907
Name of Fund: Various Federal Grants from the US DHHS/HRSA/PHS
Legal Authority: Public Health Service Act, various sections, as amended

Contact Name: Lorrin Kim, Betty Wood, R.Scott Daniels
Phone: 6-4189, 6-4530, (808)775-8883
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.

Strengthening Public Health Infrastructure for Improved Health Outcomes (SPHI) – This grant program permits grant monies to be used 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:

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.

SHIP grant funds are used to provide a performance measurement and benchmarking system. Remaining funds are distributed evenly to the rural hospital facilities for their priority areas.

SPHI grant funds currently relate to salaries, consultants, equipment, and services to achieve grant goals.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: Health
 Prog ID(s): HTH 760
 Name of Fund: Vital Statistics Cooperative Program
 Legal Authority: Act 164/2011, as amended by Act 106/2012

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):

None.

Encumbrances:

Various allowable expenses.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	397,214	397,214	264,516	217,543	234,870	234,870	234,870
Beginning Cash Balance	356,387	221,177	58,370	121,608	141,608	161,608	181,608
Revenues	233,339	205,457	292,201	180,000	180,000	180,000	180,000
Expenditures	368,549	368,264	228,963	160,000	160,000	160,000	160,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	221,177	58,370.27	121,608	141,608	161,608	181,608	201,608
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances	0	1,328.26	17,733				
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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH590
 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): None.

Encumbrances: Provide services to conduct annual BFRSS survey, conduct evaluation of all phases of Healthy Hawaii Initiative, contracts to perform services related to grants and payroll accrual.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	4,151,936	4,151,936	4,833,514	5,261,085	5,335,092	5,335,092	5,335,092
Beginning Cash Balance	153,272	46,322	42,223	37,183	37,183	37,183	37,183
Revenues	3,046,362	4,160,964	4,209,285	4,447,000	4,447,000	4,447,000	4,447,000
Expenditures	3,153,313	4,165,063	4,214,325	4,447,000	4,447,000	4,447,000	4,447,000
Transfers							
List each by JV# and date							
Net Total Transfers			0				
Ending Cash Balance	46,322	42,223	37,183	37,183	37,183	37,183	37,183
Encumbrances	1,398,397	1,078,306	973,345				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: Health
 Prog ID(s): HTH 720
 Name of Fund: Title XVIII (Medicare) and Title XIX (Medicaid) and CLIA
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

Contact Name: Keith R. Ridley
 Phone: 692-7227
 Fund type (MOF): N
 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' 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): The Executive budget proposal for the FB 13-15 includes: increase in ceiling to reflect the current grant award for Title XIX, Title XVIII, and CLIA.
Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,662,415	1,659,515		1,870,298	2,028,201	2,028,201	2,028,201
Beginning Cash Balance	181,184	23,975	319,627	153,779	383,481	613,183	842,885
Revenues	1,451,691	1,937,288	1,557,314	2,100,000	2,100,000	2,100,000	2,100,000
Expenditures	1,608,900	1,641,636	1,723,162	1,870,298	1,870,298	1,870,298	1,870,298
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	23,975	319,627	153,779	383,481	613,183	842,885	1,072,587
Encumbrances	113,544	119,546	133,716	115,000	115,000	115,000	115,000
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							

Note: The Executive Budget proposal for the FB 2013-15 includes conversion of various grants from "N" to "P" means of financing which will decrease the overall appropriation ceiling by \$1,586,387 for the Title XIX, Title XVIII, and CLIA.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 904-AJ
 Name of Fund: Title III, Title VII, NSIP, SHIP, SMP
 Legal Authority: Older Americans Act PL 106-501

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 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):

Encumbrances: Contracts with the four counties for the Title III and NSIP grants. To provide services to the elderly.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,443,720	7,443,720	7,802,796	7,569,144	7,569,144	7,569,144	7,569,144
Beginning Cash Balance	282,057	437,440	570,425	176,721	157,909	157,909	157,909
Revenues	6,901,879	7,081,893	6,282,673	7,550,332	7,569,144	7,569,144	7,569,144
Expenditures	6,746,496	6,948,908	6,676,377	7,569,144	7,569,144	7,569,144	7,569,144
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	437,440	570,425	176,721	157,909	157,909	157,909	157,909
Encumbrances in prior years are cumulative.							
Encumbrances	2,388,883	0	2,660,276				
Unencumbered Cash Balance	N/A	N/A	N/A	157,909	157,909	157,909	157,909

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

Additional Information:

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

Note: The Executive Budget proposal for the FB 2013-15 includes conversion of various grants from "N" to "P" means of financing which will decrease the overall appropriation ceiling by \$592,678 for the State Health Insurance Program grant (SHIP), Senior Medicare Patrol SMP grant, and the Hawaii ADRC grant.

Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Personal Responsibility Education Program (PREP)
 Legal Authority: SSA, Title V, Section 513

Contact Name: Leighton Tamura
 Phone: 733-9073
 Fund type (MOF) N
 Appropriation Acct. No. S 216 H

Intended Purpose: To educate adolescents on both abstinence and contraception to prevent pregnancy and sexually transmitted infections.

Source of Revenues: DHHS, Administration for Children & Families

Current Program Activities/Allowable Expenses: This grant will support an evidence-based teen pregnancy prevention program that will be held after school during the school year. It is a teen club model that encompasses three interrelated elements: supervised community volunteer service; classroom activities, and classroom-based discussions and activities related to key social-developmental tasks. The program targets Hawaii County's 15 to 19 year old youth in eight districts across the island.

Purpose of Proposed Ceiling Increase (if applicable): Effective July 1, 2012, this grant is now appropriated in S 206 H.

Encumbrances: None

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	0	0	0
Beginning Cash Balance		0	0	473	473	473	473
Revenues			14,500	0	0	0	0
Expenditures			14,028	0	0	0	0
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	473	473	473	473	473
Encumbrances			98,000				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: Health
 Prog ID(s): HTH 904
 Name of Fund: Medicare Improvements for Patients and Providers
 Legal Authority: MMSEA of 2007/MIPPA Sec 119 e

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 Appropriation Acct. No. S215

Intended Purpose:

Funding is also used to provide Part D counseling to Medicare beneficiaries who live in rural areas, and to promote the new Medicare prevention and wellness benefits.

Source of Revenues:

Centers for Medicare and Medicaid Services

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

None

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	6,984	0	0	0	0
Revenues		3,964	35,341				
Expenditures		2,112	7,144				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	1,852	35,181	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances							
Unencumbered Cash Balance	0	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 2013 Legislature

Department: Health
 Prog ID(s): HTH 904
 Name of Fund: Senior Medicare Patrol Project
 Legal Authority: 42 USC 3031-3037B

Contact Name: Shannon Chun
 Phone: 586-7323
 Fund type (MOF) N
 Appropriation Acct. No. S211

Intended Purpose:

The SMP program empowers seniors through increased awareness and understanding of healthcare programs. This knowledge helps them to protect themselves from the economic and health-related consequences of Medicare and Medicaid fraud, error and abuse.

Source of Revenues:

Administration on Aging

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

None

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	1,852	0	0	0	0
Revenues		3,964	67,224				
Expenditures		2,112	69,077				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	1,852	0	0	0	0	0
<i>Encumbrances shown for prior years are cumulative.</i>							
Encumbrances							
Unencumbered Cash Balance	0	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 2013 Legislature

Department: Health
 Prog ID(s): 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
 Appropriation Acct. No. S-210-H

Intended Purpose: Federally funded program that supports the State Council on Developmental Disabilities to engage in advocacy, capacity building, and systemic change activities that contribute to a coordinated, consumer- and family-centered, consumer-and family-centered, consumer-and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with DD to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

Source of Revenues: Federal- U.S. Department of Health and Human Services, Administration for Community Living - DD Assistance and Bill of Rights Act (P.L. 106-402)

Current Program Activities/Allowable Expenses: Funds are used to carryout the DD Council's Five-Year State Plan activities in the areas of community supports; education and employment; health and early childhood; and self-advocacy and self-determination.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	462,315	478,797	478,797	478,797	478,797	478,797	478,794
Beginning Cash Balance	16,354	23	935	748	463,412	926,076	1,388,740
Revenues	344,027	370,913	350,720	462,664	462,664	462,664	462,664
Expenditures	360,358	370,001	350,906				
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	23	935	748	463,412	926,076	1,388,740	1,851,404
Encumbrances	1,149	1,709	17,776				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: Health
 Prog ID(s): HTH 131
 Name of Fund: Various--See Attachment: S 208 H
 Legal Authority: Various--See Attachment: S 208 H

Contact Name: Tammie Wong
 Phone: 587-6599
 Fund type (MOF) N
 Appropriation Acct. No. S 208

Intended Purpose See Attachment: S 208 H

Source of Revenues: See Attachment: S 208 H

Current Program Activities/Allowable Expenses: See Attachment: S 208 H

Purpose of Proposed Ceiling Increase (if applicable): See Attachment: S 208 H

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	12,819,280	12,819,280	10,473,680	9,805,033	11,705,848	11,705,848	11,705,848
Beginning Cash Balance	289,700	41,247	280,398	203,002	0	0	0
Revenues	13,514,320	9,495,217	8,019,337	8,891,710	9,993,336	9,993,336	9,993,336
Expenditures	13,762,773	9,256,067	8,096,732				
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	41,247	280,398	203,002	9,094,712	9,993,336	9,993,336	9,993,336
Encumbrances	1,196,952	1,232,606	1,332,836				
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 2013 Legislature
Disease Outbreak Control Division
Attachment: S 208 H - HTH 131**

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 Emergency Preparedness
(Project # 001297)

Legal Authority: Public Health Service Act, Sections 319C-1

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 U.S. Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Include preparedness 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 Professionals Grant Program (S-241, Project # 000588, to be transferred from HTH730 starting FY 2014)

Legal Authority: Public Law 107-188, the Public Health Security and Bioterrorism Preparedness and Response Act of 2002, authorized the development of ESAR-VHP. Statutory authority is contained in Title III, Section 319I, Public Health Services Act, (42 U.S.C. 247d-7b), as amended by the Pandemic and All-Hazards Preparedness Act, Public Law. 109-417

Intended Purpose: Support for activities to develop, refine, and maintain existing Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) programs. The national ESAR-VHP program is a network of interoperable state systems that is a mechanism to enable health professional volunteers in public health emergencies and disasters. Each system is maintained by a state or group of states, for the purpose of verifying the credentials, certifications, licenses, accreditations, and hospital privileges of health care professionals who volunteer to provide health services during a public health emergency.

Funds provided through this new ESAR-VHP grant will support the integration of volunteers from the Territory of Guam, American Samoa, Republic of Palau and other Pacific Islands into Hawaii's ESAR-VHP to strengthen mutual aid within the Pacific region and to increase medical and public health surge capacity in the event of a major disaster. Through the Emergency Management Assistance Compact (EMAC), which provides a legal framework for the sharing of volunteer health professionals with other states and territories, Hawaii will improve emergency response and coordination within the broader Pacific region.

Source of Revenues: Cooperative Agreement with U.S. Department of Health and Human Services (HHS), Office of the Secretary (OS), Office of the Assistant Secretary for Preparedness and Response (ASPR), Office of Preparedness and Emergency Operations (OPEO), National Healthcare Preparedness Programs (NHPP)

Current Program Activities/Allowable Expenses: Include developing health care workforce emergency surge capacity related to health care preparedness

6. Name of Fund: National Bioterrorism Hospital Preparedness Program (S-241, Project # 000435, to be transferred from HTH730 starting FY2014)

Legal Authority: Section 319C-2 of the Public Health Services Act as amended by the Pandemic and All-Hazards preparedness Act (PAHPA) of 2006

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 U.S. Department of Health and Human Services (HHS) Office of the Assistant Secretary for Preparedness and Response (ASPR)

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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 100
 Name of Fund: Various*
 Legal Authority Various**

Contact Name: Dr. Wasserman
 Phone: 586-4583
 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:

- 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): Not Applicable

Encumbrances: Fisher Healthcare (\$46,983) - Lab supplies and HIV/STD test kits, Luther Consulting (\$15,000) - data collection, Aids Community Care (\$243,875) - HIV care services, Life Foundation, Maui AIDS Foundation, Malama Pono, Hawaii Island HIV/AIDS Foundation (\$278,608)- HIV prevention services. Note: Federal grants overlaps into two state fiscal years.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	8,323,176	8,325,151	8,407,452	8,281,674	8,281,674	8,281,674	8,281,674
Beginning Cash Balance	1,306,506	697,956	431,237	141,124	141,124	141,124	141,124
Revenues	6,745,578	7,903,405	7,743,708				
Expenditures	7,354,128	8,170,124	8,033,822				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	697,956	431,237	141,124	141,124	141,124	141,124	141,124
Encumbrances			1,571,971				
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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Various
 Legal Authority: Various

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF) N
 Appropriation Acct. No. S 206 H

Intended Purpose: This fund contains all of HTH 560 federal grant funds. The purpose depends on the specific grant

Source of Revenues Grants

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable): The proposed biennium budget requests for FB 2013-15 involve changing the MOF from "N" to "A" for many positions, which will decrease the "N" ceiling by \$217,500.

year, however we will always have encumbrances remaining because there are delays in the submission for invoices. The reason for this is that invoices are submitted after the services are provided, therefore invoices can be received after the close of the fiscal year. Further, grant periods do not coincide with the state fiscal year.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	46,018,585	46,018,585	49,038,560	53,236,422	53,018,922	53,018,922	53,018,922
Beginning Cash Balance	1,025,822	275,745	386,183	340,562	340,562	340,562	340,562
Revenues	41,339,603	42,082,243	44,369,268	53,236,422	44,840,929	44,840,929	44,840,929
Expenditures	42,089,680	41,971,805	44,414,889	53,236,422	44,840,929	44,840,929	44,840,929
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	275,745	386,183	340,562	340,562	340,562	340,562	340,562
Encumbrances	4,207,781	3,730,381	3,985,138				
<i>Encumbrances shown for prior years are cumulative.</i>							
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							

Note: The proposed biennium budget requests for FB 2013-15 has not been approved at this time. The proposed conversion of various grants from "N" to "P" means of financing will decrease the overall appropriation ceiling in S 206 from \$53.2 million to \$44.8 million. The remaining formula/project grants in S 206 will be as follows (effective FY 2014): Title V - Maternal Child Health Block Grant, Women, Infants and Children Grants, Community-Based Child Abuse Prevention, Family Planning, Preventive Health-Rape Prevention and Education and Part C - Special Education Infant and Toddlers.

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,

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.

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.

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

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.

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, domestic

- A. social 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.

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.

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786, Healthy Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 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: United States 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. Collaborate with community-based organizations to provide the Sexual Violence Primary Prevention Planning Committee with technical support.

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.

Name of Fund: WIC Breastfeeding Peer Counseling (project: 000295)

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786, Healthy Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 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: United States 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-

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 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 5/31/13.
- 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.

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

- 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.

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.

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.

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.

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.

Purpose of Proposed Ceiling Increase (if applicable):

If authorized, the Department of Health Executive FB 2011-13 Budget Request increases the Federal ceiling by a net of \$3,019,975. This is due to requests to: reduce the ceiling for the EASI grant (- \$204,987); and increase the ceiling for the following grants: Evidence-based Home Visiting (+ \$673,000); Family Planning (+ \$639,121); WIC Supplemental Nutrition (+ \$1,530,697); and Breastfeeding Peer Counseling (+ \$382,144).

Name of Fund: Personal Responsibility Education Grant (PREP) (project: 000613)

Legal Authority: SSA, Title V, Section 513

Intended Purpose: To educate adolescents on both abstinence and contraception to prevent pregnancy and sexually transmitted infections.

Source of Revenues: DHHS, Administration for Children and Families

Current Program Activities: This grant will support an evidence-based teen pregnancy prevention program that will be held after school during the school year. It is a teen club model that encompasses three interrelated elements: supervised community volunteer service; classroom activities, and classroom-based discussions and activities related to key social-developmental tasks. The program targets Hawaii County's 15 to 19 year old youth in eight districts across the island.

Name of Fund: Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) (project: 000629)

Legal Authority: Patient Protection and Affordable Care Act, P.L. 111-148

Intended Purpose: To strengthen and improve home visiting programs, improve service coordination for at risk communities, and identify and provide comprehensive evidence-based home visiting services to

Source of Revenues: U.S. Department of Health and Human Services, Health Resources and Services Administration, Administration for Children and Families

Current Program Activities: These funds are currently supporting the development of a Hawaii Home Visiting Network (HHVN). This is a public/private partnership with existing home visiting programs to build capacity for home visiting services within the community and to address program sustainability for the future. This project will also build back a hospital based Early Identification program for families at risk for child maltreatment. Identified families will be offered home visiting services through the HHVN. This competitive grant award builds upon and expands the activities of the formula grant award. In addition to the HHVN development, these funds provide additional resources to support direct home visiting services to HHVN partner/providers.

Source of Revenues: U.S. Department of Health and Human Services, Health Resources and Services Administration, Administration for Children and Families

Current Program Activities: These funds are currently supporting the development of a Hawaii Home Visiting Network (HHVN). This is a public/private partnership with existing home visiting programs to build capacity for home visiting services within the community and to address program sustainability for the future. This project will also build back a hospital based Early Identification program for families at risk for child maltreatment. Identified families will be offered home visiting services through the HHVN. This competitive grant award builds upon and expands the activities of the formula grant award. In addition to the HHVN development, these funds provide additional resources to support direct home visiting services to HHVN partner/providers.

Name of Fund: Maternal, Infant and Early Childhood Home Visiting Program (MIECHV)
(project: 000602)

Legal Authority: Patient Protection and Affordable Care Act, P.L. 111-148

Intended Purpose: To strengthen and improve home visiting programs, improve service coordination for at risk communities, and identify and provide comprehensive evidence-based home visiting services to families who reside in at risk communities.

Source of Revenues: U.S. Department of Health and Human Services, Health Resources and Services Administration, Administration for Children and Families

Current Program Activities: These funds are currently supporting the development of a Hawaii Home Visiting Network (HHVN). This is a public/private partnership with existing home visiting programs to build capacity for home visiting services within the community and to address program sustainability for the future. This project will also build back a hospital based Early Identification program for families at risk for child maltreatment. Identified families will be offered home visiting services through the HHVN.

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Report on Non-General Fund Information
for Submittal to the 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: Various Federal Grants (names are listed under Source of Revenues)
 Legal Authority: Public Health Service Act, various sections, as amended

Contact Name: Wakaba Stephens
 Phone: 733-9866
 Fund type (MOF) N
 Appropriation Acct. No. S 204 H / S 261 H (Combined)

Intended Purpose

To provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues:

Federally funded grants from SAMHSA. Currently, there are three grants: Block Grants for Community Mental Health Services, Project Kealahou - A New Pathway for Girls, Hawaii State Mental Health Data Infrastructure Grants for Quality Improvement

Current Program Activities/Allowable Expenses:

Providing mental health services, supporting medical directors' continuous education, promoting programs for public awareness on mental health.

Purpose of Proposed Ceiling Increase (if applicable):

Encumbrances:

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,568,019	4,296,079	5,423,562	4,382,719	4,000,000	4,000,000	4,000,000
Beginning Cash Balance	975	17,345	16,172	1,701	1,701	1,701	1,701
Revenues	1,780,115	1,961,744	2,900,653	1,500,000	1,500,000	1,500,000	1,500,000
Expenditures	1,763,745	1,965,937	2,915,124	1,500,000	1,500,000	1,500,000	1,500,000
Transfers							
List each by JV# and date							
				Alert: Beginning balance for FY 12 included \$3,019.74 from S261			
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	17,345	13,152	1,701	1,701	1,701	1,701	1,701
Encumbrances	335,089	1,196,161	477,321				
Encumbrances shown for prior years are cumulative.							
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 2013 Legislature

Department: HEALTH
 Prog ID(s): HTH 440
 Name of Fund: Various - see Attachments S 203 H
 Legal Authority: Various - see Attachments 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):

Encumbrances:

The encumbrance balance is from the State Prevention Framework State Incentive Grant (SPF SIG) and the Access to Recovery (ATR) grant and reflects the carryover amount in FY 2012 and outstanding encumbrances for purchase of service contracts.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	13,609,867	13,609,867	18,609,867	13,826,731	13,826,731	13,826,731	13,826,731
Beginning Cash Balance	503,455	262,447	167,510	137,173	137,173	137,173	137,173
Revenues	12,393,463	10,550,072	16,429,169	13,826,731	11,733,731	11,733,731	11,733,731
Expenditures	12,634,471	10,645,009	16,459,505	13,826,731	11,733,731	11,733,731	11,733,731
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	262,447	167,510	137,173	137,173	137,173	137,173	137,173
Encumbrances			5,004,473				
<i>Encumbrances shown for prior years are cumulative.</i>							
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							

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

Source of Revenues: U.S Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP)

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

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

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 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

Source of Revenues: SAMHSA

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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 420
 Name of Fund: see source of revenues
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi
 Phone: 586-4682
 Fund type (MOF) N/P
 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 (ends in FY 2013).

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

Encumbrances: Allowable encumbrances are encumbrances to provide or support the provision of program activities.

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230
Beginning Cash Balance	9,465	2,584	9,611	74,861	74,861	74,861	74,861
Revenues	1,014,446	1,194,908	829,134	1,541,975	1,541,975	1,541,975	1,541,975
Expenditures	1,021,327	1,218,881	910,884	1,541,975	1,541,975	1,541,975	1,541,975
Transfers							
List each by JV# and date		31,000					
Transfer In			147,000				
Various JVs @ Various dates							
Net Total Transfers	0	31,000	147,000				
Ending Cash Balance	2,584	9,611	74,861	74,861	74,861	74,861	74,861
Encumbrances	262,457	197,540	360,313				
<i>Encumbrances shown for prior years are cumulative.</i>							
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 2013 Legislature

Department: HTH
 Prog ID(s): HTH 840
 Name of Fund: Various
 Legal Authority: _____

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) N
 Appropriation Acct. No. S 201 H

Intended Purpose: Comply with federal mandates of Environmental Protection Agency Clean Air, Clean Water, Resource Conservation and Recovery and Toxic Substances Control Acts that regulate protection of the environment and public health.

Source of Revenues: EPA programmatic grants including air pollution control, public water systems, hazardous waste, polluted runoff control 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 air, solid waste, drinking and wastewater systems, agricultural burning, non-point source pollution, and groundwater protection coordination.

Purpose of Proposed Ceiling Increase (if applicable): The Executive budget proposal for the FB 13-15 includes: The transfer of one Environmental Health Specialist IV from Clean Air Branch (HTH840FF) to Hazard Evaluation and Emergency Response Office (HTH 849/FD).

Encumbrances: Contracts 836,784; Payroll 119,634; Attorney General 37,367; Supplies 9,106; Travel 3,341; Electricity 3,818; Rentals 10,000; Janitors 200; Fee Services 184,514; Misc. 390,960; Equipment 5,418

Financial Data							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	8,808,860	8,808,860	9,167,057	9,241,708	7,240,749	7,240,749	7,240,749
Beginning Cash Balance	235,497	105,774	85,905	246,594	246,594	246,594	255,594
Revenues	5,077,371	5,727,444	5,646,714	9,241,708	7,310,574	7,310,574	7,301,574
Expenditures	5,207,094	5,747,313	5,486,024	9,241,708	7,310,574	7,301,574	7,301,574
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	105,774	85,905	246,594	246,594	246,594	255,594	255,594
Encumbrances	2,403,628	2,269,705	2,489,807				
Encumbrances in prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

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

Note: The Executive Budget proposal for the FB 2013-15 includes conversion of various grants from "N" to "P" means of financing which will decrease the overall appropriation ceiling by \$1,588,478 for the State Clean Diesel grant, the Beach Monitoring grant, the Water Quality Management Planning grant, and the Leaking Underground Storage Tank Program grant.

Department of Health
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
HTH 100 DH	12/19/2011	23795	Office Assistant III	8	3	P	1.00	P	26,700	26,700	N	Y:EM12-5	Y	2
HTH 100 DI	3/31/2011	39712	Office Assistant III	8	3	T	1.00	P	25,668	25,668	N	Y:EM12-5	Y	2
HTH 100 DH	4/13/2012	23796	Epi Specialist IV	22	13	P	1.00	P	35,236	53,352	N	Y:EM12-5	N	
HTH 100 DI	9/4/2012	23410	Epi Specialist III	20	13	T	1.00	P	49,332	49,332	N	Y:EM12-5	N	
HTH 100 DH	8/24/2012	29059	Epi Specialist III	20	13	T	1.00	P	45,576	45,576	N	Y:EM12-5	N	
HTH 100 DI	9/24/2012	34246	Epi Specialist III	20	13	T	1.00	P	43,824	43,824	N	Y:EM12-5	N	
HTH 100 DI	10/25/2010	39724	Epi Specialist III	20	13	T	1.00	P	42,132	51,312	N	Y:EM12-5	Y	5
HTH 100 DI	11/13/2012	40329	Epi Specialist III	20	13	T	1.00	P	53,352	53,352	N	Y:EM12-5	N	
HTH 100 DE	12/1/2008	35883	Para Medical Assistant II	HE04	10	P	1.0	P	33,094	34,440	N	Y:EM 11-10 (FDT)	N	
HTH 100 DE	2/29/90	35357	Physician I	SR31	73	P	1.0	P	66,710	64,938	N	Y:EM 11-10 (FDT)	N	
HTH 100 DE	6/30/2012	35204	Statistics Clerk I	SR10	3	P	1.0	A	27,394	32,424	N	Y:EM 11-10 (BLK)	N	
HTH 100 DF	7/1/2010	22896	Office Assistant III	SR08	3	P	1.0	A	24,385	25,668	N	Y:EM 11-10 (BLK)	N	
HTH 100 DF	6/26/2012	112845	Para Medical Assistant II	HE04	10	P	1.0	A	31,099	38,604	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	3/15/2012	03429	Gen. Constr. & Mntnce Supvr I	F110	2	P	1.0	A	47,994	50,520	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	6/1/2011	01019	Kitchen Helper	BC02	1	P	1.0	A	31,567	33,228	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	7/1/2011	41800	Para Medical Assistant I	HE02	10	T	1.0	A	29,324	30,876	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	7/1/2005	19360	Physician I	SC01	73	T	0.3	A	20,817	20,261	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	7/1/2005	37268	Physician I	SC01	23	T	0.7	A	48,574	45,675	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	3/21/2012	120440	Licensed Practical Nurse II	HE08	10	P	1.0	A	35,386	0	N	Y:EM 11-10 (BLK)	N	
HTH 100 DG	3/21/2012	102441	Licensed Practical Nurse II	HE08	10	T	1.0	A	35,386	0	N	Y:EM 11-10 (BLK)	N	
HTH 100 DD	4/1/2010	3859	TB Physician I	SC-01	13	P	1.00	A	\$ 103,945	\$ 103,944	N	Y:EM12-5	Y	
HTH 100 DD	NEW (1)	120726	Lic Practical Nurse	HE-08	10	T	1.00	P	\$ 37,248	\$ 37,248	N	Y:EM12-5	N	
HTH 100 DD	NEW (1)	120727	Lic Practical Nurse	HE-08	10	T	1.00	P	\$ 37,248	\$ 37,248	N	Y:EM12-5	N	
HTH 100 DD	NEW (2)	120470	Lic Practical Nurse	HE-08	10	T	1.00	P	\$ 37,248	\$ 37,248	N	Y:EM12-5	N	(3)
HTH 100 DD	9/15/2010	48015	Epidemiology Spec III	18	13	T	1.00	P	\$ 47,412	\$ 47,412	N	Y:EM12-5	N	
HTH 100 DD	10/2/2012	17660	Office Assistant	8	3	P	1.00	A	\$ 26,368	\$ 27,756	N	Y:EM12-5	Y	
FOOTNOTES:														
(1)	These new Licensed Practical Nurse II positions were varianced from Para-Medical Assistant III, eff. 11/29/2012													
(2)	This new Licensed Practical Nurse II position was varianced from a Para-Medical Assistant III, eff. 3/12/2012													
(3)	New 89-day appoinment starting 12/17/2012													

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH131DA	9/9/2008	15142	PHYSICIAN II	SC-01	13	P	1.00	A	\$ 69,392	\$ 111,252	N	Y	N	
HTH131DA	12/1/2010	110175	PUBLIC HEALTH ADMIN OFFICER V	SR-24	73	P	1.00	A	\$ 60,144	\$ 64,920	N	Y	N	
HTH131DB	6/16/2011	94616H	BTP SENIOR PLANNER	SR-NA	13	T	1.00	N	\$ 63,000	\$ 62,712	Y	Y	N	
HTH131DB	6/1/2010	94623H	BTP EPIDEMIOLOGIST SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 63,363	Y	Y	N	
HTH131DB	7/23/2012	95637H	BTP PUBLIC HEALTH EDUCATOR IV	SR-NA	13	T	1.00	N	\$ 43,860	\$ 50,000	Y	Y	N	
HTH131DB	7/23/2009	117637	OFFICE ASSISTANT III	SR-08	3	T	1.00	N	\$ 26,675	\$ 25,668	N	Y	N	
HTH131DB	2/1/2012	94643H	OFFICE ASSISTANT III	SR-08	3	P	1.00	N	\$ 26,675	\$ 28,836	N	Y	N	
HTH131DB	2/16/2012	95615H	ACCOUNT CLERK III	SR-11	3	T	1.00	N	\$ 30,120	\$ 31,212	N	Y	N	
HTH131DC	12/8/2011	15732	OFFICE ASSISTANT III	SR-08	3	P	1.00	N	\$ 24,684	\$ 26,700	N	Y	N	
HTH131DC	7/26/2010	15733	OFFICE ASSISTANT III	SR-08	3	P	1.00	N	\$ 25,656	\$ 31,828	N	Y	N	
HTH131DC	3/26/2010	112879	EPIDEMIOLOGICAL SPECIALIST V	SR-24	23	P	1.00	N	\$ 55,500	\$ 54,160	N	Y	N	
HTH131DJ	6/13/2005	94626H	BTP EPIDEMIOLOGIST SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 62,436	Y	Y	N	
HTH131DJ	8/1/2012	46586	OFFICE ASSISTANT III	SR-08	3	P	1.00	A	\$ 27,768	\$ 30,036	N	Y	N	
HTH131DB	3/7/2011	94925H	BTP EPIDEMIOLOGIST SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 38,243	Y	Y	N	
To be abolished:														
HTH131DB	8/31/2004	94614H	BTP PERSONNEL MGMT SPECIALIST	SR-NA	13	T	1.00	N	\$ 49,344	\$ 49,344	Y	N	N	
HTH131DB	5/12/2007	94634H	BTP LABORATORY ASSISTANT	SR-NA	3	T	1.00	N	\$ 30,012	\$ 29,976	Y	N	N	
HTH131DB	9/12/2008	95628H	BTP EPIDEMIOLOGICAL SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 62,436	Y	N	N	
HTH131DB	8/9/2011	95629H	BTP FOOD SAFETY COORDINATOR	SR-NA	13	T	1.00	N	\$ 60,000	\$ 57,708	Y	N	N	
HTH131DB	9/17/2008	95627H	BTP DATA PROCSSG SYSTS ANAL IV	SR-NA	13	T	1.00	N	\$ 43,860	\$ 49,344	Y	N	N	
To be converted to civil service prior to recruitment, position abolished as of 11/8/2011:														
HTH131DB	7/31/2010	94632H	BTP LAB INFO TECHNOLOGIST	SR-NA	13	T	1.00	N	\$ 47,436	\$ 50,377	Y	N	N	
HTH131DB	7/1/2010	94637H	BTP INFORMATION SPECIALIST IV	SR-NA	13	T	1.00	N	\$ 42,180	\$ 48,711	Y	N	N	
HTH131DB	7/1/2010	95631H	BTP LABORATORY ASSISTANT	SR-NA	3	T	1.00	N	\$ 31,200	\$ 32,424	Y	N	N	
To be converted to civil service/after reorg prior to recruitment:														

Department of Health
Positions Vacant as of November 30

Table 13

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HTH131DB	7/30/2010	94624H	BTP EPIDEMIOLOGIST SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 48,428	Y	Y	N	
HTH131DB	3/7/2011	94925H	BTP EPIDEMIOLOGIST SPECIALIST	SR-NA	13	T	1.00	N	\$ 53,376	\$ 41,639	Y	Y	N	
HTH131DB	8/9/2012	116599	BTP PUBLIC HEALTH EDUCATOR III	SR-NA	13	T	1.00	N	\$ 43,860	\$ 54,996	Y	Y	N	

Department of Health
Positions Vacant as of November 30

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HTH 141KJ	10/27/2012	12160	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	\$ 29,651	\$ 29,651	OAHU	N	Y	Y	1
HTH 141KJ	7/1/2012	26105	LICENSED PRACTICAL NURSE II	HE-08	10	P	1.00	A	\$ 35,386	\$ 37,248	KAUAI	N	Y	Y	1
HTH 141KJ	11/1/2012	03006	NURSING SERVICE MANAGER III	EM-06	32	P	1.00	A	\$ 91,097	\$ 95,892	OAHU	N	Y	N	NA
HTH 141KJ	10/1/2012	03008	REGISTERED NURSE VI	SR-26	29	P	1.00	A	\$ 104,584	\$ 110,088	OAHU	N	Y	N	NA
HTH 141KJ	5/13/2011	03015	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 73,439	\$ 85,248	OAHU	N	Y	N	NA
HTH 141KJ	12/31/2009	03019	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 94,104	OAHU	N	Y	N	NA
HTH 141KJ	6/11/2010	03024	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 54,937	\$ 57,828	OAHU	N	Y	N	NA
HTH 141KJ	10/16/2012	03031	OFFICE ASSISTANT IV	SR-10	03	P	1.00	A	\$ 30,803	\$ 32,424	OAHU	N	Y	N	NA
HTH 141KJ	4/1/2010	03075	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 75,780	HAWAII	N	Y	N	NA
HTH 141KJ	8/10/2010	03793	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 75,780	OAHU	N	Y	N	NA
HTH 141KJ	3/9/2010	03798	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 85,248	OAHU	N	Y	N	NA
HTH 141KJ	11/1/2012	03805	REGISTERED NURSE VI	SR-26	29	P	1.00	A	\$ 104,584	\$ 110,088	OAHU	N	Y	N	NA
HTH 141KJ	11/13/2009	04139	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 87,384	KAUAI	N	Y	N	NA
HTH 141KJ	12/1/2009	04633	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	\$ 24,385	\$ 25,668	HAWAII	N	Y	N	NA
HTH 141KJ	8/1/2012	04924	REGISTERED NURSE V	SR-24	09	P	1.00	A	\$ 89,786	\$ 94,512	OAHU	N	Y	N	NA
HTH 141KJ	10/17/2012	07770	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 54,937	\$ 75,780	OAHU	N	Y	N	NA
HTH 141KJ	8/1/2012	10731	LICENSED PRACTICAL NURSE II	HE-08	10	P	1.00	A	\$ 35,386	\$ 37,248	OAHU	N	Y	N	NA
HTH 141KJ	11/21/2009	13693	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 85,248	OAHU	N	Y	N	NA
HTH 141KJ	2/27/2010	14197	LICENSED PRACTICAL NURSE II	HE-08	10	P	1.00	A	\$ 35,386	\$ 43,404	OAHU	N	Y	N	NA
HTH 141KJ	9/1/2010	15202	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 94,104	OAHU	N	Y	N	NA
HTH 141KJ	10/25/2011	21847	REGISTERED NURSE VI	SR-26	09	P	1.00	A	\$ 104,584	\$ 110,088	OAHU	N	Y	N	NA
HTH 141KJ	1/4/2012	23481	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 80,986	\$ 85,248	OAHU	N	Y	N	NA
HTH 141KJ	11/1/2009	23532	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 94,104	OAHU	N	Y	N	NA
HTH 141KJ	6/29/2012	23533	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 80,986	\$ 85,248	KAUAI	N	Y	N	NA
HTH 141KJ	7/16/2012	23534	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 89,399	\$ 94,104	OAHU	N	Y	N	NA
HTH 141KJ	3/16/2012	25358	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	\$ 25,365	\$ 26,700	OAHU	N	Y	N	NA
HTH 141KJ	8/9/2012	25387	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 77,873	\$ 81,972	OAHU	N	Y	N	NA
HTH 141KJ	2/1/2012	25390	REGISTERED NURSE II	SR-18	09	P	1.00	A	\$ 85,090	\$ 89,568	HAWAII	N	Y	N	NA
HTH 141KJ	3/23/2012	30836	OFFICE ASSISTANT II	SR-06	03	P	1.00	A	\$ 23,416	\$ 24,648	OAHU	N	Y	N	NA
HTH 141KJ	4/3/2012	31548	OFFICE ASSISTANT III	SR-08	03	P	1.00	A	\$ 32,068	\$ 32,068	MAUI	N	Y	N	NA
HTH 141KJ	10/30/2012	35632	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 82,981	\$ 87,384	MAUI	N	Y	N	NA
HTH 141KJ	7/1/2010	36377	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 71,991	\$ 91,812	OAHU	N	Y	N	NA
HTH 141KJ	6/1/2012	37450	REGISTERED NURSE IV	SR-22	09	P	1.00	A	\$ 87,221	\$ 94,104	OAHU	N	Y	N	NA
HTH 141ED	10/18/2011	15648	DENTAL ASSISTANT II	SR-08	03	P	1.00	A	\$ 25,365	\$ 24,096	OAHU	N	Y	N	NA

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HTH 420	12/31/2008	95238H	HSP/Social Worker IV	22	13	T	1.00	A	\$ 37,141		N	N	N	N/A
HTH 420	8/30/2012	48087	Human Services Prof IV	22	13	P	1.00	A	\$ 43,297	\$ 43,296	N	Y	N	N/A
HTH 420	12/31/2011	7195	Licensed Prac Nurse II	HE-08	10	P	1.00	A	\$ 42,853	\$ 45,108	N	Y	N	N/A
HTH 420	8/1/2012	52099	Social Worker IV	22	13	P	1.00	A	\$ 45,041	\$ 43,296	N	Y	N	N/A
HTH 420	7/3/2010	45319	Clerk Stenographer III	11	3	P	1.00	A	\$ 30,803	\$ 39,480	N	Y	N	N/A
HTH 420	11/28/2011	94337H	Forensic Coordinator		13	T	1.00	A	\$ 41,621	\$ 69,264	N	N	N	N/A
HTH 420	10/21/2009	98243H	Mental Health Case Mgr	22	13	T	1.00	A	\$ 40,037	\$ 76,680	N	N	N	N/A
HTH 420	6/14/2008	100272	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 129,072	Y	N	N	N/A
HTH 420	6/1/2012	4592	Secretary II	14	3	P	1.00	A	\$ 32,068	\$ 30,804	N	Y	N	N/A
HTH 420	7/16/2010	94387H	Jail Diversion Specialist	22	13	T	1.00	A	\$ 37,141	\$ 45,576	N	N	N	N/A
HTH 420	8/26/2005	98257H	Peer Specialist		3	T	1.00	A	\$ 37,004	\$ 28,836	N	N	N	N/A
HTH 420	10/15/2011	7233	Human Services Prof IV	22	13	P	1.00	A	\$ 43,297	\$ 43,298	N	Y	N	N/A
HTH 420	5/16/2012	28762	Office Assistant III	8	3	P	1.00	A	\$ 32,068	\$ 32,064	N	Y	N	N/A
HTH 420	12/31/2011	39746	Social Worker IV	22	13	P	1.00	A	\$ 57,023	\$ 57,024	N	Y	N	N/A
HTH 420	6/1/2012	14510	Social Worker IV	22	13	P	1.00	A	\$ 46,865	\$ 46,860	N	Y	N	N/A
HTH 420	1/26/2012	48086	Social Worker IV	22	13	P	1.00	A	\$ 50,684	\$ 50,688	N	Y	N	N/A
HTH 420		95270H	HSP/Social Worker IV	22	13	T	0.50	A	\$ 18,571	N/A	N	N	N	N/A
HTH 420	5/1/2012	94333H	Clubhouse Specialist	22	13	T	1.00	A	\$ 37,141	\$ 48,744	N	N	N	N/A
HTH 420	12/17/2010	94344H	Qualif Mental Health Prof		13	T	1.00	A	\$ 44,449	\$ 67,488	N	N	N	N/A
HTH 420	2/22/2012	90266H	Social Services Asst V	13	3	T	1.00	A	\$ 29,651	\$ 77,640	N	N	N	N/A
HTH 420	7/23/2010	98262H	Clinical Psychologist VI	26	13	T	1.00	A	\$ 48,746	\$ 162,240	N	N	N	N/A
HTH 420	7/1/2008	100361	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 125,148	Y	N	N	N/A
HTH 420	6/26/2010	100475	Psychiatrist II	SC02	13	T	1.00	A	\$ 95,640	\$ 100,674	Y	N	N	N/A
HTH 420	7/25/2012	37475	Social Worker IV	22	13	P	1.00	A	\$ 45,041	\$ 43,296	N	Y	N	N/A
HTH 420	12/6/2007	116792	Clinical Psychologist VI	26	13	T	1.00	A	\$ 52,250	\$ 53,364	N	Y	N	N/A
HTH 420	11/7/2009	96209H	Registered Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 78,963	N	N	N	N/A
HTH 420	7/14/2007	94340H	Adv Practice Regis Nurse		9	T	1.00	A	\$ 66,500	\$ 79,200	N	N	N	N/A
HTH 420	2/20/2008	96208H	Registered Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 81,576	N	N	N	N/A
HTH 420	3/26/2010	96210H	Registered Nurse IV	22	9	T	1.00	A	\$ 25,365	\$ 74,814	N	N	N	N/A
HTH 420	6/2/2012	94352H	Clubhouse Specialist	22	13	T	1.00	A	\$ 37,141	\$ 48,744	N	N	N	N/A
HTH 420	3/28/2012	94351H	Clubhouse Specialist	22	13	T	1.00	A	\$ 37,141	\$ 48,744	N	N	N	N/A
HTH 420	2/28/2009	94361H	MI/SA Coordinator	22	13	T	1.00	A	\$ 41,621	\$ 53,352	N	N	N	N/A
HTH 420	12/25/2008	95288H	Peer Specialist		3	T	1.00	A	\$ 40,025	\$ 28,884	N	N	N	N/A
HTH 420	7/1/2008	95278H	Peer Specialist		3	T	1.00	A	\$ 40,025	\$ 27,732	N	N	N	N/A
HTH 420	3/12/2010	95289H	Peer Specialist		3	T	1.00	A	\$ 40,025	\$ 27,732	N	N	N	N/A
HTH 420	5/12/2011	98292H	Psychiatrist II	SC02	13	T	0.50	A	\$ 56,954	\$ 91,008	Y	N	N	N/A

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HTH 420	5/12/2011	98292H	Psychiatrist II	SC02	13	T	0.50	A	\$ 56,954	\$ 91,008	Y	N	N	N/A
HTH 420	8/16/2011	48101	Human Services Prof IV	22	13	T	1.00	A	\$ 45,041	\$ 45,036	N	Y	N	N/A
HTH 420	10/28/2011	113119	Human Services Prof IV	22	13	T	1.00	A	\$ 46,865	\$ 49,332	N	Y	N	N/A
HTH 420	7/21/2012	117730	Office Assistant III	8	3	T	1.00	A	\$ 21,044	\$ 25,668	N	Y	N	N/A
HTH 420	7/1/2009	100218	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893	\$ 84,360	Y	N	N	N/A
HTH 420	12/3/2008	104216	Psychiatrist II	SC02	13	T	1.00	A	\$ 112,893		Y	N	N	N/A
HTH 420	7/1/2010	22239	Registered Nurse IV	22	9	T	1.00	A	\$ 71,991	\$ 94,104	N	Y	N	N/A
HTH 420	2/27/2010	48099	Social Worker IV	22	13	T	1.00	A	\$ 52,725	\$ 52,677	N	Y	N	N/A
HTH 420	6/30/2012	95291H	HSP/Social Worker IV	22	13	T	1.00	A	\$ 43,297	\$ 43,296	N	N	N	N/A
HTH 420	1/31/2012	94317H	Jail Diversion Specialist	22	13	T	1.00	A	\$ 38,627	\$ 48,744	N	N	N	N/A
HTH 420	6/16/2010	98288H	Jail Diversion Specialist	22	13	T	1.00	A	\$ 40,037	\$ 45,576	N	N	N	N/A
HTH 420	11/18/2008	98284H	Psychiatrist II	SC02	13	T	1.00	A	\$ 113,909		Y	N	N	N/A
HTH 420	5/31/2010	48110	Human Services Prof III	20	13	P	1.00	A	\$ 40,025	\$ 42,132	N	Y	N	N/A
HTH 420	10/27/2012	52120	Human Services Prof IV	22	13	P	0.50	A	\$ 21,649	\$ 21,648	N	Y	N	N/A
HTH 420	11/16/2011	48983	Human Services Prof IV	22	13	P	1.00	A	\$ 46,865	\$ 49,332	N	Y	N	N/A
HTH 420	4/14/2012	14930	Human Services Prof IV	22	13	P	1.00	A	\$ 43,297	\$ 37,044	N	Y	N	N/A
HTH 420	7/14/2012	3862	Social Worker IV	22	13	P	1.00	A	\$ 48,746	\$ 48,744	N	Y	N	N/A
HTH 420	7/14/2012	49069	Social Worker IV	22	13	P	1.00	A	\$ 43,294	\$ 43,296	N	Y	N	N/A
HTH 420	8/16/2006	48069	Social Worker IV	22	13	P	1.00	A	\$ 50,684		N	Y	N	N/A
HTH 420	3/21/2012	90254H	Mental Health Supervisor I	24	23	T	1.00	A	\$ 48,746	\$ 46,308	N	N	N	N/A
HTH 420	12/10/2011	95240H	HSP/Social Worker IV	22	13	T	1.00	A	\$ 37,141	\$ 78,024	N	N	N	N/A
HTH 420	8/27/2008	95302H	Peer Specialist		3	T	1.00	A	\$ 40,025	\$ 15,006	N	N	N	N/A
HTH 420	9/20/2012	117732	Office Assistant III	8	3	P	1.00	A	\$ 24,385	\$ 24,384	N	Y	N	N/A
HTH 420	12/10/2011	43141	Registered Nurse IV	22	9	T	1.00	A	\$ 77,873	\$ 77,448	N	Y	N	N/A
HTH 420	7/1/2009	45010	Social Worker III	20	13	T	1.00	A	\$ 40,025	\$ 37,632	N	Y	N	N/A
HTH 420	7/19/2008	48979	Social Worker IV	22	13	P	1.00	A	\$ 43,297	\$ 45,588	N	Y	N	N/A
HTH 420	4/24/2012	48978	Social Worker IV	22	13	P	1.00	A	\$ 48,746	\$ 48,744	N	Y	N	N/A
HTH 420	3/22/2011	95274H	Peer Specialist		3	T	1.00	A	\$ 30,438	\$ 28,836	N	N	N	N/A
HTH 420	2/17/2011	120231	Human Services Prof IV	22	13	T	1.00	A	\$ 40,037	N/A	N	Y	N	N/A
HTH 420	6/21/2005	116845	Licensed Prac Nurse II	HE-08	10	T	1.00	A	\$ 35,386	N/A	N	Y	N	N/A

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HTH 430	2/26/2012	2167	LPN - HOSPITAL (FULL PERFORMANCE)	HE-08	10	P	1.00	A	\$ 35,386	\$ 38,604	N	Y	N	0
HTH 430	9/6/2011	2283	EQUIPMENT OPERATOR III	BC-09	1	P	1.00	A	\$ 42,317	\$ 46,272	N	Y	N	0
HTH 430	11/13/2012	6012	OFFICE ASSISTANT IV	SR-10	3	P	1.00	A	\$ 33,310	\$ 31,787	N	Y	N	0
HTH 430	8/31/2012	6075	KITCHEN HELPER	BC-02	1	P	1.00	A	\$ 31,567	\$ 33,228	N	Y	N	0
HTH 430	8/16/2012	7239	MEDICAL TECHNOLOGIST III	SR-20	13	P	1.00	A	\$ 48,746	\$ 51,312	N	Y	N	0
HTH 430	6/3/2012	12031	PMA - MENTAL HEALTH (FULL PERFORMANCE)	HE-04	10	P	1.00	A	\$ 33,094	\$ 34,836	N	Y	N	0
HTH 430	5/31/2012	12034	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 33,094	\$ 34,836	N	Y	N	0
HTH 430	12/30/2011	14512	RECREATIONAL THERAPIST III	SR-16	13	P	1.00	A	\$ 34,223	\$ 42,132	N	Y	N	0
HTH 430	5/19/2011	15786	LPN - MENTAL HEALTH (FULL PERFORMANCE)	HE-08	10	P	1.00	A	\$ 42,853	\$ 42,648	N	Y	N	0
HTH 430	12/30/2011	24922	NEUROTRAINING THERAPIST IV	SR-22	13	P	1.00	A	\$ 61,674	\$ 61,680	N	Y	N	0
HTH 430	8/16/2012	25874	LPN - MENTAL HEALTH (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 35,386	\$ 34,836	N	Y	N	0
HTH 430	6/22/2012	26917	CLINICAL PSYCHOLOGIST VI	SR-26	13	P	1.00	A	\$ 52,725	\$ 55,500	N	Y	N	0
HTH 430	9/14/2010	28362	SOCIAL WORKER IV	SR-22	13	P	1.00	A	\$ 45,041	\$ 45,576	N	Y	N	0
HTH 430	10/1/2012	31477	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 39,672	\$ 41,760	N	Y	N	0
HTH 430	1/31/2012	33020	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 38,156	\$ 40,164	N	Y	N	0
HTH 430	2/29/2012	34783	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE) 50%	HE-06	10	P	0.50	A	\$ 19,078	\$ 17,418	N	Y	N	0
HTH 430	5/6/2011	41789	OCCUPATIONAL THERAPIST III	SR-20	13	P	1.00	A	\$ 45,041	\$ 47,412	N	Y	N	0
HTH 430	8/31/2011	41798	STATISTIC CLERK I	SR-10	3	P	1.00	A	\$ 28,534	\$ 31,212	N	Y	N	0
HTH 430	10/15/2012	43667	OFFICE ASSISTANT III	SR-08	3	P	1.00	A	\$ 26,368	\$ 25,668	N	Y	N	0
HTH 430	11/1/2012	43668	OFFICE ASSISTANT III	SR-08	3	T	1.00	A	\$ 27,394	\$ 25,668	N	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 430	1/16/2012	43737	OFFICE ASSISTANT III	SR-08	3	T	1.00	A	\$ 26,368	\$ 25,668	N	Y	N	0
HTH 430	9/16/2012	44247	OFFICE ASSISTANT II	SR-06	3	T	1.00	A	\$ 24,385	\$ 25,668	N	Y	N	0
HTH 430	7/31/2012	45759	REGISTERED NURSE III	SR-20	9	P	1.00	A	\$ 70,612	\$ 79,236	N	Y	N	0
HTH 430	2/29/2012	45828	OFFICE ASSISTANT II	SR-06	3	P	1.00	A	\$ 34,690	\$ 32,064	N	Y	N	0
HTH 430	5/18/2012	46461	STEAM PLANT OPERATOR	BC-07	1	P	1.00	A	\$ 39,972	\$ 39,972	N	Y	N	0
HTH 430	2/17/2012	48020	REGISTERED NURSE V	SR-24	9	P	1.00	A	\$ 89,786	\$ 99,300	N	Y	N	0
HTH 430	10/17/2011	51125	PMA - MENTAL HEALTH (ENTRY LEVEL) 50%	HE-02	10	T	1.00	A	\$ 14,666	\$ 15,438	N	Y	N	0
HTH 430	9/20/2011	51128	PMA - MENTAL HEALTH (ENTRY LEVEL) 50%	HE-02	10	T	1.00	A	\$ 29,332	\$ 15,438	N	Y	N	0
HTH 430	7/20/2011	51130	PMA - MENTAL HEALTH (FULL PERFORMANCE)	HE-04	10	T	1.00	A	\$ 31,099	\$ 47,377	N	Y	N	0
HTH 430	7/25/2012	51141	REGISTERED NURSE III	SR-20	9	T	1.00	A	\$ 20,012	\$ 68,736	N	Y	N	0
HTH 430	1/27/2009	52104	ACCOUNTANT III	SR-20	13	P	1.00	A	\$ 40,025	\$ 49,332	N	Y	N	0
HTH 430	1/23/2012	99209	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 31,099	--	n	Y	N	0
HTH 430	11/24/2012	105817	PSYCHIATRIST II	SC02	13	T	1.00	A	\$ 112,893	\$ 181,572	Y	Y	N	0
HTH 430	10/29/2007	111813	HSH ASC ADMR CL SVC	SR-NA	93	P	1.00	A	\$ 203,024	\$ 226,787	Y	Y	N	0
HTH 430	5/31/2012	112776	PMA - MENTAL HEALTH (ENTRY LEVEL)	HE-02	10	T	1.00	A	\$ 14,666	\$ 2,158	N	Y	N	0
HTH 430	9/16/2011	112777	PMA - MENTAL HEALTH (ENTRY LEVEL)	HE-02	10	T	1.00	A	\$ 29,332	\$ 14,598	N	Y	N	0
HTH 430	11/2/2012	116495	REGISTERED NURSE III	SR-20	9	P	1.00	A	\$ 54,868	\$ 68,736	N	Y	N	0
HTH 430	7/21/2010	116503	PMA - MENTAL HEALTH (FULL PERFORMANCE)	HE-04	10	T	1.00	A	\$ 29,902	\$ 32,736	N	Y	N	0
HTH 430	12/31/2010	116511	PMA - MENTAL HEALTH (ENTRY LEVEL)	HE-02	10	T	1.00	A	\$ 31,099	\$ 30,948	N	Y	N	0
HTH 430	1/19/2012	116564	PMA-MENTAL HEALTH (ENTRY LEVEL)	HE-02	10	T	1.00	A	\$ 29,902	\$ 30,876	N	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 430	12/30/2011	116567	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 29,902	\$ 34,836	N	Y	N	0
HTH 430	6/15/2012	116688	CLINICAL SAFETY PROGRAM COORDINATOR	SR-NA	13	T	1.00	A	\$ 76,000	\$ 57,204	N	Y	N	0
HTH 430	10/4/2004	117130	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117131	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117132	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117133	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117134	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	T	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117135	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117136	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117137	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117138	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 33,094	N/A	N	Y	N	0
HTH 430	10/4/2004	117139	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	HE-06	10	P	1.00	A	\$ 16,547	N/A	N	Y	N	0
HTH 430	10/31/2011	120477	REGISTERED NURSE III	SR-20	9	P	1.00	A	\$ 62,791	N/A	N	Y	N	0
HTH 430	1/23/2012	120483	PMA - MENTAL HEALTH (FULL PERFORMANCE)	HE-04	10	P	1.00	A	\$ 31,099	N/A	N	Y	N	0
HTH 430	6/1/2012	92602H	PSYCHIATRIST II	SC02	13	T	1.00	A	\$ 87,392	\$ 174,996	Y	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 440	2/15/2011	112471	Accountant III	20	13	P	1.00	A	\$ 40,025	\$ 38,243	N	Y	N	0
HTH 440	7/17/2012	37190	Program Specialist (SA) IV	22	13	P	1.00	A	\$ 50,684	\$ 53,352	N	Y	N	0
HTH 440	1/21/2009	118211	Information Tech. Specialist IV	22	13	P	1.00	A	\$ 41,132	\$ 38,988	N	Y	N	0
HTH 440	9/12/2007	117897	Program Specialist (SA) IV	22	13	P	1.00	A	\$ 41,132	\$ 47,436	N	Y	N	0
HTH 440	2/1/2012	26644	Program Specialist (SA) IV	22	13	P	1.00	N	\$ 48,746	\$ 48,744	N	Y	N	0
HTH 440	10/1/2012	92201H	SPF SIG Project Specialist - 118226E	NA	13	T	1.00	N	\$ -	\$ 53,040	Y	Y	N	0
HTH 440	2/15/2012	92200H	SPF SIG Program Manager - 118225E	NA	13	T	1.00	N	\$ -	\$ 70,296	Y	Y	N	0
HTH 440	9/30/2008	92202H	Project Admin Asst - 118224E	NA	13	T	1.00	N	\$ -	\$ 18,252	Y	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 460/HE	9/1/2010	25563	SOCIAL WORKER IV	22	13	P	1.00	A	\$ 57,023.00	\$ 60,024.00	N	Y	N	
HTH 460/HE	5/31/2011	25566	MENTAL HEALTH SUPVR I	24	23	P	1.00	A	\$ 64,114.00	\$ 73,044.00	N	Y	N	
HTH 460/HE	4/2/2010	31040	SOCIAL WORKER III	22	23	P	1.00	A	\$ 43,289.00	\$ 45,576.00	N	Y	N	
HTH 460/HE	9/17/2012	40505	HSP IV	22	13	P	1.00	A	\$ 46,865.00	\$ 49,332.00	N	Y	N	
HTH 460/HE	5/24/2006	110423	HSP IV	22	73	P	1.00	A	\$ 43,297.00	\$ 42,180.00	N	Y	Y	1
HTH 460/HF	3/5/2012	41636	SECRETARY III	16	63	P	1.00	A	\$ 33,316.00	\$ 51,936.00	N	Y	N	
HTH 460/HF	2/7/2008	110112	DATA PROCESSING USER SUPP TECH	15	63	P	1.00	B	\$ 32,070.00	\$ 33,756.00	N	Y	N	
HTH 460/HF	12/29/2009	110236	ITS III	20	13	P	1.00	A	\$ 40,025.00	\$ 42,132.00	N	Y	N	
HTH 460/HF	4/4/2012	110491	ACCOUNTANT III	18	13	P	1.00	A	\$ 38,521.00	\$ 43,824.00	N	Y	N	
HTH 460/HF	8/17/2010	117757	HOSPITAL BILLING CLERK I	9	3	P	1.00	B	\$ 25,365.00	\$ 27,756.00	N	Y	N	
HTH 460/HF	8/12/2008	90005H	SW/HSP IV	NA	13	T	1.00	A	\$ 40,071.00	\$ 57,720.00	Y	Y	N	
HTH 460/HF	9/24/2012	90013H	CLINICAL PSYCHOLOGIST VII	NA	13	T	1.00	A	\$ 59,303.00	\$ 57,708.00	Y	Y	N	
HTH 460/HF	10/3/2009	90351H	QA SUPERVISOR	NA	13	T	1.00	B	\$ 43,491.00	\$ 83,556.00	Y	Y	N	
HTH 460/HF	7/1/2011	90357H	UTILIZATION REVIEW SPECIALIST	NA	13	T	1.00	B	\$ 31,612.00	\$ 53,352.00	Y	Y	N	
HTH 460/HF	9/14/2010	91202H	SERVICE TESTER	NA	13	T	1.00	A	\$ 35,129.00	\$ 47,412.00	Y	Y	N	
HTH 460/HF	6/20/2008	91204H	LOGISTICS COORDINATOR	NA	13	T	1.00	A	\$ 19,078.00	\$ 47,436.00	Y	Y	N	
HTH 460/HF	1/2/2007	91207H	MST COORDINATOR	NA	13	T	1.00	A	\$ 76,000.00	\$ 67,488.00	Y	Y	N	
HTH 460/HF	11/15/2012	91211H	CAMHD SW (HIGH RISK)	NA	13	T	1.00	A	\$ 38,156.00	\$ 45,576.00	Y	Y	N	
HTH 460/HF	3/6/2009	92216H	TRANSITION SPECIALIST	NA	13	T	1.00	A	\$ 99,750.00	\$ 64,920.00	Y	Y	N	
HTH 460/HF	7/8/2008	97204H	FINANCIAL SPECIALIST	NA	13	T	1.00	A	\$ 46,432.00	\$ 57,720.00	Y	Y	N	
HTH 460/HH	7/1/2010	25630	SOCIAL WORKER IV	20	73	P	1.00	A	\$ 40,033.00	\$ 67,488.00	N	Y	N	
HTH 460/HH	10/1/2010	25632	SOCIAL WORKER IV	22	13	P	1.00	A	\$ 64,114.00	\$ 67,488.00	N	Y	N	
HTH 460/HH	9/24/2012	31048	CLINICAL PSYCHOLOGIST VI	26	13	P	1.00	A	\$ 69,392.00	\$ 73,044.00	N	Y	N	
HTH 460/HJ	4/29/2011	31047	CLINICAL PSYCHOLOGIST VI	26	13	P	1.00	A	\$ 52,725.00	\$ 73,044.00	N	Y	N	
HTH 460/HJ	10/3/2009	45425	MENTAL HEALTH CARE COORD IV	22	13	P	1.00	A	\$ 43,297.00	\$ 47,412.00	N	Y	N	
HTH 460/HJ	8/15/2011	50514	HUMAN SVCS PROF III	20	13	P	1.00	A	\$ 40,025.00	\$ 40,020.00	N	Y	N	
HTH 460/HJ	7/15/2011	110454	HUMAN SVCS PROF IV	22	13	P	1.00	A	\$ 43,297.00	\$ 43,296.00	N	Y	Y	3
HTH 460/HJ	2/27/2009	90021H	MENTAL HEALTH CARE COORD IV	22	13	P	1.00	A	\$ 43,297.00	\$ 45,576.00	N	Y	N	
HTH 460/HL	6/18/2009	40547	CLINICAL PSYCHOLOGIST VI	26	13	P	1.00	A	\$ 52,725.00	\$ 55,500.00	N	Y	N	
HTH 460/HL	10/27/2010	110262	HUMAN SVCS PROF IV	22	13	P	1.00	A	\$ 43,297.00	\$ 45,576.00	N	Y	N	
HTH 460/HL	7/6/2012	90008H	SW/HSP IV	22	13	P	1.00	A	\$ 43,297.00	\$ 50,040.00	Y	Y	N	
HTH 460/HL	7/1/2012	90020H	MHCC III	20	13	T	1.00	A	\$ 40,025.00	\$ 47,412.00	Y	Y	N	
HTH 460/HM	8/29/2009	25405	SOCIAL WORKER IV	22	13	P	1.00	A	\$ 43,297.00	\$ 45,576.00	N	Y	N	
HTH 460/HM	7/2/2012	41388	MENTAL HEALTH SUPERVISOR II	24	23	P	1.00	A	\$ 64,114.00	\$ 67,488.00	N	Y	N	
HTH 460/HM	6/5/2008	110566	HUMAN SVCS PROF IV	22	13	P	0.50	A	\$ 17,795.00	\$ 21,912.00	N	Y	N	
HTH 460/HN	2/16/2012	25611	HSP IV	22	13	P	1.00	A	\$ 38,024.00	\$ 53,352.00	N	Y	N	

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 460/HN	12/3/2009	40504	MENTAL HEALTH CARE COORD IV	22	13	P	1.00	A	\$ 35,591.00	\$ 45,576.00	N	Y	N	
HTH 460/HN	7/9/2008	110488	HUMAN SVCS PROF IV	22	13	P	1.00	A	\$ 35,591.00	\$ 45,588.00	N	Y	N	
HTH 460/HN	9/1/2012	90009H	CP VI	26	13	T	1.00	A	\$ 52,725.00	\$ 79,968.00	Y	Y	N	
HTH 460/HS	7/22/2010	118022	PHAO IV	22	13	P	1.00	A	\$ 43,297.00	\$ 67,488.00	N	Y	N	

Department of Health
Positions Vacant as of November 30

Table 13

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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	N/A
HTH 495	7/1/2011	104219	Psychiatrist III	SR2Z	13	T	1.00	A	\$ 112,893	\$ 240,996	Y	Y	N	N/A
HTH 495	1/24/2012	111758	Accountant III	20	13	P	1.00	A	\$ 40,025	\$ 46,020	N	Y	N	N/A
HTH 495	9/1/2011	120260	Data Processing User Support Tech	15	3	T	1.00	A	\$ 43,890	N/A	N	Y	N	N/A
HTH 495	9/1/2011	120261	Data Processing User Support Tech	15	3	T	1.00	A	\$ 43,890	N/A	N	Y	N	N/A
HTH 495	9/1/2011	120262	Information Technology Spcct IV	22	13	T	1.00	A	\$ 43,890	N/A	N	Y	N	N/A
HTH 495	9/1/2011	120263	Information Technology Spcct IV	22	13	T	1.00	A	\$ 43,890	N/A	N	Y	N	N/A
HTH 495	6/25/2010	90260H	Clinical Psychologist VIII	30	13	P	1.00	A	\$ 64,114	\$ 55,584	N	Y	N	N/A
HTH 495	10/13/2012	90263H	HSP/Social Worker IV	22	13	P	1.00	A	\$ 48,746	\$ 80,148	N	N	N	N/A
HTH 495	1/21/2001	91226H	Program Monitor	22	13	T	1.00	A	\$ 51,300	\$ 52,236	N	Y	N	N/A
HTH 495	8/17/2012	91231H	Program Monitor	22	13	T	1.00	A	\$ 51,300	\$ 48,924	N	N	N	N/A
HTH 495	6/26/2012	91242H	Housing Program Spcct		13	T	1.00	A	\$ 39,900	\$ 79,740	N	Y	N	N/A
HTH 495	12/31/2011	91251H	Registered Nurse IV	22	9	P	1.00	A	\$ 54,446	\$ 87,384	N	N	N	N/A
HTH 495	6/9/2010	91254H	Registered Nurse IV	22	9	P	1.00	A	\$ 54,446	\$ 53,484	N	N	N	N/A
HTH 495	3/27/2003	91256H	Registered Nurse IV	22	9	P	1.00	A	\$ 54,446	\$ 67,560	N	N	N	N/A
HTH 495	3/17/2012	91259H	Registered Nurse V	24	9	P	1.00	A	\$ 54,446	\$ 90,864	N	Y	N	N/A
HTH 495	12/9/2010	91269H	HSP/Social Worker IV	22	13	P	1.00	A	\$ 58,870	\$ 65,868	N	N	N	N/A
HTH 495	6/30/2012	91270H	HSP/Social Worker IV	22	13	P	1.00	A	\$ 34,466	\$ 40,176	N	Y	N	N/A
HTH 495	3/29/2012	91272H	Secretary II	14	3	P	1.00	A	\$ 34,466	\$ 26,592	N	N	N	N/A
HTH 495	2/25/2010	91281H	Network Administrator		13	T	1.00	A	\$ 37,050	\$ 27,600	N	Y	N	N/A
HTH 495	2/14/2012	91288H	Database Administrator		13	T	1.00	A	\$ 37,050	\$ 46,860	N	Y	N	N/A
HTH 495	10/4/2008	95264H	HSP/Social Worker IV	22	13	T	1.00	A	\$ 37,141	\$ 35,400	N	N	N	N/A
HTH 495	12/1/2010	98204H	Assistant Medical Director		13	P	0.50	A	\$ 73,744	\$ 111,708	N	N	N	N/A
HTH 495	8/31/2011	98260H	Registered Nurse VI	26	9	P	1.00	A	\$ 50,890	\$ 91,164	N	Y	N	N/A

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 501	07/24/12	4472	Secretary III	16	63	P	1.00	A	\$36,070	\$33,312	N	Y	Y	1
HTH 501	10/06/12	10539	Account Clerk II	8	3	P	1.00	A	\$32,068	\$24,384	N	Y	N	0
HTH 501	11/17/11	12470	Public Health Supervisor II	26	23	P	1.00	A	\$75,035	\$75,036	N	Y	N	0
HTH 501	06/28/12	24991	Accountant III	20	13	P	1.00	A	\$57,023	\$40,020	N	Y	N	0
HTH 501	07/01/12	25118	Registered Nurse III	20	9	P	1.00	A	\$65,229	\$68,736	N	Y	N	0
HTH 501	05/23/07	26684	Clerk Steno II	9	3	P	1.00	A	\$25,365	\$31,212	N	Y	N	0
HTH 501	09/30/10	35629	Research Statistician IV	22	13	P	1.00	A	\$43,297	\$45,576	N	Y	N	0
HTH 501	08/01/12	39282	Social Svc Asst IV	11	3	P	1.00	A	\$36,070	\$27,396	N	Y	N	0
HTH 501	4/4/2011	50151	Social Service Aid III	9	3	P	1.00	A	\$36,070	\$37,968	N	Y	N	0
HTH 501	09/29/12	110225	Human Services Professional III	20	13	P	1.00	A	\$40,025	\$40,020	N	Y	N	0
HTH 501	08/14/12	110228	Social Worker III	20	13	P	1.00	A	\$45,041	\$45,612	N	Y	N	0
HTH 501	06/13/12	112990	Social Worker III	20	13	P	1.00	A	\$50,684	\$51,024	N	Y	N	0
HTH 501	7/15/2012	113191	Office Assistant III	8	3	P	1.00	A	\$27,394	\$27,396	N	Y	N	0
HTH 501	11/15/12	116351	DPUST	15	3	P	1.00	A	\$36,070	\$36,072	N	Y	N	0
HTH 501	New	120587	Human Services Professional IV	22	13	P	1.00	B	\$44,533	-	N	Y	N	0
HTH 501	New	120588	Human Services Professional IV	22	13	P	1.00	B	\$41,164	-	N	Y	N	0
HTH 501	New	120591	Program Specialist IV	22	13	T	1.00	A	\$52,250	-	N	Y	N	0
HTH 501	New	120592	Program Specialist III	20	13	T	1.00	A	\$42,750	-	N	Y	N	0
HTH 501	New	120652	Human Services Professional IV	22	13	P	1.00	A	\$48,172	-	N	Y	N	0
HTH 501	New	120653	Human Services Professional IV	22	13	P	1.00	A	\$44,533	-	N	Y	N	0
HTH 501	02/07/12	92464H	Systems Mgt Spec	N/A	13	T	1.00	A	\$45,600	\$41,496	Y	Y	N	0
HTH 501	07/01/09	92472H	Individual Mentor	N/A	3	T	1.00	A	\$19,000	\$9,792	Y	Y	N	0
HTH 501	04/10/12	94665H	CAMHD Transition Clerk	N/A	3	T	1.00	A	\$18,981	\$24,384	Y	Y	N	0
HTH 501	03/02/12	97633H	SW/HSP III	20	13	P	1.00	A	\$37,004	\$43,296	Y	Y	N	0
HTH 501	01/01/09	98622H	Social Svc Asst IV	11	3	P	1.00	A	\$27,394	\$31,212	Y	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 520	None													

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 560	06/30/12	17317	Registered Nurse IV	22	9	P	1.00	N	\$75,780	\$85,248	N	Y	N	N/A
HTH 560	08/20/12	17318	Registered Nurse IV	22	9	P	1.00	N	\$75,780	\$94,104	N	Y	N	N/A
HTH 560	09/28/12	23091	Registered Nurse V	24	9	P	1.00	A	\$77,873	\$70,224	N	Y	N	N/A
HTH 560	09/21/10	23189	Office Assistant III	08	3	T	1.00	N	\$27,756	\$27,756	N	Y	N	N/A
HTH 560	01/20/10	23746	Social Worker IV	22	13	P	1.00	A	\$43,297	\$41,123	N	N	N	0
HTH 560	05/15/12	23936	Account Clerk III	11	3	T	1.00	N	\$28,836	\$28,836	N	Y	N	N/A
HTH 560	2/16/2012	24751	Office Assistant III	08	3	P	1.00	N	\$25,668	\$21,864	N	Y	Y	4
HTH 560	03/15/12	26078	Registered Nurse V	24	9	P	1.00	N	\$94,512	\$99,300	N	Y	N	0
HTH 560	10/31/08	27479	Research Statistician IV	22	13	P	1.00	A	\$43,297	\$67,488	N	Y	N	N/A
HTH 560	2/28/2011	28778	Office Assistant III (Maui)	08	3	P	1.00	A	\$24,385	\$35,832	N	Y	N	0
HTH 560	08/07/12	30097	WIC Nutrition Assistant	HE04	10	P	1.00	N	\$36,060	\$34,836	N	Y	Y	1
HTH 560	7/2/2012	30185	Office Assistant III	08	3	P	1.00	N	\$25,668	\$28,536	N	Y	N	0
HTH 560	10/8/2012	31787	Planner IV	22	13	P	1.00	N	\$45,576	\$62,424	N	Y	N	N/A
HTH 560	11/23/12	35049	Public Health Nutritionist III	20	13	P	1.00	N	\$43,824	\$40,020	N	Y	N	0
HTH 560	8/12/2011	37600	Public Health Nutritionist II	18	13	P	1.00	N	\$43,824	\$28,788	N	Y	N	0
HTH 560	12/31/11	38655	Office Assistant II	06	3	P	1.00	N	\$25,668	\$25,668	N	Y	N	2
HTH 560	5/6/2011	39655	Public Health Nutritionist III	20	13	P	1.00	N	\$42,132	\$42,132	N	Y	N	0
HTH 560	04/02/12	41408	Office Asst III	8	3	P	0.50	N	\$13,350	\$12,684	N	Y	N	0
HTH 560	5/4/2012	41920	Office Assistant II	06	3	P	1.00	N	\$24,648	\$23,412	N	Y	N	0
HTH 560	02/17/12	42795	Office Assistant II	06	3	P	1.00	N	\$26,700	\$26,700	N	Y	N	3
HTH 560	4/1/2012	44846	Public Health Nutritionist IV	22	13	P	1.00	N	\$45,576	\$45,576	N	Y	N	0
HTH 560	07/12/12	49091	Social Worker III	20	13	P	1.00	A	\$40,024	\$46,860	N	Y	N	0
HTH 560	09/22/10	49286	Social Svcs Asst V	13	3	P	1.00	N	\$33,756	\$33,756	N	N	N	0
HTH 560	04/03/12	50146	Physical Therapist III	20	13	P	1.00	A	\$57,023	\$40,020	N	N	N	0
HTH 560	08/01/09	50150	Special Ed Tchr III	20	13	P	1.00	A	\$40,025	\$42,132	N	Y	N	0
HTH 560	11/16/12	50497	Public Health Supervisor VI	26	13	P	1.00	N	\$73,984	\$73,860	N	Y	N	0
HTH 560	05/22/12	50498	Social Worker III	20	13	P	1.00	A	\$40,025	\$40,020	N	Y	N	0
HTH 560	10/31/12	50503	Personnel Management Specialist III	20	13	P	1.00	N	\$42,132	\$41,628	N	Y	N	0
HTH 560	6/14/2012	50505	Secretary II	14	3	P	1.00	N	\$41,040	\$38,988	N	Y	N	0
HTH 560	5/25/2011	50531	Program Specialist IV (SSDI)	22	13	P	1.00	N	\$45,576	\$52,980	N	Y	N	0
HTH 560	05/02/12	50544	Social Worker IV	22	13	P	1.00	A	\$48,746	\$48,744	N	Y	N	0
HTH 560	05/28/10	50565	Public Health Educator IV	22	13	T	1.00	N	\$49,332	\$49,332	N	Y	Y	5
HTH 560	11/06/12	50737	Social Worker III	20	13	P	1.00	N	\$43,297	\$45,576	N	Y	N	0
HTH 560	07/17/08	50742	Physical Therapist III	20	13	P	1.00	N	\$42,132	\$29,436	N	N	N	0
HTH 560	New	93821	Parent Support/ Follow-up Coordinator	20	3	T	1.00	N	\$42,132	N/A	Y	N	N	0
HTH 560	New	93822	Project Specialist	20	13	T	1.00	N	\$42,132	N/A	Y	N	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 560	New	93823	Data Processing Users Support Tech	15	3	T	1.00	N	\$33,756	N/A	N	N	N	0
HTH 560	New	93824	Office Asst III	8	3	T	1.00	N	\$25,668	N/A	N	N	N	0
HTH 560	New	98834	Office Asst III	8	3	P	0.50	A	\$12,192	N/A	N	Y	N	0
HTH 560	New	98836	Project Coordinator	24	13	T	1.00	N	\$51,312	N/A	Y	N	N	0
HTH 560	New	98837	Administrative Asst	16	3	T	1.00	N	\$33,756	N/A	Y	N	N	0
HTH 560	New	98839	Project Coordinator	22	13	T	1.00	N	\$45,576	N/A	Y	N	N	0
HTH 560	New	98840	Administrative Asst	16	3	T	1.00	N	\$33,756	N/A	Y	N	N	0
HTH 560	New	98844	C & Y Specialist III	20	13	T	1.00	A	\$40,017	N/A	N	Y	N	0
HTH 560	New	98845	Social Svcs Asst V	13	3	T	1.00	N	\$31,212	N/A	N	N	N	0
HTH 560	12/1/2011	110109	Statistic Clk I	09	3	P	1.00	B	\$30,036	\$28,536	N	N/A	N/A	N/A
HTH 560	11/01/12	110298	Social Worker IV	22	13	P	1.00	A	\$43,297	\$64,116	N	Y	N	0
HTH 560	02/16/12	110676	C & Y Prgm Spec V	24	13	P	1.00	N	\$51,314	\$52,728	N	N	N	0
HTH 560	10/02/12	110728	Public Health Administrative Officer III	20	13	P	1.00	N	\$43,824	\$41,616	N	Y	N	0
HTH 560	07/18/12	111441	Social Worker IV	22	13	P	1.00	A	\$46,865	\$43,296	N	Y	N	0
HTH 560	7/27/2012	111814	WIC Nutrition Assistant	HE04	10	P	1.00	N	\$32,736	\$30,418	N	Y	Y	1
HTH 560	01/03/12	112612	C & Y Prgm Spec IV	24	13	P	1.00	N	\$53,352	\$54,480	N	Y	N	0
HTH 560	08/31/12	116449	Office Assistant III	08	3	P	0.50	N	\$13,350	\$12,834	N	Y	N	N/A
HTH 560	1/31/2012	117400	Information Technology Specialist IV	22	13	P	1.00	B	\$51,312	\$49,140	N	N	N	0
HTH 560	08/10/12	117856	Special Ed Tchr IV	22	13	P	1.00	A	\$43,202	\$54,828	N	Y	N	0
HTH 560	New	117966	C & Y Prgm Spec V	24	13	P	1.00	B	\$51,312	N/A	N	Y	N	0
HTH 560	02/12/12	118128	Office Asst III	8	3	T	1.00	N	\$25,667	\$23,384	N	Y	Y	2
HTH 560	New	119024	Speech Path IV	22	13	P	1.00	A	\$43,202	N/A	N	Y	N	0
HTH 560	09/06/12	119193	Social Worker IV	22	13	P	1.00	A	\$43,202	\$48,744	N	Y	N	0
HTH 560	New	119201	Speech Path IV	22	13	P	1.00	A	\$43,202	N/A	N	Y	N	0
HTH 560	New	119203	Speech Path IV	22	13	P	1.00	A	\$43,202	N/A	N	Y	N	0
HTH 560	new	120452	Office Assistant III	08	3	T	0.50	A	\$11,252	N/A	N	N	N	N/A
HTH 560	N/A	120497	Research Statistician IV (90102H prior)	22	13	P	1.00	N	\$42,132	\$0	N	Y	N	0
HTH 560	N/A	120556	Breastfeeding Peer Counselor	NA	10	T	1.00	N	\$0	\$0	N	Y	N	0
HTH 560	N/A	120339 (EX92605H)	Epidemiologist II	NA	13	P	1.00	N	\$47,250	N/A	Y	N	N	N/A
HTH 560	new	120549 (Varianced from # 110109 See below)	Hospital Billing Clk I (Varianced from Statistic Ck I-see below)	09	63	P	1.00	B	\$0	N/A	N	Y	Y	2

Department of Health
Positions Vacant as of November 30

Table 13

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HTH 560	Unestablished	90101H	Secretary II (90007H prior)	14	3	P	1.00	N	\$30,036	\$0	N	Y	N	0
HTH 560	Unestablished	90102H	Investigator III (90008H prior)	20	13	P	0.50	N	\$21,066	\$0	N	Y	N	0
HTH 560	N/A	90609H	C & Y Specialist V	24	13	T	1.00	N	\$51,312	N/A	N	N	N	N/A
HTH 560	N/A	93816H	Program Specialist	NA	13	T	1.00	N	\$57,708	N/A	Y	Y	N	N/A
HTH 560	N/A	93817H	Social Worker	NA	13	T	1.00	N	\$51,312	N/A	Y	Y	N	N/A
HTH 560	N/A	93818H	Accountant	NA	13	T	1.00	N	\$51,312	N/A	Y	Y	N	N/A
HTH 560	N/A	93819H	Research Analyst	NA	13	T	1.00	N	\$60,024	N/A	Y	Y	N	N/A
HTH 560	N/A	93820H	Data Clerk	NA	3	T	1.00	N	\$35,064	N/A	Y	Y	N	N/A
HTH 560	N/A	93825H	Program Specialist	NA	13	T	1.00	N	\$57,708	N/A	Y	Y	N	N/A
HTH 560	N/A	93826H	Social Worker	NA	13	T	1.00	N	\$51,312	N/A	Y	Y	N	N/A
HTH 560	N/A	93827H	Data Clerk	NA	3	T	1.00	N	\$35,064	N/A	Y	Y	N	N/A
HTH 560	N/A	93835H	Program Specialist	NA	13	T	1.00	N	\$45,576	N/A	Y	Y	N	N/A
HTH 560	N/A	93836H	Statistics Clerk	NA	3	T	1.00	N	\$28,836	N/A	Y	Y	N	N/A
HTH 560	N/A	98102H	Account Clerk	11	3	T	1.00	N	\$19,320	N/A	N	N	N	N/A

Department of Health
Positions Vacant as of November 30

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HTH590/GJ	03/29/12	96215H	Cancer Control Research Analyst	NA	13	T	0.5	N	\$ 59,160	\$ 59,160	Y	Y	N	0
HTH590/GJ	10/30/10	16031	Public Health Educator IV	22	13	P	1	B	\$ 51,312	\$ 51,312	N	Y	N	0
HTH590/GJ	08/27/10	40786	Public Health Educator IV	22	13	P	1	B	\$ 47,412	\$ 47,412	N	Y	N	0
HTH590/GJ	07/01/09	40188	Public Health Educator IV	22	13	P	1	B	\$ 60,024	\$ 60,024	N	Y	N	0
HTH590/GJ	05/30/09	21987	Public Health Educator IV	22	13	P	1	B	\$ 57,708	\$ 57,708	N	Y	N	0
HTH590/GJ	09/01/10	21989	Public Health Educator IV	22	13	P	1	B	\$ 67,488	\$ 67,488	N	Y	N	0
HTH590/GJ	position never filled	92830H	Planner	24	13	T	1	N	\$ 57,022	N/A	Y	Y	N	0
HTH590/GJ	position never filled	92833H	PHAO IV	22	13	T	1	N	\$ 43,298	N/A	Y	Y	N	0
HTH590/GJ	position never filled	92831H	Program Specialist V	24	13	T	1	N	\$ 50,684	N/A	Y	Y	N	0
HTH590/GJ	position never filled	92832H	Research Analyst	NA	13	T	1	N	\$ 75,036	N/A	Y	Y	N	0
HTH590/GP	09/16/11	98824H	Public Health Educator IV (Asthma)	NA	13	T	1	N	\$ 45,576	\$ 45,576	Y	Y	N	0
HTH590/GP	05/26/12	90803H	General Professional IV (Heart)	NA	13	T	1	N	\$ 47,448	\$ 47,448	Y	Y	N	0
HTH590/GP	11/13/10	39236	Registered Nurse IV	22	9	P	1	N	\$ 61,479	\$ 61,479	N	Y	N	0
HTH590/GP	12/31/09	03137	Registered Nurse V	24	9	P	1	B	\$ 97,705	\$ 97,705	N	Y	N	0
HTH590/GQ	12/19/11	52019	Public Health Adm Officer	20	13	T	1	N	\$ 42,132	\$ 42,132	N	Y	N	0
HTH590/GQ	position never filled	94206H	RN Cancer Manager	NA	13	T	0.5	N	\$ 30,286	N/A	N	Y	N	0
HTH590/GR	03/10/12	98827H	Public Health Educator IV	22	13	T	1	N	\$ 21,072	\$ 21,072	N	Y	N	0
HTH590/GR	05/01/12	21581	Public Health Educator V	24	13	P	1	N	\$ 79,352	\$ 79,352	N	Y	N	0
HTH590/KK	05/17/12	92061H	Children & Youth Specialist	22	13	T	1	B	\$ 51,312	\$ 51,312	Y	Y	N	0
HTH590/KK	position never filled	98808H	FSNE Health Education Co	NA	13	T	1	U	\$ 53,352	N/A	Y	Y	N	0
HTH590/KK	05/22/10	98806H	FSNE School Health Co	NA	13	T	1	U	\$ 51,312	\$ 61,312	Y	Y	N	0
HTH590/KK	07/01/11	92805H	Evaluation & Surveillance Specialist	NA	13	T	1	N	\$ 54,012	\$ 54,012	Y	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH590/KK	04/22/11	31569	Office Assistant III	8	3	P	1	B	\$ 27,756	\$ 27,756	N	Y	N	0
HTH590/KK	03/16/11	31571	Public Health Educator IV	22	13	P	1	B	\$ 45,576	\$ 45,576	N	Y	N	0
HTH590/KK	03/31/12	50196	Research Statistician IV	22	13	P	1	N	\$ 51,312	\$ 51,312	N	Y	N	0
HTH590/KK	05/18/12	93206H	Tobacco Settlement Comm Outreach Coordinator	NA	13	T	1	B	\$ 55,000	\$ 55,000	Y	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 595			No Vacancies											

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH610	11/20/12	03203	Environmental Health Spec IV	SR-22	13	P	1.00	A	48,746	51,312	N	Y	N	N/A
HTH610	02/11/10	05409	Vector Control Inspector V	SR-19	04	P	1.00	A	19,507	48,048	N	Y	N	N/A
HTH610	12/31/09	19583	Microbiologist V	SR-24	13	P	1.00	A	30,870	75,960	N	Y	N	N/A
HTH610	02/16/12	40683	Office Assistant III	SR-08	03	P	1.00	N	-	27,396	N	Y	N	N/A
HTH610	New	120705	Sanitarian IV	SR-22	13	P	1.00	B	27,228	N/A	N	Y	N	N/A
HTH610	New	120706	Sanitarian IV	SR-22	13	P	1.00	B	27,228	N/A	N	Y	N	N/A
HTH610	New	120707	Sanitarian IV	SR-22	13	P	1.00	B	27,228	N/A	N	Y	N	N/A
HTH610	New	120708	Sanitarian IV	SR-22	13	P	1.00	B	27,228	N/A	N	Y	N	N/A
* MOF A is at 95%														

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 710	01/05/12	3130	Laboratory Assistant II	8	3	P	1.0	A	\$26,368.00	\$ 27,250	N	Y	N	0
HTH 710	11/22/10	24088	Laboratory Assistant III	10	63	P	1.0	A	\$26,360.00	\$ 35,628	N	Y	N	0
HTH 710	06/18/12	40744	Microbiologist III	20	13	P	1.0	A	\$40,025.00	\$ 38,224	N	Y	N	0
HTH 710	12/20/11	41773	Microbiologist III	20	13	P	1.0	A	\$38,521.00	\$ 39,759	N	Y	Y	2
HTH 710	09/30/11	45349	Microbiologist IV	22	13	P	1.0	A	\$59,303.00	\$ 56,648	N	Y	N	0
HTH 710	1/31/2011	51122	Building Manager	22	23	P	1.0	A	\$52,725.00	\$ 51,885	N	Y	Y	3
HTH 710	n/a	93016H	FDA Lab Info Tech	n/a	13	T	1.0	N	\$54,823.00	\$ -	Y	N	N	0
HTH 710	n/a	93017H	FDA Microbiologist III	n/a	13	T	1.0	N	\$43,297.00	\$ -	Y	N	N	0
HTH 710	n/a	93018H	FSIS Lab. Asst. III	n/a	n/a	T	1.0	N	\$30,803.00	\$ -	Y	N	N	0
HTH 710	n/a	98001H	Microbiologist III	20	13	T	1.0	N	\$38,486.00	\$ -	Y	N	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 720	7/11/2012	8634	Secretary II	14	3	P	1.00	A	\$ 36,070	\$ 40,548	N	Y	N	
HTH 720	1/1/2010	13207	Registered Nurse V	24	9	P	1.00	A	\$ 92,032	\$ 87,408	N	Y	N	
HTH 720	12/2/2011	15028	Medicare Certification Officer*	26	13	P	1.00	N	\$ -	\$ 78,024	N	Y	N	
HTH 720	10/22/2012	15095	Office Assistant III	8	3	P	1.00	N	\$ 31,212	\$ 29,652	N	Y	N	
HTH 720	2/2/2011	28430	Registered Nurse V	24	9	P	1.00	A	\$ 77,873	\$ 92,388	N	Y	N	
HTH 720	7/31/2011	43566	Registered Nurse V	24	9	P	1.00	N	\$ -	\$ 92,388	N	Y	N	
HTH 720	7/31/2005	43596	Public Health Nutritionist IV	22	13	P	1.00	N	\$ -	\$ 53,376	N	Y	N	
HTH 720	3/8/2012	116433	Registered Nurse IV	22	9	P	1.00	A	\$ 71,991	\$ 75,780	N	Y	N	
HTH 720	4/1/2012	119200	ITS IV	22	13	P	1.00	N	\$ -	\$ 43,296	N	Y	N	
HTH 720	NEW	98601H	Public Health Educator V			P	0.30	A	\$ 5,416		N	N	N	
HTH 720	NEW	98601H	Public Health Educator V			P	0.50	N	\$ 22,807		N	N	N	
HTH 720	NEW	98603H	Clerk Typist II			P	1.00	A	\$ 22,839		N	N	N	
			* Redescribed to position #120459, Registered Nurse VI, per approved reorg. New position not listed in FY2012 BJ tables.											
NOTE: MOF A at 95%														

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 730	7/1/2005	101598	Oahu EMS Physician	NA	73	P	0.48	A	\$ 112,893	\$ -	Y	Y	N	0
HTH 730	8/6/2011	93019H	All hazards preparedness Coordinator	NA	13	T	1.00	N	\$ 123,480	\$ 117,312	Y	Y	N	0
HTH 730	6/30/2012	93022H	ESAR-VHP Office Assistant	NA	3	T	1.00	N	\$ 30,000	\$ 34,500	Y	Y	N	0
HTH 730	5/1/2012	94619H	BTP Program Specialist IV (EMS)	NA	13	T	1.00	N	\$ 35,676	\$ 51,300	Y	Y	N	0
HTH 730	6/30/2012	94642H	BTP Clerk Typist	NA	3	T	1.00	N	\$ 26,675	\$ 33,312	Y	Y	N	0
HTH 730	11/1/2011	45922	Planner IV	22	13	P	1.00	A	\$ 45,041	\$ 45,036	N	Y	N	0
HTH 730	11/17/2012	117781	Public Health Educator IV	22	13	T	1.00	N	\$ 47,412	\$ 47,412	N	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH760	1/2/2012	10096	OFFICE ASSISTANT III	SR08	3	P	1.00	A	\$ 24,385	\$ 32,064	N	Y	Y	4
HTH760	1/2/2013	26345	OFFICE ASSISTANT III	SR08	3	P	1.00	A	\$ 36,070	\$ 37,968	N	N	N	
HTH760	3/1/2012	110102	RESEARCH STATISTICIAN III	SR20	13	P	1.00	N	\$ 42,132	\$ 47,412	N	Y	N	
HTH760	12/3/2012	120381	OFC ASST IV (92260H)	SR10	3	T	1.00	A	\$ 25,050	\$ 27,756	N	N	N	
HTH760	11/7/2012	120383	OFC ASST IV (92261H)	SR10	3	T	1.00	A	\$ 25,050	\$ 27,756	N	Y	N	
HTH760		120384	OFC ASST III (92262H)	SR08	3	T	1.00	A	\$ 23,166		N	Y	Y	4

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH849	07/01/08	110930	Ecological Risk Assessor	SR-NA	13	T	100.00	W	\$0	\$ 75,948	Y	Y	N	N/A
HTH849	06/02/09	106917	Voluntary Cleanup Proj. Spec	SR-NA	13	T	100.00	N	\$64,920	\$ 64,920	Y	Y	N	N/A
HTH849	02/01/11	35976	Epidemiological Specialist IV	SR-22	13	P	100.00	W	\$62,424	\$ 62,424	N	Y	N	N/A
HTH849	04/21/12	48059	Environmental Health Specialist IV	SR-22	13	P	100.00	W	\$42,132	\$ 45,036	N	Y	N	N/A
HTH849	07/30/12	48056	Environmental Health Specialist IV	SR-22	13	P	100.00	W	\$36,999	\$ 57,708	N	Y	N	N/A

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH850	3/23/2012	39881	Secretary II	SR-14	03	P	1.00	A	\$ 40,550	\$ 40,548	N	Y	N	NA
									\$ 1					
* MOF A is at 95%														

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH904	6/8/2010	36562	Office Assistant III	8	3	P	0.50	A	\$ 12,192	\$ 11,764	N	Y	N	0
		36562	Office Assistant III	8	3	P	0.50	N	\$ 12,834	\$ 11,764	N	Y	N	0
HTH904	12/6/2011	41929	Program Spec IV (Aging)	22	13	P	0.15	A	\$ 7,312	\$ 3,418	N	Y	N	0
		41929	Program Spec IV (Aging)	22	13	P	0.85	N	\$ 43,615	\$ 22,788	N	Y	N	0
HTH904	4/30/2010	110939	Program Spec IV (Aging)	22	13	P	1.00	A	\$ 45,041	\$ 39,510	N	Y	N	0
HTH904	9/30/2012	110432	Program Spec V (Aging)	24	13	P	0.50	A	\$ 27,411	\$ 26,676	N	Y	N	0
		110432	Program Spec V (Aging)	24	13	P	0.50	N	\$ 28,854	\$ 26,676	N	Y	N	0
NOTE: MOF A is at 95%														

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 905	12/1/2007	23434	Planner V	24	13	P	1.00	N	\$ -	\$ 57,720	N	Y	N	0
HTH 905	06/12/08	23433	Account Clerk III	11	3	P	0.50	N	\$ -	\$ 14,442	N	Y	N	0

Department of Health
Positions Vacant as of November 30

Table 13

<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>Perm Temp (P/T)</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>	<u># of 89 Hire Appointments</u>
HTH 906	7/1/2009	45129	Compr Hlth Plng Coord	SR-26	13	P	1.00	A	\$ -	\$ 82,128	N	N	N	0
HTH 906	12/31/2009	27966	Research Statistician III	SR-20	13	P	1.00	A	\$ 48,746	\$ 75,960	N	Y	N	0
HTH 906	12/21/2010	45118	Office Assistant III	SR-08	3	P	1.00	A	\$ 24,385	\$ 27,756	N	N	N	0

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
			\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
HTH 100 DD	Tuberculosis	A	\$ 1,763,838	\$ -	0.0%	\$ 1,709,724	\$ -	0.0%	\$ 1,760,809	\$ -	0.0%
HTH 100 DD	Tuberculosis	N	\$ 965,218	\$ -	0.0%	\$ 924,860	\$ -	0.0%	\$ 289,600	\$ -	0.0%
HTH 100 DD	Tuberculosis	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 684,642	\$ -	0.0%
HTH 100 DE	HD Community Program	A	\$ 116,035	\$ -	0.0%	\$ 106,584	\$ 360	0.3%	\$ 125,712	\$ -	0.0%
HTH 100 DE	HD Community Program	N	\$ 972,217	\$ -	0.0%	\$ 9,440,381	\$ -	0.0%	\$ 31,836	\$ -	0.0%
HTH 100 DE	HD Community Program	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 940,381	\$ -	0.0%
HTH 100 DF	Hale Mohalu	A	\$ 976,942	\$ 23,695	2.4%	\$ 947,171	\$ 24,000	2.5%	\$ 1,007,868	\$ 24,000	2.4%
HTH 100 DG	Kalaupapa	A	\$ 1,497,853	\$ 91,372	6.1%	\$ 1,523,723	\$ 91,400	6.0%	\$ 1,938,056	\$ 91,400	4.7%
HTH 100 DH	STD Prevention Srvc	A	\$ 228,596	\$ -	0.0%	\$ 222,209	\$ -	0.0%	\$ 231,625	\$ -	0.0%
HTH 100 DH	STD Prevention Srvc	N	\$ 344,210	\$ -	0.0%	\$ 332,938	\$ -	0.0%	\$ 41,730	\$ -	0.0%
HTH 100 DH	STD Prevention Srvc	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 302,480	\$ -	0.0%
HTH 100 DI	AIDS Prevention	A	\$ 368,266	\$ -	0.0%	\$ 353,096	\$ -	0.0%	\$ 368,266	\$ -	0.0%
HTH 100 DI	AIDS Prevention	N	\$ 1,292,168	\$ -	0.0%	\$ 1,249,856	\$ -	0.0%	\$ 178,274	\$ -	0.0%
HTH 100 DI	AIDS Prevention	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 1,113,894	\$ -	0.0%
HTH 100 KE	Communicable Dis Admin	A	\$ 214,072	\$ -	0.0%	\$ 284,340	\$ -	0.0%	\$ 408,767	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH131 DA, DJ	Disease Investigations Branch & Disease Outbreak Control Division	A	\$ 767,730	\$ 1,270	0.2%	\$ 1,070,108	\$ 8,703	0.8%	\$ 1,140,209	\$ 3,000	0.3%
HTH131 DB	Bioterrorism Branch	N	\$ 1,723,921	\$ 776	0.0%	\$ 2,280,906	\$ 8,000	0.4%	\$ 2,332,260	\$ 1,500	0.1%
HTH131 DC	Immunization Branch	N	\$ 1,900,951	\$ -	0.0%	\$ 1,900,951	\$ -	0.0%	\$ 1,900,951	\$ -	0.0%
HTH131 DJ	Disease Investigations Branch - ELC & ELC PPACA	N	\$ 353,799	\$ 154	0.0%	\$ 436,901	\$ 2,000	0.5%	\$ 436,901	\$ 500	0.1%

Department of Health
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 141	<i>none</i>										

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 420	Adult Mental Health - Outpatient	A	\$ 14,348,777	\$ 179,930	1.3%	\$ 14,601,175	\$ 180,000	1.2%	\$ 16,486,777	\$ 180,000	1.1%
HTH 420	Adult Mental Health - Outpatient	N	\$ 108,158	\$ -	0.0%	\$ 86,666	\$ -	0.0%	\$ 226,727	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 430	Adult Mental Health - Inpatient	A	\$ 34,920,052	\$ 2,688,935	7.7%	\$ 34,357,060	\$ 2,179,929	6.3%	\$ 35,343,719	\$ 2,179,929	6.2%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH440	Alcohol and Drug Abuse	A	\$ 879,098	\$ -	0.0%	\$ 1,240,367	\$ -	0.0%	\$ 1,281,378	\$ -	0.0%
HTH440	Alcohol and Drug Abuse	N	\$ 790,559	\$ -	0.0%	\$ 1,076,825	\$ -	0.0%	\$ 654,892	\$ -	0.0%
HTH440	Alcohol and Drug Abuse	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 425,330	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
			\$\$\$\$	-\$-\$-\$	Percent	\$\$\$\$	-\$-\$-\$	Percent	\$\$\$\$	-\$-\$-\$	Percent
HTH 460/HE	HTH (Central)	A	\$ 1,359,775	\$ -	0.0%	\$ 1,306,877	\$ -	0.0%	\$ 1,353,592	\$ -	0.0%
HTH 460/HF	HTH (Administration)	A	\$ 2,893,586	\$ -	0.0%	\$ 2,887,444	\$ -	0.0%	\$ 2,982,009	\$ -	0.0%
HTH 460/HF	HTH (Administration)	B	\$ 1,019,046	\$ -	0.0%	\$ 962,626	\$ -	0.0%	\$ 1,004,159	\$ -	0.0%
HTH 460/HF	HTH (Administration)	P	\$ 824,499	\$ -	0.0%	\$ 767,909	\$ -	0.0%	\$ 773,015	\$ -	0.0%
HTH 460/HF	HTH (Administration)	U	\$ 172,353	\$ -	0.0%	\$ 165,935	\$ -	0.0%	\$ 172,353	\$ -	0.0%
HTH 460/HH	HTH (Honolulu)	A	\$ 1,170,858	\$ -	0.0%	\$ 1,107,165	\$ -	0.0%	\$ 1,147,390	\$ -	0.0%
HTH 460/HJ	HTH (Leeward)	A	\$ 989,861	\$ -	0.0%	\$ 955,851	\$ -	0.0%	\$ 989,861	\$ -	0.0%
HTH 460/HL	HTH (Hawaii)	A	\$ 1,932,911	\$ -	0.0%	\$ 1,896,152	\$ -	0.0%	\$ 1,962,562	\$ -	0.0%
HTH 460/HM	HTH (Maui)	A	\$ 750,969	\$ -	0.0%	\$ 725,169	\$ -	0.0%	\$ 750,969	\$ -	0.0%
HTH 460/HN	HTH (Kauai)	A	\$ 866,630	\$ -	0.0%	\$ 836,855	\$ -	0.0%	\$ 866,630	\$ -	0.0%
HTH 460/HS	HTH (FCLB)	A	\$ 1,045,047	\$ -	0.0%	\$ 1,009,147	\$ -	0.0%	\$ 1,045,047	\$ -	0.0%
HTH 460/HO	HTH (Other)	B	\$ 88,423	\$ -	0.0%	\$ 358,579	\$ -	0.0%	\$ 371,907	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 495	Behavioral Health Administration	A	\$ 4,778,852	\$ 98,280	2.1%	\$ 5,202,109	\$ 90,000	1.7%	\$ 5,105,364	\$ 90,000	1.8%
HTH 495	Behavioral Health Administration	N	\$ 946,204	\$ -	0.0%	\$ 619,944	\$ -	0.0%	\$ -	\$ -	
HTH 495	Behavioral Health Administration	P							\$ 299,115	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 501	Developmental Disabilities Division	A	\$ 7,903,457	\$ -	0.0%	\$ 8,584,196	\$ -	0.0%	\$ 10,796,581	\$ -	0.0%
HTH 501	Developmental Disabilities Division	B	\$ -	\$ -	0.0%	\$ 58,851	\$ -	0.0%	\$ 235,407	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>
			<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>
HTH 520	Disability and Communication Access Board	A	\$ 777,493	\$ -	0.0%	\$ 789,216	\$ 5,691	0.7%	\$ 778,216	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 560	Family Health Services	A	\$ 4,907,668	\$ -	0.00%	\$ 5,297,541	\$ -	0.00%	\$ 6,258,233	\$ -	0.00%
HTH 560	Family Health Services	B	\$ 740,667	\$ -	0.00%	\$ 1,116,377	\$ -	0.00%	\$ 1,127,731	\$ -	0.00%
HTH 560	Family Health Services	N	\$ 10,804,392	\$ 3,444	0.03%	\$ 12,616,046	\$ 4,817	0.04%	\$ 10,577,562	\$ -	0.00%
HTH 560	Family Health Services	P	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,030,248	\$ -	0.00%
HTH 560	Family Health Services	U	\$ 66,284	\$ -	0.00%	\$ 86,957	\$ -	0.00%	\$ 25,836	\$ -	0.00%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH590	Tobacco Settlements	V	\$ 69,187	\$ 1,716	2.5%	\$ 128,860	\$ 4,434	3.4%			
HTH590	Tobacco Settlements	B	\$ 1,827,255	\$ 5,662	0.3%	\$ 2,944,666	\$ 7,975	0.3%	\$ 2,964,865	\$ 13,000	0.4%

Department of Health
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 595	Health Resources Admin	A	\$ -	\$ -	0.0%	\$ 146,251	\$ -	0.0%	\$ 146,251	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH610	Environmental Health Services	A	\$ 4,142,225	\$ 10,374	0.3%	\$ 4,820,071	\$ -	0.0%	\$ 5,127,557	\$ -	0.0%
HTH610	Environmental Health Services	B	\$ 576,743	\$ 14,423	2.5%	\$ 807,740	\$ 37,170	4.6%	\$ 996,293	\$ -	0.0%
HTH610	Environmental Health Services	N	\$ 390,858	\$ -	0.0%	\$ 308,793	\$ -	0.0%	\$ 96,547	\$ -	0.0%
HTH610	Environmental Health Services	U	\$ 48,707	\$ -	0.0%	\$ 44,826	\$ -	0.0%	\$ 47,276	\$ -	0.0%
HTH610	Environmental Health Services	P	N/A	N/A	N/A	N/A	N/A	N/A	\$ 258,495	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 710	State Laboratories Division	A	\$ 3,313,261	\$ 3,018	0.1%	\$ 3,641,625	\$ -	0.0%	\$ 3,779,196	\$ -	0.0%
HTH 710	State Laboratories Division	N	\$ 213,030	\$ 2,214	1.0%	\$ 259,304	\$ -	0.0%	\$ 11,129	\$ -	0.0%
HTH 710	State Laboratories Division	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 248,179	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>
HTH 720	Office of Health Care Assurance	A	\$ 1,273,517	\$ -	0.00%	\$ 1,282,971	\$ -	0.00%	\$ 1,536,606	\$ -	0.00%
HTH 720	Office of Health Care Assurance	N	\$ 1,282,257	\$ -	0.00%	\$ 1,117,984	\$ -	0.00%	\$ 73,128	\$ -	0.00%
HTH 720	Office of Health Care Assurance	P	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,317,933	\$ -	0.00%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH730	Emergency Medical Services and Injury Prevention Systems	A	\$ 736,439	\$ -	0.0%	\$ 840,577	\$ -	0.0%	\$ 867,551	\$ -	0.0%
HTH730	Emergency Medical Services and Injury Prevention Systems	B	\$ 133,309	\$ -	0.0%	\$ 221,289	\$ -	0.0%	\$ 545,002	\$ -	0.0%
HTH730	Emergency Medical Services and Injury Prevention Systems	N	\$ 776,660	\$ 19,243	2.5%	\$ 917,112	\$ 19,243	2.1%	\$ 10,563	\$ -	0.0%
HTH730	Emergency Medical Services and Injury Prevention Systems	P	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 257,924	\$ 19,243	7.5%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 760	Health Status Monitoring			<i>none</i>			<i>none</i>			<i>none</i>	

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>
			<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>
HTH840	Environmental Management	A	\$ 2,090,744	\$ 521	0.0%	\$ 2,326,684	\$ 521	0.0%	\$ 2,441,589	\$ -	0.0%
HTH840	Environmental Management	B	\$ 3,538,971	\$ 130	0.0%	\$ 4,286,559	\$ 130	0.0%	\$ 4,629,004	\$ -	0.0%
HTH840	Environmental Management	N	\$ 2,681,323	\$ 5	0.0%	\$ 2,923,243	\$ 5	0.0%	\$ 2,481,016	\$ -	0.0%
HTH840	Environmental Management	U	\$ -	\$ -	0.0%	\$ 174,454	\$ -	0.0%	\$ 174,454	\$ -	0.0%
HTH840	Environmental Management	V	\$ 464,091	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
HTH840	Environmental Management	W	\$ 3,566,671	\$ 41,991	1.2%	\$ 3,327,330	\$ 41,991	1.3%	\$ 3,206,815	\$ -	0.0%
HTH840	Environmental Management	P	N/A	N/A	N/A	N/A	N/A	N/A	\$ 498,654	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH849	Environmental Health Administration	A	\$ 598,570	\$ 65	0.0%	\$ 801,986	\$ -	0.0%	\$ 872,529	\$ -	0.0%
HTH849	Environmental Health Administration	B	\$ -	\$ -	0.0%	\$ 48,271	\$ -	0.0%	\$ 48,271	\$ -	0.0%
HTH849	Environmental Health Administration	N	\$ 1,374,017	\$ -	0.0%	\$ 1,250,989	\$ -	0.0%	\$ 492,910	\$ -	0.0%
HTH849	Environmental Health Administration	W	\$ 1,016,249	\$ 1,295	0.1%	\$ 1,238,075	\$ 1,295	0.1%	\$ 1,978,291	\$ -	0.0%
HTH849	Environmental Health Administration	P	N/A	N/A	N/A	N/A	N/A	N/A	\$ 885,276	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>
HTH850	Office of Enviromental Quality Control	A	\$ 242,608	\$ -	0.0%	\$ 287,187	\$ -	0.0%	\$ 294,485	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>
			<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>
HTH904	Executive Office on Aging	A	\$ 295,302	\$ 2,384	0.8%	\$ 380,505	\$ -	0.0%	\$ 388,896	\$ -	0.0%
HTH904	Executive Office on Aging	N	\$ 1,014,548	\$ -	0.0%	\$ 929,345	\$ -	0.0%	\$ 733,983	\$ -	0.0%
HTH904	Executive Office on Aging	P	N/A	N/A	N/A	N/A	N/A	N/A	\$ 229,136	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base</u> Salary \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 905	Developmental Disabilities Council	A	\$ 57,017	\$ -	0.0%	\$ 114,176	\$ -	0.0%	\$ 145,647	\$ -	0.0%
HTH 905	Developmental Disabilities Council	N	\$ 322,372	\$ -	0.0%	\$ 349,044	\$ -	0.0%	\$ 464,705	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary \$\$\$\$</u>	<u>Overtime \$\$\$\$</u>	<u>Overtime Percent</u>	<u>Base Salary \$\$\$\$</u>	<u>Overtime \$\$\$\$</u>	<u>Overtime Percent</u>	<u>Base Salary \$\$\$\$</u>	<u>Overtime \$\$\$\$</u>	<u>Overtime Percent</u>
HTH 906	State Health Planning & Development Agency	A	\$ 461,322	\$ -	0.0%	\$ 461,322	\$ -	0.0%	\$ 461,322	\$ -	0.0%

Department of Health
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 907	General Administration	A	\$ 5,594,716	\$ 87,426	1.6%	\$ 6,135,118	\$ 71,000	1.2%	\$ 6,466,877	\$ 57,000	0.9%
HTH 907	General Administration	N	\$ 440,510	\$ 8,446	1.9%	\$ 115,332	\$ 4,119	3.6%	\$ -	\$ -	0.0%

**Department of Health
Salary Overpayment for the Month Ending: November 30, 2012**

Employee	PROGRAM	Dates of Overpayment	Gross Amount Overpaid	Amount Recovered	Balance	CATEGORY				Referred to Attorney General
						Still Employed and Occurred < 2 years	Still Employed and Occurred > 2 years	Not Employed and Occurred < 2 years	Not Employed and Occurred >2 years	
	CAMHD	2012	4,374.33	891.00	3,483.33	3,483.33				
	HSH	2008	7,201.50	6,500.00	701.50		701.50			
	HSH	2008 & 2009	4,011.43	2,225.00	1,786.43		1,786.43			
	HSH	11/1/2010	407.35	407.35	-			-		
	HSH	2011/2012	5,322.33	2,087.93	3,234.40	3,234.40				
	HSH	2003	740.00	-	740.00				740.00	
	HSH	2004-2007	12,054.58	4,400.00	7,654.58		7,654.58			
	PHN	W/C adj 12/2001 - 6/2002	1,435.54	850.00	585.54				585.54	
	DDD	2008/2009	7,556.11	6,300.00	1,256.11		1,256.11			
	HSH	2009	5,123.02	1,176.21	3,946.81		3,946.81			
	HSH	10/05, 2/06 TO 11/06, 12/07	11,395.81	10,115.78	1,280.03		1,280.03			
	HSH	2012	86.79	-	86.79				86.79	
	HSH	W/C 1999 TO 2003	29,133.90	11,316.69	17,817.21		17,817.21			
	IMUNI. BR	2007	31,642.99	10,000.00	21,642.99		21,642.99			
	CAMHD	2009	4,078.49	1,193.06	2,885.43				2,885.43	
	HSH	2011	786.99	786.99	-	0.00				
	DOCD	2008/2009	578.65	261.08	317.57				317.57	
	HSH	2007/2008	9,481.25	1,567.97	7,913.28		7,913.28			
	HSH	APR 2006 TO AUG 2006	9,613.79	9,272.84	340.95		340.95			
	CAMHD	2010	2,589.55	1,697.99	891.56				891.56	
	HSH	2006/2007	337.30	25.00	312.30				312.30	
	HSH	2011	178.08	78.97	99.11			99.11		
	HSH	2008	1,277.88	442.75	835.13				835.13	
	AMHD	2010	2,078.52	568.38	1,510.14				1,510.14	
DOH SUBTOTAL			151,486.18	72,164.99	79,321.19	6,717.73	64,339.89	99.11	8,164.46	

The following accounts have been forwarded to AG's for Collection

Employee	PROGRAM	Date(s) Overpaid	Gross Amount Overpaid	Amount Recovered	Balance	CATEGORY				Referred to Attorney General
						Still Employed and Occurred < 2 years	Still Employed and Occurred >2 years	Not Employed and Occurred < 2 years	Not Employed and Occurred >2 years	
	DDD	2006-2010	26,659.55	4,500.00	22,159.55				22,159.55	X
	DO	2003	246.23	-	246.23				246.23	X
	HSH	2004	669.19	-	669.19				669.19	X
	HSH	2008/2009	1,074.02	318.05	755.97				755.97	X
	CAMHD	2009	1,286.10	675.62	610.48				610.48	X
	HSH	2008	2,774.31	2,774.31	-				-	X AG approved to write off balance \$905.89 (AG letter dated 9/17/12)
	HANSENS	4/02, 5/02, 6/02 8/02 9/2002	421.54	407.08	14.46				14.46	X

**Department of Health
Salary Overpayment for the Month Ending: November 30, 2012**

	PHNB	2002 to 2003	3,263.95	-	3,263.95				3,263.95	X
	HSH	AUG TO DEC 2000	3,415.77	36.40	3,379.37				3,379.37	X
	WIC	3/1/03 TO 5/15/03	4,395.00	1,103.60	3,291.40				3,291.40	X
	MDO	2004	336.48	-	336.48				336.48	X
	HSH	1/12/06 to 4/28/06	3,772.96	245.00	3,527.96				3,527.96	X
	DDD	2006-2009	1,627.44	326.21	1,301.23				1,301.23	X
	CMIS	2003-2009	2,624.74	-	2,624.74				2,624.74	X
	HSH	8/8-15/03	342.69	-	342.69				342.69	X
	AMHD	2007/2008	51,619.50	10,270.93	41,348.57				41,348.57	X
	WIC	9/3/02 - 10/15/02	604.29	273.00	331.29				331.29	X
	WIC	2004-2007	4,304.72	-	4,304.72				4,304.72	X
	CMIS	2009	178.07	24.56	153.51				153.51	X
	HSH	2009	2,340.64	-	2,340.64				2,340.64	X
	EMS	2008-2009	1,333.67	-	1,333.67				1,333.67	X
	HSH	01/2005-5/2005	5,304.13	-	5,304.13				5,304.13	X
	HSH	7/15/03 TO 8/26/03	2,988.87	-	2,988.87				2,988.87	X
	HAWAII DHO	2008	4,395.00	3,024.60	1,370.40				1,370.40	X
	HSH	2003	4,587.31	35.00	4,552.31				4,552.31	X
AG SUBTOTAL:			130,566.17	24,014.36	106,551.81	-	-	-	106,551.81	
GRAND TOTAL:			282,052.35	96,179.35	185,873.00	6,717.73	64,339.89	99.11	114,716.27	
Total No. of Incidents:					48	2	10	2	34	

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 100	A	\$ 100,000	M	N/A	\$ 76,317.00	7/1/2011	7/1/2011	6/30/2013	Diagnostic Laboratory Services Inc	S	Laboratory Services	Bill verified by checking client referred for test and date of test.	Y
HTH 100	N	\$ 420,000	M	N/A	\$ 141,750.00	7/1/2011	7/1/2011	6/30/2013	CVS Procure Pharmacy	G&S	Drug dispensing, insurance co payments, controlled substance drugs	Bill verified by dispensing amounts, insurance co payments and drugs ordered.	Y
HTH 100	A	\$ 255,509	M	N/A	\$ 172,719.00	7/1/2011	7/1/2011	6/30/2013	Maui AIDS Foundation	S	Case management services for Maui county	Expenses checked against services provided.	Y
HTH 100	A	\$ 436,928	M	N/A	\$ 269,740.00	8/1/2011	8/1/2011	7/31/2013	Gregory House programs	S	Housing assistance and rental subsidy	Expenses checked against services provided.	Y
HTH 100	A	\$ 700,797	M	N/A	\$ 484,138.00	7/1/2011	7/1/2011	6/30/2013	Life Foundation	S	Case management services for Oahu	Expenses checked against services provided.	Y
HTH 100	A	\$ 161,468	M	N/A	\$ 79,951.00	7/1/2011	7/1/2011	6/30/2013	Malama Pono Health Services	S	Case management services for Kauai county	Expenses checked against services provided.	Y
HTH 100	A	\$ 366,269	M	N/A	\$ 217,082.00	7/1/2011	7/1/2011	6/30/2013	Hawaii Island HIV/AIDS Foundation	S	Case management services for Hawaii county	Expenses checked against services provided.	Y
HTH 100	A	\$ 110,000	M	N/A	\$ 45,508.00	1/1/2011	1/1/2011	6/30/2013	Life Foundation	S	HIV prevention services for transgendered	Expenses checked against services provided.	Y
HTH 100	A	\$ 110,000	M	N/A	\$ 28,935.00	1/1/2011	1/1/2011	6/30/2013	Life Foundation	S	HIV prevention services for women	Expenses checked against services provided.	Y
HTH 100	A	\$ 935,800	M	N/A	\$ 935,800.00	7/1/2011	7/1/2011	6/30/2013	Community Health Outreach Work Project	S	Outreach and syringe exchange program, drug treatment services	Expenses checked against services provided.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 100	N	\$ 1,200,000	M	N/A	\$ 1,200,000.00	7/1/2011	7/1/2011	6/30/2013	Amerisource Bergen Drug Corporation	G	Drug purchases	Expenses checked against services provided.	Y
HTH 100	N	\$ 137,800	M	N/A	\$ 8,513.00	1/1/2011	1/1/2011	12/31/2012	Maui AIDS Foundation	S	HIV prevention services on Maui	Expenses checked against services provided.	Y
HTH 100	N	\$ 120,849	M	N/A	\$ 31,575.00	1/1/2011	1/1/2011	12/31/2012	Malama Pono Health Services	S	HIV prevention service on Kauai	Expenses checked against services provided.	Y
HTH 100	N	\$ 347,400	M	N/A	\$ 159,271.00	1/1/2011	1/1/2011	12/31/2013	Life Foundation	S	HIV prevention service on Kauai	Expenses checked against services provided.	Y
HTH 100	N	\$ 215,192	M	N/A	\$ -	1/1/2011	1/1/2011	12/31/2012	Hawaii Island HIV/AIDS Foundation	S	HIV prevention services on Hawaii	Expenses checked against services provided.	Y
HTH 100	N	\$ 750,000	M	N/A	\$ 243,875.00	4/1/2011	4/1/2011	3/31/2013	AIDS Community Care Team	S	HIV care services statewide	Expenses checked against services provided.	Y
HTH100 DF&DG	A	N/A, Based on Rate Schedule	M	N/A	N/A	7/21/2010	7/1/2012	6/30/2014	University, Clinical, Education and Research Associates	S	Medical Services for Kalaupapa Settlement and Hale Mohalu	Monthly review of patient status and outcomes by Governing Body. Invoices reviewed by facility supervisor for accuracy prior to payment.	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	How Contract is Monitored	POS Y/N
HTH100 DF&DG	A	N/A, Based on Rate Schedule	M	N/A	N/A	8/8/2011	7/1/2011	6/30/2013	Pharmacy Corporation of America dba PharMerica	G & S	Pharmacy services and pharmaceuticals for Kalaupapa Settlement and Hale Mohalu	Weekly review and reconciliation of patient medication orders. Invoices reviewed by facility supervisor for accuracy prior to payment.	Y
HTH100 DG	A	N/A, Based on Rate Schedule	O - Weekly	N/A	N/A	10/31/2012	11/1/2012	10/31/2013	Kamaka Air, Inc.		Air Freight Services to/from Kalaupapa	Weekly air bills are reconciled against freight delivered.	N
HTH100 DG	A	N/A, Based on Rate Schedule	A - One shipment per year	N/A	N/A	9/26/2012	10/1/2012	9/30/2013	Mid Pac Petroleum, L.L.C.	G & S	Gasoline for Kalaupapa (includes delivery)	Volume of gas delivered confirmed by Veeder Root reading (monitoring system).	N
HTH 100	A	\$ 1,500	M	Max Value for lab testing services is \$99,990. Outstanding balance \$43,900.		4/30/2012	4/2/2012	6/28/2013	Diagnostic Laboratory Services (DLS)	S	Laboratory Services-Blood	Per authorized detailed patient list on invoice	Y
HTH 100	A	\$ 5,000	M						Diagnostic Laboratory Services (DLS)	S	Laboratory Services-Sputum	Per authorized detailed patient list on invoice	Y (1)
HTH 100	A	\$ 1,500	M						Diagnostic Laboratory Services (DLS)	S	Laboratory Services-Blood (TBESC)	Per authorized detailed patient list on invoice	Y
HTH 100	A	Various	O	\$ 25,000	\$ 7,000	Various (dependent on hours pharmacist willing to commit to program.	7/1/2012	6/30/2013	Various licensed Pharmacist (5)- due to availability to work.	S	Pharmacy Services	Verifying each Pharmacist Individual timesheet	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
	FOOTNOTES												
	(1)	Projected for January 2014 the CDC will be contracting for all Laboratory Services for the Pacific in which will encompass State of Hawaii											

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH131	N	\$ 36,246	M	\$ 54,465.20	\$ 27,636.26	1/11/2006	1/11/2006	12/31/2013	Imi Kala, LLC	L	Lease of office space for the Maui PHEP Program	not applicable since it's lease office space	N
HTH131	N	Varies depending on deliverables completed	O - as services are rendered	\$ 5,500.00	\$ 39,425.31	12/30/2010	12/31/2010	12/31/2012	PCF Virtual	S	To develop a statewide comprehensive, multi-disciplinary, culturally appropriate, public education campaign that increases immunization rates of the target audiences	regular discussions on progress and deliverables	Y
HTH131	N	Varies depending on deliverables completed	M	\$ 1,148,433.74	\$ 180,651.60	6/1/2011	6/1/2011	5/31/2013	HP enterprise Services	S	To maintain, enhance, and provide training to authorized users and State staff for the Hawaii Immunization Registry	monthly call and regular discussions on progress/deliverables	Y
HTH131	N	Varies depending on deliverables completed	O - as services are rendered	\$ 1,474,750.00	\$ 276,000.00	6/30/2011	6/30/2011	12/31/2012	Consilience Software	S	To provide and implement a new commercial-off-the-shelf replacement for the current disease surveillance system	monthly call and regular discussions on progress/deliverables	Y
HTH131	N	Varies depending on deliverables completed	O - as services are rendered	\$ 27,275.76	\$ 20,000.00	10/13/2009	10/13/2009	6/30/2013	Na Kahu Malama Nurses, Inc.	S	Provide school-based influenza immunization clinic services	regular calls and meetings to discuss progress/deliverables	Y
HTH131	N & T	Varies depending on deliverables completed	O - as services are rendered	\$ 1,970,491.45	\$ 383,476.28	10/2/2009	10/2/2009	6/30/2013	Altres Staffing	S	Provide school-based influenza immunization clinic services	regular calls and meetings to discuss progress/deliverables	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> E/L/P/C/ G/S	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS</u> Y/N
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 141	A	\$ 200,000	A	200,000 per year	136,246	6/14/2012	7/1/2011	6/30/2013	Queens Medical Center	S	Services needed are general dental services for disabled and medically compromised patients, including same-day oral surgery under general anesthesia when the patient's condition is seriously compromised by medical conditions or by inherent physical, mental, or developmental disabilities. The delivery of these services requires facilities, equipment and staff common to both a surgical theater and a dental operator.	Contract monitored by Gordon Takaki, FHSD	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 420	A	\$ -	M	a.	a.	12/20/11	1/1/12	12/31/12	Aggasid, Jennilind	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.	12/14/11	1/1/12	12/31/12	Aguinaldo, Remedios	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 52,422.92	M	a.	a.	12/7/11, 12/26/12	1/1/12	10/31/13	Aloha Care Homes Corporation	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 350,440.11	M	a.	a.	5/11/2012	4/1/12	3/31/13	Aloha House, Inc.	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 159,038.67	M	a.	a.	5/1/2012	5/1/12	4/30/13	Aloha House, Inc.	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 587,369.30	M	a.	a.	5/25/2012	6/1/12	5/31/13	Aloha House, Inc.	S	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	How Contract is Monitored	POS Y/N
HTH 420	A	\$ 41,864.96	M	a.	a.	12/15/11, 12/11/12	1/1/12	10/31/13	APEX Case Management Serv.	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 34,787.49	M	a.	a.	12/16/11, 12/26/12	1/1/12	10/31/13	Bagain, Vicky C.	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 1,740.36	M	a.	a.	12/16/11, 12/7/12	1/1/12	10/31/13	Battulayan, Cion	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	12/15/11, 12/21/12	1/1/12	10/31/13	Beltran, Milagros	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 226,100.00	M	a.	a.	5/24/2012	6/1/12	5/31/13	Breaking Boundaries	S	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 715,459.50	M	a.	a.	6/19/2012	7/1/12	6/30/13	Breaking Boundaries	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 14,558.00	M	a.	a.	5/1/2012	5/1/12	4/30/13	Breaking Boundaries	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 50,849.97	M	a.	a.	5/31/2012	4/1/12	3/31/13	Breaking Boundaries	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 21,006.96	M	a.	a.	9/12/2012	1/1/12	12/31/12	Caballero, Felicitas	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$2,522,522.55	M	a.	a.	4/19/2012	4/1/12	3/31/13	CARE Hawaii, Inc.	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 177,450.00	M	a.	a.	6/1/2012	6/16/12	6/15/13	CARE Hawaii, Inc.	S	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 206,810.00	M	a.	a.	6/22/2012	7/1/12	6/30/13	CARE Hawaii, Inc.	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 322,795.80	M	a.	a.	5/1/2012	5/1/12	4/30/13	CARE Hawaii, Inc.	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 1,973,365.32	M	a.	a.	6/1/2012	6/1/12	5/31/13	CARE Hawaii, Inc.	S	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 31,798.20	M	a.	a.	12/15/11, 12/26/12	1/1/12	10/31/13	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	\$ 579,525.86	M	a.	a.	4/25/2012	4/1/12	3/31/13	Community Empowerment Resources	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 50,085.00	O	a.	a.	6/1/2012	3/1/12	2/28/13	Community Ties of America, Inc.	S	Assessment (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 33,244.14	M	a.	a.	12/7/11	1/1/12	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
HTH 420	A	\$ 17,836.15	M	a.	a.	12/7/11, 12/21/12	1/1/12	10/31/13	Delia Laurena Adult Residential Care Home, LLC	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 24,717.95	M	a.	a.	12/15/11, 12/26/12	1/1/12	10/31/13	Dumlao, Rosana	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 24,685.00	M	a.	a.	12/16/2011	1/1/12	12/31/12	Esta, Lina	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 51,908.02	M	a.	a.	12/20/2011	1/1/12	12/31/12	Fajotina, Lilia	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420		\$ 10,080.00	M	a.	a.	3/23/2012	4/1/12	3/31/13	Family Life Center, Inc.	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

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HTH 420	A	\$ 36,886.99	M	a.	a.	12/15/11, 12/26/12	1/1/12	10/31/13	Felicitas, Jerry	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	11/7/12, 12/21/12	11/17/12	10/31/13	Gabriel, Juliet s. dba Gabriel Care Home	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	B	\$ 163,350.00	O	a.	a.	6/19/2012	7/1/12	6/30/13	Global Medical Staffing, Inc.	S	Psychiatric services (paid as services are provided)	On site monitoring conducted, medical charts are reviewed.	Y
HTH 420	A	\$ 40,720.00	M	a.	a.	3/23/2012	4/1/12	3/31/13	Hale Ipu Kukui Alakai	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 110,210.00	O	a.	a.	6/14/2012	7/1/12	6/30/13	Hawaii Health Systems Corp.	S	Acute psychiatric inpatient services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 221,600.00	M	a.	a.	3/30/2012	4/1/12	3/31/13	Helping Hands Hawaii	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

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HTH 420	A	\$ 8,149.00	M	a.	a.	5/1/2012	5/1/12	4/30/13	Helping Hands Hawaii	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 360,079.75	M	a.	a.	5/1/2012	4/1/12	3/31/13	Helping Hands Hawaii	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	9/12/2012	4/1/12	3/31/13	HOPE Services of Hawaii, Inc.	S	Outreach Interim Case Management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	5/25/2012	4/1/12	3/31/13	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	\$ 455,545.00	O	\$ 455,545.00	\$ -	11/1/2011	6/27/11	10/31/12	InfoMC, Inc.	G, S	Computer software license upgrade, and installation services (paid upon completion of milestones)	Upgraded software tested before used.	N
HTH 420	A	\$ 209,925.00	O	\$ 362,600.00	\$ 152,675.00	6/28/2012	7/1/12	6/30/13	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.	a.	6/28/2012	7/1/12	6/30/13	Jackson & Coker Locum Tenens, LLC	S	Psychiatric services, (paid as services are provided)	On site monitoring conducted, medical charts are reviewed.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 17,436.75	M	a.	a.	12/9/2011	1/1/12	12/31/12	Jornacion, Romera A.	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	N	\$ 36,933.92	M	\$ 105,770.00	\$ 68,836.08	3/22/2012	4/1/12	3/31/13	Kalihi-Palama Health Center	S	Homeless outreach	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ -	M	a.	a.	12/29/2011	1/1/12	12/31/12	Lorenzo, Catherine	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 33,822.70	M	a.	a.	12/15/2011	1/1/12	12/31/12	Lucas, Melanie	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 43,711.49	M	a.	a.	12/16/11	1/1/12	12/31/12	Mabini, Eden	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 39,708.64	M	a.	a.	12/15/11, 12/21/12	1/1/12	10/31/13	Manuel, Marina	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 400,925.00	M	a.	a.	5/23/2011	6/16/12	6/15/13	Mental Health Kokua	S	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 196,013.53	M	a.	a.	5/11/2012	4/1/12	3/13/13	Mental Health Kokua	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	N	\$ 94,230.00	M	\$ 94,230.00	\$ -	10/31/12	4/1/12	3/31/13	Mental Health Kokua	S	Homeless outreach	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 1,821,264.96	M	a.	a.	6/12/2012	7/1/12	6/30/13	Mental Health Kokua	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 97,903.75	M	a.	a.	1/25/2012	2/1/12	1/31/13	Mental Health Kokua	S	Peer Coaching	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 37,986.49	M	a.	a.	12/16/11	1/1/12	12/31/12	Monegas, Brenda	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 7,500.00	M	a.	a.	12/11/11, 12/13/12	1/1/12	10/31/13	Mukai, Joyce	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 449,866.40	O	\$ 961,607.00	\$ 511,740.60	3/30/12, 8/10/12	6/27/11	6/30/13	Netsmart Technologies, Inc.	G, S	Avatar information system upgrades, installation	Individual invoices are audited for accuracy and completeness.	N
HTH 420	B	\$ -	O	\$ 80,000.00	\$ 80,000.00	3/30/12, 8/10/12	6/27/11	6/30/13	Netsmart Technologies, Inc.	G, S	Avatar information system upgrades and installation (paid upon completion of milestones)	Individual invoices are audited for accuracy and completeness.	N
HTH 420	A	\$ 2,240,724.27	M	a.	a.	4/26/2012	4/1/12	3/31/13	North Shore Mental Health, Inc.	S	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 169,519.00	M	a.	a.	6/16/2012	7/1/12	6/30/13	Po'ailani, Inc.	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 622,504.50	M	a.	a.	5/1/2012	5/1/12	4/30/13	Po'ailani, Inc.	S	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 31,565.12	M	a.	a.	12/20/11, 12/26/12	1/1/12	10/31/13	Prieto, Gloria	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 306,500.00	M	a.	a.	10/24/2011	5/1/12	4/30/13	The Queen's Medical Center	S	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 63,450.92	M	a.	a.	12/9/11, 12/26/12	1/1/12	10/31/13	Raguindin, Belma	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 20,409.78	M	a.	a.	12/15/11	1/1/12	12/31/12	Ramiro, Jean	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 50,960.00	M	a.	a.	3/23/2012	4/1/12	3/31/13	Roman Catholic Church in the State of Hawaii	S	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 13,841.53	M	a.	a.	12/16/11, 12/26/12	1/1/12	10/31/13	Sagadraca, Aurora	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 16,094.05	M	a.	a.	12/20/2011	1/1/12	12/31/12	Soria, Angelita A.	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 12,750.00	M	a.	a.	11/1/2011, 12/14/12	11/1/11	10/31/13	Special Education Center of Hawaii	S	Adult day program	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 1,244,311.55	M	\$ 1,444,257.00	\$ 199,945.45	6/29/11, 2/16/12	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	\$ 75,443.00	M	\$ 75,443.00	\$ -	6/29/11, 2/16/12	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	\$ -	M	\$ 500,000.00	\$ 500,000.00	6/29/11, 2/16/12	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	\$ 2,079,095.26	M	\$ 2,096,396.00	\$ 17,300.74	3/22/2012	7/1/12	6/30/13	Steadfast Housing Development Corp.	S	Semi-Independent housing	On site monitoring conducted, expenditure reports are reviewed.	Y
HTH 420	B	\$ 300,000.00	M	\$ 300,000.00	\$ -	3/22/2012	7/1/12	6/30/13	Steadfast Housing Development Corp.	S	Semi-Independent housing	On site monitoring conducted, expenditure reports are reviewed.	Y
HTH 420	A	\$ 254,500.00	M	a.	a.	3/22/2012	4/1/12	3/31/13	Steadfast Housing Development Corp.	S	Supported employment	On site monitoring conducted, claims are matched with service authorizations.	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	How Contract is Monitored	POS Y/N
HTH 420	A	\$ 324,068.00	M	a.	a.	6/14/2012	7/1/12	6/30/13	Steadfast Housing Development Corp.	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 358,966.00	M	\$ 358,966.00	\$ -	9/30/11, 2/1/12, 12/14/12	10/1/11	9/30/13	Susannah Wesley Community Center	S	Supported case management	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 5,000.00	M	a.	a.	12/29/2011	1/1/12	12/31/12	Talavera, Elsa	S	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 18,500.64	M	a.	a.	12/16/11, 12/26/12	1/1/12	12/31/13	Vargas, Levy	S	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 655,715.00	M	a.	a.	6/12/2012	7/1/12	6/30/13	Waianae Coast Community Mental Health Center, Inc.	S	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y
HTH 420	A	\$ 355,743.56	M	\$ 623,434.56	\$ 267,691.00	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	\$ 14,584.14	M	\$ 360,761.40	\$ 346,177.26	6/15/2012	11/1/11	9/30/16	Wilcox Seed Building	L	Clubhouse lease	Individual invoices are audited for accuracy and completeness.	N

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 420	A	\$ 13,994.91	M	\$ 28,271.07	\$ 14,276.16	5/17/2011	1/1/11	11/30/15	Pahoa Village Center	L	Clinic lease	Individual invoices are audited for accuracy and completeness.	N
HTH 420	A	\$ 1,627.29	M	\$ 6,642.90	\$ 5,015.61	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	\$ 21.50	M	\$ 6,471.50	\$ 6,450.00	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.													
b. Contract includes a price list of goods that can be purchased as needed.													

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 430	A	\$ 659,449.07	M	a.	a.	9/26/2012	7/1/12	12/31/12	Altres Staffing Inc	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 33,349.22	O	a.	a.	9/21/2012	6/1/12	11/30/12	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.	5/4/2012	3/12/12	2/28/13	GEO Care, Inc	S	Mental health/medical services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 44,400.00	M	a.	a.	6/19/2012	7/1/12	6/30/13	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	10/31/11, 10/4/12	11/1/11	10/31/13	Hawaiian Telecom	S	Telephone maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 44,827.14	M	\$ 122,796.40	\$ 77,969.26	7/19/2012	6/1/12	5/31/13	Honeywell	S	Inspect, maintain and repair air conditioning equipment	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 138,375.00	M	a.	a.	6/28/2012	7/1/12	6/30/13	Jackson & Coker Locum Tenen	S	Psychiatric services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 230,191.01	M	b.	b.	5/1/2012	5/1/12	4/30/13	Kerr Pacific Corp/HFM	G	Non perishable and frozen foods	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 208,037.22	M	a.	a.	12/19/2012	7/1/12	12/31/12	Na Kahu Malama	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	How Contract is Monitored	POS Y/N
HTH 430	A	\$ -	M	a.	a.	11/16/2012	7/1/12	12/31/12	Onward Healthcare	S	Agency nursing services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 58,471.80	M	\$ 136,245.02	\$79,476.22	11/28/2012	7/1/12	6/30/13	Pacific Health Ministry	S	Chaplain services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 415,796.45	M	a.	a.	6/25/2012	4/1/12	3/31/13	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.	4/27/2012	4/1/12	3/31/13	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	2/14/2012	3/1/12	2/28/13	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	5/25/2012	5/1/12	4/30/13	Schindler Elevator Corp.	S	Elevator maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 107,511.91	M	\$ 117,285.72	\$9,773.81	1/23/2012	12/1/11	11/30/12	Simplex Grinnell	S	Security management system maintenance	Individual invoices are audited for accuracy and completeness.	N
HTH 430	A	\$ 3,517,890.00	M	a.	a.	6/23/2011	7/1/11	6/30/13	Sutter Health Pacific	S	Inpatient psychiatric services	Individual invoices are audited for accuracy and completeness.	Y
HTH 430	A	\$ 242,253.60	M	\$ 724,734.30	\$ 482,480.70	10/24/11, 10/31/12	8/1/11	7/31/13	Victory Protective Services	S	Security services	Individual invoices are audited for accuracy and completeness.	N

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 430	A	\$ -	M	a.	a.	11/1/2012	7/1/12	12/31/12	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.													

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)				From	To					
HTH 440	A	525,246	M	525,246	410,623	6/24/2009	7/1/2011	6/30/2013	Aloha House, Inc.	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	243,833	M	243,833	-	6/24/2009	7/1/2011	6/30/2013	Aloha House, Inc.	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	948,282	M	948,282	1,038,282	6/30/2009	7/1/2011	6/30/2013	BISAC	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH 440	N	380,337	M	380,337	104,667	6/30/2009	7/1/2011	6/30/2013	BISAC	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH 440	A	22,726	M	22,726	22,726	6/30/2009	7/1/2011	6/30/2013	Bridge House	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH 440	N	177,885	M	177,885	177,885	6/30/2009	7/1/2011	6/30/2013	Bridge House	S	Adult Substance Abuse Treatment	Annual program on-site	Y
HTH 440	A	110,393	M	110,393	110,393	6/26/2009	7/1/2011	6/30/2013	Ho'omau Ke Ola	S	Adult Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	100,027	M	100,027	64,900	6/26/2009	7/1/2011	6/30/2013	Ho'omau Ke Ola	S	Adult Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	62,000	M	62,000	62,000	6/30/2009	7/1/2011	6/30/2013	Ka Hale Pomaikai	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	128,000	M	128,000	118,860	6/30/2009	7/1/2011	6/30/2013	Ka Hale Pomaikai	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	20,000	M	20,000	-	6/24/2009	7/1/2011	6/30/2013	Kline Welsh	S	Dual Diagnosis Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	92,329	M	92,329	92,329	10/5/2009	3/1/2012	6/30/2013	Kline Welsh	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	55,000	M	55,000	55,000	10/5/2009	3/1/2012	6/30/2013	Kline Welsh	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	105,000	M	105,000	105,000	6/30/2009	7/1/2011	6/30/2013	Ku Aloha Ola Mau	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	175,000	M	175,000	90,902	6/30/2009	7/1/2011	6/30/2013	Ku Aloha Ola Mau	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	95,040	M	95,040	95,040	6/30/2009	7/1/2011	6/30/2013	Ohana Makamae	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/G/S	Description	How Contract is Monitored	POS Y/N
HTH 440	N	4,960	M	4,960	4,960	6/30/2009	7/1/2011	6/30/2013	Ohana Makamae	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	57,491	M	57,491	57,491	6/30/2009	7/1/2011	6/30/2013	Hina Mauka	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	233,000	M	233,000	96,712	6/30/2009	7/1/2011	6/30/2013	Hina Mauka	S	Adult & DualDiagnosis Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	213,954	M	213,954	201,038	6/25/2009	11/1/2011	6/30/2013	Hina Mauka	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	406,046	M	406,046	277,372	6/25/2009	11/1/2011	6/30/2013	Hina Mauka	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	226,500	M	226,500	226,500	6/30/2009	7/1/2011	6/30/2013	Queens Medical Ctr	S	Adult, Dual Diagnosis, and Intergrated Case Manangement Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	52,500	M	52,500	52,500	6/30/2009	7/1/2011	6/30/2013	Queens Medical Ctr	S	Adult, Dual Diagnosis, and Intergrated Case Manangement Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	181,480	M	181,480	181,480	12/22/2009	10/1/2011	6/30/2013	Salvation Army ATS	S	Adult Residential Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	40,928	M	40,928	40,928	6/30/2009	12/1/2011	6/30/2013	Salvation Army ATS	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	478,449	M	478,449	478,449	6/30/2009	12/1/2011	6/30/2013	Salvation Army ATS	S	Adult Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	104,000	M	104,000	97,184	6/30/2009	7/1/2011	6/30/2013	BISAC	S	Adolescent Community Based	Annual program on-site	Y
HTH 440	A	340,000	M	340,000	255,832	6/30/2009	7/1/2011	6/30/2013	CARE Hawaii	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	176,445	M	176,445	163,206	6/30/2009	7/1/2011	6/30/2013	MYFS	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	336,000	M	336,000	269,697	6/30/2009	7/1/2011	6/30/2013	Hina Mauka	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	80,000	M	80,000	80,000	6/23/2009	7/1/2011	6/30/2013	TIFFE	S	Adolescent Community Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	675,000	M	675,000	615,485	6/30/2009	7/1/2011	6/30/2013	Aloha House, Inc.	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/G/S	Description	How Contract is Monitored	POS Y/N
HTH 440	A	1,335,000	M	1,335,000	1,034,722	6/30/2009	7/1/2011	6/30/2013	BISAC	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	80,000	M	80,000	64,619	6/30/2009	7/1/2011	6/30/2013	Hale Ho'okupa'a	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	80,000	M	80,000	80,000	6/26/2009	7/1/2011	6/30/2013	Ohana Makamae	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	1,723,970	M	1,723,970	1,440,583	6/25/2009	4/1/2012	6/30/2013	Hina Mauka	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	460,000	M	460,000	358,328	6/24/2009	7/1/2011	6/30/2013	TIFFE	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	1,915,000	M	1,915,000	1,498,364	6/26/2009	12/1/2011	6/30/2013	YMCA	S	Adolescent School Based Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	163,154	M	163,154	163,154	6/30/2009	7/1/2011	6/30/2013	Po'ailani	S	Dual Diagnosis Continuum Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	100,000	M	100,000	100,000	6/26/2009	7/1/2011	6/30/2013	BISAC	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	150,000	M	150,000	77,327	6/26/2009	7/1/2011	6/30/2013	BISAC	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	39,524	M	39,524	39,524	6/30/2009	7/1/2011	6/30/2013	Child & Family Svcs	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	50,000	M	50,000	26,443	6/30/2009	7/1/2011	6/30/2013	Child & Family Svcs	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	185,000	M	185,000	171,366	6/30/2009	7/1/2011	6/30/2013	Malama Na Makua	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	45,000	M	45,000	45,000	6/30/2009	7/1/2011	6/30/2013	Malama Na Makua	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	656,633	M	656,633	656,633	6/24/2009	7/1/2011	6/30/2012	Salvation Army FTS	S	Dual Diagnosis, Integrated Case Management, Pregnant Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	1,288,736	M	1,288,736	1,288,736	6/24/2009	7/1/2011	6/30/2013	Salvation Army FTS	S	Dual Diagnosis, Integrated Case Management, Pregnant Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	766,000	M	766,000	688,161	6/30/2009	7/1/2011	6/30/2013	CARE Hawaii	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/G/S	Description	How Contract is Monitored	POS Y/N
HTH 440	A	240,000	M	240,000	204,890	6/24/2009	7/1/2011	6/30/2013	Aloha House, Inc.	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	259,000	M	259,000	185,989	6/24/2009	7/1/2011	6/30/2013	BISAC	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	300,000	M	300,000	192,148	6/30/2009	7/1/2011	6/30/2013	Hina Mauka	S	Integrated Case Management Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	285,000	M	285,000	285,000	6/24/2009	7/1/2011	6/30/2013	Salvation Army ATS	S	ICM (DDRA)	Annual program on-site	Y
HTH 440	B	265,000	M	265,000	265,000	6/24/2009	7/1/2011	6/30/2013	Salvation Army ATS	S	Integrated Case Management Substance Abuse Treatment Services (Drug Demand Reduction Act)	Annual program on-site	Y
HTH 440	A	150,000	M	150,000	150,000	6/23/2009	7/1/2011	6/30/2013	Oxford House	S	Group Recovery Homes Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	68,000	M	68,000	68,000	6/23/2009	7/1/2011	6/30/2013	Oxford House	S	Group Recovery Homes Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	357,479	M	357,479	309,904	6/30/2009	7/1/2011	6/30/2013	Waikiki Health Center	S	HIV Early Intervention Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	A	183,144	M	183,144	142,036	7/1/2010	7/1/2011	6/30/2013	Ku Aloha Ola Mau	S	Substance Abuse Treatment for Intravenous Drug Users	Annual program on-site	Y
HTH 440	N	290,000	M	290,000	179,384	7/1/2010	7/1/2011	6/30/2013	Ku Aloha Ola Mau	S	Substance Abuse Treatment for Intravenous Drug Users	Annual program on-site	Y
HTH 440	A	275,000	M	275,000	207,382	7/1/2011	7/1/2011	6/30/2013	First Circuit Court	S	Pregnant, Parenting Women and Children Substance Abuse Treatment Services	Annual program on-site	Y
HTH 440	N	199,656	M	199,656	2,957	8/1/2011	8/1/2011	7/31/2013	University of Hawaii	S	Data Collection and Analysis of Substance Abuse Prevention Services	Annual program on-site	N
HTH 440	N	17,000	O	17,000	17,000	3/4/2011	6/1/2011	5/31/2013	Kauai County Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH 440	N	5,000	O	5,000	5,000	2/9/2011	6/1/2011	5/31/2013	Maui County Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH 440	N	12,000	O	12,000	12,000	8/31/2011	7/1/2011	5/31/2013	Hawaii County Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH 440	N	49,000	O	49,000	49,000	3/24/2011	4/1/2011	4/30/2013	C&C of Honolulu Police Dept.	S	Substance Abuse Prevention Alcohol Enforcement	Annual desk review	Y
HTH 440	N	250,904	O	250,904	100,715	3/19/2012	3/19/2012	9/30/2012	University of Hawaii	S	Substance Abuse Prevention Reporting and Evaluating Services	Annual desk review	Y
HTH 440	N	353,233	M	353,233	284,633	8/1/2012	8/1/2012	6/30/2013	Alu Like, Inc.	S	Youth Substance Abuse Prevention	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	How Contract is Monitored	POS Y/N
HTH 440	N	70,000	M	70,000	64,100	8/9/2012	8/9/2012	6/30/2013	Maui Youth and Family Services	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH 440	A	415,000	M	415,000	415,000	8/29/2012	8/29/2012	6/30/2013	Boys and Girls Club of Hawaii	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH 440	A	100,000	M	100,000	95,358	9/12/2012	9/12/2012	6/30/2013	Family Education Center of Hawaii	S	Youth Substance Abuse Prevention	Annual program on-site	Y
HTH 440	A	210,000	M	210,000	210,000	8/28/2012	8/28/2012	6/30/2013	The Institute for Family Enrichment	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	150,000	M	150,000	124,533	8/13/2012	8/13/2012	6/30/2013	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	150,000	M	150,000	115,309	8/13/2012	8/13/2012	6/30/2013	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	125,000	M	125,000	125,000	9/11/2012	9/11/2012	6/30/2013	Parents and Children Together	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	115,000	M	115,000	105,400	8/10/2012	8/10/2012	6/30/2013	Waimanalo Health Center	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	115,000	M	115,000	105,400	9/18/2012	9/18/2012	6/30/2013	Hoa Aina O Makaha	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	210,000	M	210,000	210,000	9/14/2012	9/14/2012	6/30/2013	Boys and Girls Club of the Big Island	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	210,000	M	210,000	179,000	9/26/2012	9/26/2012	6/30/2013	Salvation Army FIS	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	31,000	M	31,000	31,000	6/26/2009	7/1/2009	12/31/2012	Salvation Army FIS	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	75,000	M	75,000	75,000	9/25/2012	9/25/2012	6/30/2013	Maui Economic Opportunity, Inc.	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	213,000	M	213,000	181,530	8/29/2012	8/29/2012	6/30/2013	Hawaii Speed and Quickness	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	70,000	M	70,000	64,100	8/9/2012	8/9/2012	6/30/2013	Aloha House, Inc.	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	A	150,000	M	150,000	150,000	8/14/2012	8/14/2012	6/30/2013	City and County of Honolulu	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	100,000	M	100,000	75,663	7/25/2012	7/25/2012	6/30/2013	Alcoholic Rehabilitation Services of	S	Substance Abuse Prevention Services	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/ G/S</u>	<u>Description</u>	<u>How Contract is Monitored</u>	<u>POS Y/N</u>
HTH 440	A	215,000	M	215,000	148,906	7/25/2012	7/25/2012	6/30/2013	Alcoholic Rehabilitation Services o	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	115,000	M	115,000	115,000	8/30/2012	8/30/2012	6/30/2013	University of Hawaii-Hilo	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	80,000	M	80,000	65,088	8/1/2012	8/1/2012	6/30/2013	Catholic Charities Hawaii	S	Elderly Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	96,566	M	96,566	96,566	8/1/2012	8/1/2012	6/30/2013	UH Cancer Center	S	Tobacco SYNAR Amendment Survey for Substance Abuse Prevention Services	Annual desk review	Y
HTH 440	N	164,300	M	164,300	164,300	8/1/2012	8/1/2012	6/30/2013	University of Hawaii	S	Substance Abuse Prevention Tobacco Enforcement (FDA)	Annual desk review	Y
HTH 440	N	230,000	M	230,000	230,000	7/1/2012	7/1/2012	6/30/2013	University of Hawaii	S	Supporting, Monitoring Substance Abuse Treatment Services	Annual desk review	N
HTH 440	N	145,000	M	145,000	113,711	6/30/2009	7/1/2011	6/30/2013	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y
HTH 440	N	15,000	M	15,000	-	6/30/2009	7/1/2011	6/30/2013	Coalition for a Drug-Free Hawaii	S	Substance Abuse Prevention Services	Annual program on-site	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S			
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (East Hawaii)	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (West Hawaii)	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	250,000.00	M	250,000.00	179,902.45	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (Leeward Oahu)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	100,000.00	M	100,000.00	74,619.72	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (Central Oahu)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	300,000.00	M	300,000.00	197,076.33	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (Honolulu)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	34,392.33	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (Maui)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	50,000.00	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (East Hawaii)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	50,000.00	7/1/2012	7/1/2012	6/30/2013	ALAKAI NA KEIKI, INC (East Hawaii)	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	ALOHA HOUSE, INC	S	Evaluation	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	250,000.00	M	250,000.00	180,942.02	7/1/2012	7/1/2012	6/30/2013	ALOHA HOUSE, INC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	BENCHMARK BEHAVIORAL HEALTH, INC. (Ancillary)	S	Psychosexual Assesments	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	500,000.00	M	500,000.00	351,126.58	7/1/2012	7/1/2012	6/30/2013	BOBBY BENSON CENTER	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	37,311.77	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	31,874.29	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	48,390.17	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	450,000.00	M	450,000.00	310,707.95	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	1,200,000.00	M	1,200,000.00	764,784.23	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	50,000.00	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	150,000.00	M	150,000.00	115,701.00	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	600,000.00	M	600,000.00	396,111.50	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Transitional Family Home/Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	44,010.74	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	50,000.00	M	50,000.00	19,551.71	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	44,235.77	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	40,000.00	M	40,000.00	27,681.04	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	450,000.00	M	450,000.00	302,547.09	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,000.00	M	50,000.00	31,402.87	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	500,000.00	M	500,000.00	235,421.48	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	250,000.00	M	250,000.00	107,087.63	7/1/2012	7/1/2012	6/30/2013	HALE KIPA, INC.	S	Transitional Family Home/Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	350,000.00	M	350,000.00	210,898.53	7/1/2012	7/1/2012	6/30/2013	HALE OPIO KAUAI, INC.	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	20,000.00	M	20,000.00	14,916.11	7/1/2012	7/1/2012	6/30/2013	HALE OPIO KAUAI, INC.	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	15,000.00	M	15,000.00	12,944.12	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	160,000.00	M	160,000.00	101,466.31	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	200,000.00	M	200,000.00	117,396.72	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	1,200,000.00	M	1,200,000.00	517,926.90	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	100,000.00	M	100,000.00	100,000.00	7/1/2012	7/1/2012	6/30/2013	SUTTER HEALTH PACIFIC dba KAHI MOHALA	S	Hospital Based Residential	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	160,000.00	M	160,000.00	117,620.00	7/1/2012	7/1/2012	6/30/2013	SUTTER HEALTH PACIFIC dba KAHI MOHALA	S	Partial Hospitalization	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	500,000.00	M	500,000.00	343,166.59	7/1/2012	7/1/2012	6/30/2013	MARIMED FOUNDATION FOR ISLAND HEALTH CARE TRAINING	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	MAUI YOUTH AND FAMILY SERVICES, INC.	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	300,000.00	M	300,000.00	203,581.72	7/1/2012	7/1/2012	6/30/2013	MAUI YOUTH AND FAMILY SERVICES, INC.	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	150,000.00	M	150,000.00	123,838.80	7/1/2012	7/1/2012	6/30/2013	The Institute for Family Enrichment (TIFFE)	S	Evaluation	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	100,000.00	M	100,000.00	76,506.40	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Evaluation	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive Independent Living Skills	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	800,000.00	M	800,000.00	527,550.88	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	550,000.00	M	550,000.00	340,151.36	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	500,000.00	M	500,000.00	343,557.64	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	800,000.00	M	800,000.00	504,220.48	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	100,000.00	M	100,000.00	87,293.92	7/1/2012	7/1/2012	6/30/2013	TIFFE	S	Intensive In-Home Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	500,000.00	M	500,000.00	343,808.00	7/1/2012	7/1/2012	6/30/2013	THE QUEEN'S MEDICAL CENTER	S	Hospital Based Residential	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	10,000.00	7/1/2012	7/1/2012	6/30/2013	THE QUEEN'S MEDICAL CENTER	S	Partial Hospitalization	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	500,000.00	M	500,000.00	329,267.20	7/1/2012	7/1/2012	6/30/2013	WAIANAEO COAST CMHC	S	Transitional Family Home / Therapeutic Respite Home/Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	5,988.00	7/1/2012	7/1/2012	6/30/2013	BENCHMARK BEHAVIORAL SYSTEMS	S	Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	10,000.00	M	10,000.00	9,376.00	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII	S	Ancillary Services	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	2,125,219.00	M	2,125,219.00	1,412,221.31	7/1/2012	7/1/2012	6/30/2013	BENCHMARK BEHAVIORAL (CR - CBR I)	S	Community Based Residential Level 1	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	131,570.00	M	131,570.00	131,570.00	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES HAWAII (CR - CBR II)	S	Community Based Residential Level 2	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	412,806.00	M	412,806.00	311,734.96	9/1/2009	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE (CR - CRISIS MOBILE)	S	Crisis Mobile Outreach	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	176,333.00	M	176,333.00	157,347.00	7/1/2012	7/1/2012	6/30/2013	ALOHA HOUSE, INC (CR - CRISIS MOBILE)	S	Crisis Mobile Outreach	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	117,498.00	M	117,498.00	72,511.13	7/1/2012	7/1/2012	6/30/2013	CARE HAWAII, INC. (CR - CRISIS MOBILE)	S	Crisis Mobile Outreach	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	414,985.00	M	414,985.00	321,350.38	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE (CR - CRISIS MOBILE)	S	Crisis Mobile Outreach	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	304,734.00	M	304,734.00	209,429.17	7/1/2012	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (CR - FFT)	S	Functional Family Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	238,763.00	M	238,763.00	166,025.02	7/1/2012	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (CR - FFT)	S	Functional Family Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	299,777.00	M	299,777.00	208,602.13	7/1/2012	7/1/2012	6/30/2013	TIFFE- Cost Reimb (FFT)	S	Functional Family Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	706,203.00	M	706,203.00	490,260.21	9/1/2009	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (East Oahu)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	649,161.00	M	649,161.00	470,545.43	9/1/2009	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (West Oahu)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	392,115.00	M	392,115.00	265,542.22	9/1/2009	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (Kauai)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	734,655.00	M	734,655.00	528,547.79	9/1/2009	7/1/2012	6/30/2013	PARENTS AND CHILDREN TOGETHER (Maui)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	445,359.00	M	445,359.00	317,849.06	9/1/2009	7/1/2012	6/30/2013	TIFFE (Eastt Hawaii)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	303,084.00	M	303,084.00	209,330.94	9/1/2009	7/1/2012	6/30/2013	TIFFE (West Hawaii)	S	Multi Systemic Therapy	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	779,894.00	O	779,894.00	622,856.00	7/1/2012	7/1/2012	6/30/2013	HAWAII BEHAVIORAL HEALTH, LLC (CR - MTFC)	S	Multi -Dimensional Treatment Foster Care	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	228,463.00	M	228,463.00	165,951.89	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Therapeutic Crisis Home	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	229,866.00	M	229,866.00	163,931.50	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Therapeutic Crisis Home	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	50,250.00	M	50,250.00	33,799.88	7/1/2012	7/1/2012	6/30/2013	HALE OPIO KAUAI, INC.	S	Therapeutic Crisis Home	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	125,144.00	M	125,144.00	101,304.00	7/1/2012	7/1/2012	6/30/2013	MAUI YOUTH AND FAMILY SERVICES, INC.	S	Therapeutic Crisis Home	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	A	122,544.00	M	122,544.00	91,908.00	6/29/2010	Open	Open	BENCHMARK BEHAVIORAL - M. A.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	13,432.00	M	13,432.00	13,432.00	3/1/2011	Open	Open	GREAT CIRCLE A. P. T.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	90,826.08	M	90,826.08	68,119.56	2/23/2011	Open	Open	SOLACIUM SUNRISE, LLC - M.P.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	112,240.00	M	112,240.00	102,175.00	4/15/2011	Open	Open	LAUREL HEIGHTS HOSPITAL - M.C.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	100,096.00	M	100,096.00	58,480.00	3/30/2011	Open	Open	TURNING POINT FAMILY CARE, INC. - J. A.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	90,896.00	M	90,896.00	68,172.00	4/21/2011	Open	Open	HERITAGE YOUTH SVC/BIRDSEYE RTC - D. P.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	129,904.00	M	129,904.00	75,895.00	5/30/2011	Open	Open	JASPER MOUNTAIN - M. S.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	57,492.64	M	57,492.64	43,119.48	12/20/2011	Open	Open	GREAT CIRCLE - A. B.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	122,544.00	M	122,544.00	91,998.00	6/20/2012	Open	Open	BENCHMARK BEHAVIORAL - D. M.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	122,544.00	M	122,544.00	91,998.00	6/27/2012	Open	Open	BENCHMARK BEHAVIORAL - L. K.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	23,100.00	M	23,100.00	6,360.00	7/23/2012	Open	Open	COTTONWOOD TREATMENT CTR - A. P. T.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	55,275.00	M	55,275.00	55,275.00	7/20/2012	Open	Open	COPPER HILLS YOUTH CENTER - C.M.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	23,392.00	M	23,392.00	23,392.00	10/7/2012	Open	Open	TURNING POINT FAMILY CARE, INC. - K.C.	S	Mainland Placement	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	133,084.00	M	133,084.00	91,585.71	7/1/2007	7/1/2012	6/30/2013	UH - Training SW (Ohana Ho'oikaika)	S	Social Workers Training	Monthly Review as bills come in for fiscal issues	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	A	368,431.00	M	368,431.00	368,431.00	1/1/2010	7/1/2012	6/30/2013	UH -Dept of Psychiatry (Residency Prog)	S	Residency Program	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	357,080.00	M	357,080.00	357,080.00	1/1/2010	7/1/2012	6/30/2013	UH - Dept of Psychiatry (Clinical &Admin Svcs)	S	Clinical and Admin Consultant	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	125,104.00	M	125,104.00	125,104.00	7/1/2010	7/1/2012	6/30/2013	UH -Dept of Psychology (GAREP)	S	Research, Evaluation, and Training	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	206,464.00	M	206,464.00	166,024.04	7/1/2010	7/1/2012	6/30/2013	UH - Dept of Psychology(CCBT)	S	Clinical Therapy and Assessment	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	50,000.00	M	50,000.00	4,373.37	9/1/2007	9/1/2012	8/31/2013	HEALTHCARE CODING CONSULTANTS	S	Audit	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	430,678.00	M	430,678.00	366,787.21	8/1/2010	8/1/2012	7/31/2013	HAWAII FAMILIES AS ALLIES (GF)	S	FGC Support	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	6,400.00	M	6,400.00	5,907.64	10/1/2010	10/1/2012	9/30/2013	C. W. MAINTENANCE - HILO	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	7,800.00	M	7,800.00	7,100.00	10/1/2010	10/1/2012	9/30/2013	C. W. MAINTENANCE - KONA	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	4,198.68	M	4,198.68	3,821.94	10/1/2010	10/1/2012	9/30/2013	C. W. MAINTENANCE - WAIMEA	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	12,000.00	M	12,000.00	10,153.84	10/1/2010	10/1/2012	9/30/2013	PACIFIC OHANA MAINTENANCE - KAUAI	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	6,552.00	M	6,552.00	5,460.00	10/1/2010	10/1/2012	9/30/2013	EMPICO, INC - MAUI	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	9,802.00	M	9,802.00	6,786.00	8/15/2011	7/1/2012	6/30/2013	ISD SERVICES	S	Janitorial Service	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	179,686.00	M	179,686.00	137,175.96	7/1/2011	7/1/2012	6/30/2013	PACT -MST SYSTEM SUPERVISOR (Admin)	S	MST System Supervisor	Monthly Review as bills come in for fiscal issues	Y
HTH 460	A	5,000.00	M	5,000.00	4,868.38	9/26/2012	7/1/2012	6/30/2013	SHRED-IT USA INC.	S	Document Destruction	Monthly Review as bills come in for fiscal issues	Y
HTH 460	B	2,000,000.00	M	2,000,000.00	1,228,956.20	7/1/2012	7/1/2012	6/30/2013	BOBBY BENSON CENTER	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	B	1,000,000.00	M	1,000,000.00	620,057.38	7/1/2012	7/1/2012	6/30/2013	CATHOLIC CHARITIES OF HAWAII (Cost Reimbursement)	S	Community Based Residential Level 2	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	B	1,000,000.00	M	1,000,000.00	651,976.24	7/1/2012	7/1/2012	6/30/2013	CHILD AND FAMILY SERVICE	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
HTH 460	B	2,000,000.00	M	2,000,000.00	1,419,264.00	7/1/2012	7/1/2012	6/30/2013	SUTTER HEALTH PACIFIC	S	Hospital Based Residential	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	B	2,000,000.00	M	2,000,000.00	1,222,710.82	7/1/2012	7/1/2012	6/30/2013	MARIMED FOUNDATION FOR ISLAND HEALTH CARE TRAINING	S	Community Based Residential Level 3	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	B	1,400,000.00	M	1,400,000.00	1,149,568.00	7/1/2012	7/1/2012	6/30/2013	THE QUEEN'S MEDICAL CENTER	S	Hospital Based Residential	Monthly Review as bills come in for fiscal issues, annual review on performance of contract and annual fiscal audit	Y
HTH 460	N	21,695.00	M	21,695.00	14,604.03	12/1/2006	9/1/2012	8/31/2013	Judiciary, Juvenile Branch, First Circuit Court	S	Mental Health Assessment	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	15,856.23	M	15,856.23	13,376.23	4/1/2007	9/1/2012	8/31/2013	The Judiciary, First Circuit Girls Court	S	Mental Health Assessment	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	11,960.00	M	11,960.00	8,400.00	4/1/2007	9/1/2012	8/31/2013	The Judiciary, First Circuit Juvenile Drug Court	S	Mental Health Assessment	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	200,000.00	M	200,000.00	200,000.00	10/1/2007	9/1/2012	8/31/2013	DOH Emergency Medical Services	S	Youth Suicide Prevention	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	90,000.00	M	90,000.00	70,760.72	1/1/2009	9/1/2012	8/31/2013	HALE KIPA, INC (SF)	S	Homeless Outreach	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	90,000.00	M	90,000.00	76,849.94	12/1/2008	8/1/2012	7/31/2013	CATHOLIC CHARITIES HAWAII	S	Homeless Outreach	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	22,492.00	M	22,492.00	22,492.00	3/2/2009	8/1/2012	7/31/2013	SMS Research & Marketing Services, Inc.	S	Client Survey	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	332,335.00	M	332,335.00	277,335.00	7/1/2010	7/1/2012	6/30/2013	UH - Dept of Psychology (BG30&31, DIG, PK)	S	Research, Evaluation, and Training	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	300,000.00	M	300,000.00	143,647.79	8/1/2010	8/1/2012	7/31/2013	HAWAII FAMILIES AS ALLIES (BG30&31)	S	FGC Support	Monthly Review as bills come in for fiscal issues	Y
HTH 460	N	301,622.00	M	301,622.00	200,682.44	8/1/2011	8/1/2012	7/31/2012	HAWAII FAMILIES AS ALLIES(PK)	S	Project Kealahou Support	Monthly Review as bills come in for fiscal issues	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 495	A	\$ 62,911.09	M	\$ 180,000.00	\$ 117,088.91	1/3/2012	1/1/12	1/1/14	Roeca Luria Hiraoka LLP	C	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	6/30/10		Shklov & Wong LLP/Jason Wong	C	Special deputy attorney general services	Deputy attorneys general oversee services and review monthly invoices.	N
HTH 495	N	\$ -	M	\$ 102,600	\$ 102,600.00	10/1/2012	7/3/12	6/30/13	City & County of Honolulu	S	Nursing services, Honolulu Police Department	Individual invoices are audited for accuracy and completeness.	N

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 501	A	\$ 125,413.00	O	\$ 244,398.00	\$ 118,985.00	1/30/2008	7/1/2007	6/30/2013	Beuret, Terry Sue	S	Psychological Evaluation Services	Review of reports	Y
HTH 501	A	\$ 37,385.00	O	\$ 55,961.00	\$ 18,576.00	8/20/2007	7/1/2007	6/30/2013	Bratton, Joseph	S	Psychological Evaluation Services ASO Log No. 08-033	Review of reports	Y
HTH 501	A	\$ 225,425.00	O	\$ 270,358.00	\$ 44,933.00	7/26/2007	7/1/2007	6/30/2013	Choy, Steven J.	S	Psychological Evaluation Services ASO Log No. 08-034	Review of reports	Y
HTH 501	A	\$ 94,366.00	O	\$ 153,216.00	\$ 58,850.00	7/16/2007	7/1/2007	6/30/2013	Shirakawa, Patti	S	Psychological Evaluation Services ASO Log No. 08-036	Review of reports	Y
HTH 501	A	\$ 95,992.00	O	\$ 153,216.00	\$ 57,224.00	6/26/2007	7/1/2007	6/30/2013	Wingert, John	S	Psychological Evaluation Services ASO Log No. 08-037	Review of reports	Y
HTH 501	A	\$ 103,944.00	O	\$ 166,342.00	\$ 62,398.00	6/26/2007	7/1/2007	6/30/2013	Wong, Brenda J.	S	Psychological Evaluation Services ASO Log No. 08-038	Review of reports	Y
HTH 501	B	\$ 505,242.00	A	\$ 1,167,320.00	\$597,373.13	8/2/2010	8/2/2010	8/1/2013	University of Hawaii	S	Conduct a research study on concussion management for all high school athletes in the State of Hawaii. ASO Log No. 10-203	Monthly meeting with Contractor	Y
HTH 501	B	\$ 192,504.00	A	\$ 441,708.00	\$347,029.58	3/1/2011	3/1/2011	2/28/2014	The Queen's Medical Center	S	Establish a Statewide Stroke Network and provide assistance to individuals with stroke and their families to identify and access necessary supports and services in the community. ASO Log No. 11-074	Monthly meeting with Contractor	Y
HTH 501	A	\$ 843,502.15	M	\$ 1,300,000.00	\$ 456,497.85	5/26/2011	5/26/2011	6/30/2013	University of Hawaii	S	Center for Disability Studies Services ASO Log No. 11-134 *Pending Contract Mod 3 to increase total Contract Price to \$1,775,000.00	Satisfaction of deliverables	Y
HTH 501	A	\$ 1,198,677.00	M	\$ 1,760,700.00	\$ 562,022.03	10/27/2011	7/1/2011	6/30/2013	Care Hawaii, Inc.	S	Crisis Network Services ASO Log No. 12-027	Bi-weekly meeting with Contractor	Y
HTH 501	A	\$40,568.00	M	\$ 81,312.00	\$40,744.00	4/11/2012	6/1/2012	12/31/2012	Victory Patrol Services, Inc.	S	Security Patrol Services ASO Log No. 12-105 *Pending Contract Mod 2 to extend Time of Performance to 5/31/13	Activity logs	Y
HTH 501	A	\$ 286,083.00	M	\$ 5,146,625.00	\$ 4,860,542.00	10/29/2012	7/1/2012	6/30/2017	Goodwill Industries of Hawaii, Inc.	S	Long-Term Adult Supports and Resources ASO Log No. 13-043	Program and fiscal monitoring	Y
HTH 501	A	pending	O	\$ 477,905.20		pending	Notice to Proceed	2/28/2013	American Association on Intellectual and Developmental Disabilities	S	Supports Intensity Scale ASO Log No. 13-046	Satisfaction of deliverables	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 520	A	\$ 20,500	Quarterly	\$ -	\$ -	7/1/2012	7/1/2012	6/30/2013	City and County of Honolulu	S	Reimbursement for issuing disabled person parking placard	Quarterly billing	N
HTH 520	A	\$ 3,000	Quarterly	\$ -	\$ -	7/1/2012	7/1/2012	6/30/2013	County of Maui	S	Reimbursement for issuing disabled person parking placard	Quarterly billing	N
HTH 520	A	\$ 4,500	Quarterly	\$ -	\$ -	7/1/2012	7/1/2012	6/30/2013	County of Hawaii	S	Reimbursement for issuing disabled person parking placard	Quarterly billing	N
HTH 520	A	\$ 1,250	Quarterly	\$ -	\$ -	7/1/2012	7/1/2012	6/30/2013	County of Kauai	S	Reimbursement for issuing disabled person parking placard	Quarterly billing	N
*Note: These are memo of agreement for the counties to be reimbursed for placard, more so than contracts.													

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH560	A	\$ 1,289,506.00	M	Rate Schedule	\$ 63,861.00	7/11/2008	7/1/2008	12/31/2012	Family Support Services of West Hawaii - Kohala/Hamakua	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 629,695.00	M	Rate Schedule	\$ 42,172.00	6/30/2008	7/1/2008	12/31/2012	Family Support Services of West Hawaii - Kau	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,134,258.00	M	Rate Schedule	\$ 121,817.00	7/23/2008	7/1/2008	12/31/2012	Waianae Coast Early Childhood Services, Inc. - Waianae	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,295,827.00	M	Rate Schedule	\$ 97,002.00	7/23/2008	7/1/2008	12/31/2012	United Cerebral Palsy Association of Hawaii	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 353,493.00	M	Rate Schedule	\$ 15,784.00	7/1/2008	7/1/2008	12/31/2012	Imua Family Services - Lanai	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 7,749,435.00	M	Rate Schedule	\$ 243,732.00	7/1/2008	7/1/2008	12/31/2012	Imua Family Services - Maui	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 4,106,371.00	M	Rate Schedule	\$ 102,961.00	8/1/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Kapolei	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,623,735.00	M	Rate Schedule	\$ 102,212.00	8/1/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Honolulu East	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,500,396.00	M	Rate Schedule	\$ 71,634.00	8/1/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Kauai	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 3,459,361.00	M	Rate Schedule	\$ 163,493.00	8/1/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Honolulu Central	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,685,627.00	M	Rate Schedule	\$ 106,000.00	7/28/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Hilo/Puna	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 3,048,818.00	M	Rate Schedule	\$ 83,636.00	7/28/2008	7/1/2008	12/31/2012	Easter Seals of Hawaii - Kailua	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 3,290,284.00	M	Rate Schedule	\$ 206,586.00	9/23/2008	7/1/2008	12/31/2012	Kapiolani Medical Center for Women and Children - Central	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 3,086,463.00	M	Rate Schedule	\$ 224,575.00	9/23/2008	7/1/2008	12/31/2012	Kapiolani Medical Center for Women and Children - EISP Oahu	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 391,350.00	M	Rate Schedule	\$ 24,672.00	8/12/2008	7/1/2008	12/31/2012	Molokai Ohana Health Care, Inc. dba Molokai Community Health Center	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 2,939,771.00	M	Rate Schedule	\$ 112,207.00	1/2/2009	9/15/2008	12/31/2012	Waianae Coast Early Childhood Services, Inc. - Waipahu	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 1,306,021.00	M	Rate Schedule	\$ 100,878.00	12/16/2009	1/1/2010	6/30/2014	Family Support Services of West Hawaii - Kona	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 1,601,539.00	M	Rate Schedule	\$ 87,927.00	2/25/2010	3/1/2010	12/31/2012	Waianae Coast Early Childhood Services, Inc. - Wahiawa	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 366,945.97	M	Rate Schedule	\$ 116,333.87	7/30/2010	7/30/2010	6/30/2014	Comprehensive Autism Services & Education, Inc. dba C.A.S.E., Inc.	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y
HTH560	A	\$ 900.00	M	Rate Schedule	\$ 500.00	9/13/2010	9/13/2010	6/30/2014	Dr. Brenda Lovette dba Lokahi Consulting Group, Inc.	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y

Department of Health
Active Contracts

Table 16

		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S		Monitored	Y/N	
HTH560	A	\$ 324,211.02	M	Rate Schedule	\$ 112,768.16	7/8/2010	7/8/2010	6/30/2014	Imua Family Services	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 327,449.46	M	Rate Schedule	\$ 156,279.34	12/30/2010	12/30/2010	6/30/2014	B.C.P., Inc. dba Bayada Home Health Care	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 12,667.61	M	Rate Schedule	\$ 5,002.42	1/11/2011	1/11/2011	6/30/2014	Mary Marasovich dba Oahu Speech Language Pathology Consultants	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 313,063.00	M	Rate Schedule	\$ 67,942.56	7/8/2010	7/8/2010	6/30/2014	The Institute for Family Enrichment, LLC	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 3,184.00	M	Rate Schedule	\$ 500.00	7/8/2010	7/8/2010	6/30/2014	Easter Seals Hawaii	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ -	M	Rate Schedule	\$ 1,000.00	7/1/2010	7/1/2010	6/30/2014	Deborah T. Tom dba Deborah T. Tom, MS, PT	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ -	M	Rate Schedule	\$ 50,000.00	9/9/2010	9/9/2010	6/30/2014	ACES	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 4,282.25	M	Rate Schedule	\$ 170.16	10/11/2010	10/11/2010	6/30/2014	Jihe Kim Nguyen	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 9,704.56	M	Rate Schedule	\$ 5,000.00	9/7/2010	9/7/2010	6/30/2014	Kapiolani Medical Center for Women and Children	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 1,867.50	M	Rate Schedule	\$ 15,132.50	8/26/2010	8/26/2010	6/30/2014	Helping Hands Hawaii	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 9,465.00	M	Rate Schedule	\$ 8,370.00	8/31/2010	8/31/2010	6/30/2014	Pacific Gateway Center	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 22,340.18	M	Rate Schedule	\$ 11,649.77	2/22/2011	2/22/2011	6/30/2014	June Uyehara Isono, Inc. dba Audiology Consultant and Services	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 11,500.00	M	Rate Schedule	\$ 58,500.00	12/1/2011	12/1/2011	6/30/2014	Hawaii Behavioral Health, LLC	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ -	M	Rate Schedule	\$ 50,000.00	4/13/2012	4/13/2012	6/30/2014	Alakai Na Keiki, Inc.	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ -	M	Rate Schedule	\$ 50,000.00	4/10/2012	4/10/2012	6/30/2014	CARE Hawaii, Inc.	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 1,039,912.55	M	Rate Schedule	\$ 292,157.45	4/30/2012	4/30/2012	6/30/2014	Quality Behavioral Outcomes, LLC	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	A	\$ 7,999.00	M	Rate Schedule	\$ -	7/1/2011	7/1/2011	6/30/2013	Sayuri's Nutritional Consultation, LLC	S	Early intervention services for infants and toddlers with special needs under the age of 3	Fiscal and Program staff monitoring	Y	
HTH560	B		M		\$ 50,000.00	\$ 50,000.00	10/1/2012	7/1/2012	6/30/2013	Kapiolani Medical Specialists	S	Clinical genetics services, consultation, and education	Fiscal and Program staff monitoring	Y
HTH560	B	\$ 12,500.00	O - Semiannual	\$ 25,000.00	\$ 12,500.00		10/1/2012	7/1/2012	6/30/2013	Kapiolani Medical Center for Women and Children	L, S	Thalassemia Clinic space and support services	Program staff monitoring	N
HTH560	N	\$ 2,095,576.42	M	\$ 2,368,500.00	\$ 272,923.58		8/16/2007	8/16/2007	5/31/2013	Research Corporation of the University of Hawaii	S	Provide administrative services in support of the Heritable Disorders Project	Fiscal and Program staff monitoring	N
HTH560	A	\$ 218,122.91	M	Lease varies due to CAM charges	\$ 241,579.09		4/27/2012	4/1/2012	2/28/2017	FPA 1350 King Associates, LLC	L	Lease of office space for Early Intervention Section	DAGS Leasing Branch administers contract.	N
HTH560	B	\$ 2,366,287.00	M	Rate Schedule	\$ 288,134.00		8/23/2007	9/1/2007	8/31/2013	Oregon Department of Human Services	G	Provide comprehensive newborn metabolic screening laboratory services	Fiscal and Program staff monitoring	N

Department of Health
Active Contracts

Table 16

		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S		Monitored	Y/N	
HTH560	N	\$ 292,950	M	\$ 1,171,800.00	\$ 878,850.00	10/1/2011	10/1/2011	9/30/2015	Bay Clinic, Inc.	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 296,131	M	\$ 1,309,230.00	\$ 1,013,099.00	10/1/2011	10/1/2011	9/30/2015	Community Clinic of Maui, dba Malama I Ke Ola Health Center	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 517,844	M	\$ 2,138,850.00	\$ 1,621,006.00	10/2/2011	10/1/2011	9/30/2015	Kalihi-Palama Healtha Center (Hale Ho'ola Hou)	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 293,635	M	\$ 1,276,812.00	\$ 983,177.00	10/2/2011	10/1/2011	9/30/2015	Kapi'olani Medical Center for Women & Children	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 278,707	M	\$ 1,132,295.00	\$ 853,588.00	10/2/2011	10/1/2011	9/30/2015	Kokua Kalihi Valley (Comprehensive Family Services)	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 15,750	M	\$ 47,250.00	\$ 31,500.00	4/1/2012	4/1/2012	9/30/2013	Maui Family Support Services, Inc.	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 72,915	M	\$ 295,425.00	\$ 222,510.00	10/1/2011	10/1/2011	9/30/2013	Molokai Ohana Health Care, Inc.	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 714,720	M	\$ 2,158,140.00	\$ 1,443,420.00	10/2/2011	10/1/2011	9/30/2015	Waianae Coast Comprehensive Health Services	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 140,670	M	\$ 576,660.00	\$ 435,990.00	10/2/2011	10/1/2011	9/30/2015	Waimanalo Health Center	S	WIC Services	Fiscal and program monitoring every two years.	Y	
HTH560	N	\$ 101,523	M	rate schedule	rate schedule	2/1/2009	2/1/2009	9/30/2013	Clinical Laboratories of Hawaii, LLP	S	Anemia blood screening test services	Monthly invoices are screened by Clinic Operations staff prior to payments.	N	
HTH560	N	\$ 763,608	M	rate schedule	rate schedule	10/1/2008	10/1/2008	9/30/2013	Solutran, Inc.	S	Banking Services	Monthly invoices are screened by Accounting Unit staff prior to payments.	N	
HTH560	N			rate schedule	rate schedule	9/1/2009	9/1/2009	9/30/2013	Value Drug, Ltd., dba Pharmacare	S	Special Infant formula distribution	monthly sequel reports are generated.	N	
HTH560	N	\$ 310,000		O - payment for services is via WIC food instruments as a percentage of formula cost.	\$425,761	\$115,761	9/1/2011	9/1/2011	3/31/2013	Community Clinic of Maui, dba Malama I Ke Ola Health Center	G	WIC Clinic Renovation project	Invoices are matched against actual expenditures.	N
HTH560	N	\$ 117,300		O-payment is matched with original contractors invoices	\$351,900	\$234,600	6/7/2012	6/7/2012	3/31/2013	Waimanalo Health Center	G	WIC Clinic Renovation project	Invoices are matched against actual expenditures.	N
HTH560	N	\$ -		O-payment is matched to Project Budget from Contract	\$56,000	\$56,000				Kokua Kalihi Valley (Comprehensive Family Services)	G	Enhance nutrition servies and improvements .	Invoices are matched against Project Budget from Contract.	N
HTH560	N	\$ 17,058	M	\$ 80,000.00	\$ 40,000.00	6/1/2012	6/1/2012	5/30/2014	Family Support Services of West Hawaii	S	Breastfeeding Peer Counselor Services	Monthly invoices are screened by Clinic Operations staff prior to payments.	Y	
HTH560	N	\$ -		O-payment is by Contractor's deliverable	\$ 827,569.00	\$ 827,569.00	State's Notice to Proceed (TBD)	State's Notice to Proceed	for thirty-six months	Maximus Health Services, Inc.	S	Project Management services for a WIC MIS replacement system	Invoices are matched against the deliverables in the Contract and monitored by the Information System Section Chief and Accountant.	N

Department of Health
Active Contracts

Table 16

		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S		Monitored	Y/N
HTH560	N	\$ -	M	\$ 244,800.00	\$ 244,800.00	pending	10/1/2012	9/30/2015	Hoike Networks, Inc.	S	Information System Programming Support for SWICH	Work order requests for programming support are approved by Section Chief and Branch Chief prior to initiating.	N
HTH560	N	\$ -	M	N/A	N/A	6/19/2012	10/1/2012	9/30/2018	WSCA/WIC rebates for infant formula Abbott Laboratories and Mead Johnson & Company are participating contractors.	S	Rebate for infant formulas that qualify for a rebate for participating WIC Programs.	State of Washington provides a report card for participating agencies to complete. Invoices are generated from the MIS SWICH.	N
HTH560	N	\$ 120,588	O-as needed.	N/A	N/A	1/11/2011	1/18/2011	1/17/2013	WSCA Breast Pumps and Related Accessories	S	WSCA multi-state pricing for manual and electronic breast pumps and accessories for participating WIC Programs.	State of Washington provides a report card for participating agencies to complete. Invoices are monitored by Accounting Unit.	N
HTH560													
HTH560	B	1,144,619	M	\$ 1,582,794	\$ 438,175	8/11/2009	10/1/09	6/30/13	Bay Clinic, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	1,293,608	M	\$ 2,124,475.00	\$ 830,867	8/7/2009	10/1/09	6/30/13	Community Clinic of Maui, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	204,831	M	\$ 452,296	\$ 247,465	8/18/2009	10/1/09	6/30/13	Hamakua Health Center, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	519,340	M	\$ 786,955	\$ 267,615	7/28/2009	10/1/09	6/30/13	Ho'ola Lahui Hawaii	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	2,224,347	M	\$ 3,639,034	\$ 1,414,687	7/7/2009	10/1/09	6/30/13	Kalihi-Palama Health Center	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	757,378	M	\$ 1,379,908	\$ 622,530	9/1/2009	10/1/09	6/30/13	Kokua Kalihi Valley	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	523,318	M	\$ 597,255	\$ 73,937	8/12/2009	10/1/09	6/30/13	Ko'olaoula Community Health and Wellness Center, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	88,065	M	\$ 120,000	\$ 31,935	9/21/2009	10/1/09	6/30/13	Lanai Community Health Center	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	136,907	M	\$ 241,194	\$ 104,287	9/4/2009	10/1/09	6/30/13	Molokai Ohana Health Care, Inc., dba Molokai Comm. Health Ctr.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	1,089,336	M	\$ 1,593,390	\$ 504,054	9/4/2009	10/1/09	6/30/13	Waianae District Comprehensive Health & Hospital Board, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	951,985	M	\$ 600,329	\$ 890,804	7/28/2009	10/1/09	6/30/13	Waikiki Health Center	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	825,047	M	\$ 1,255,483	\$ 430,436	8/26/2009	10/1/09	6/30/13	Waimanalo Health Center	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	373,500	M	\$ 556,771	\$ 183,271	9/30/2009	10/1/09	6/30/13	West Hawaii Community Health Center, Inc.	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	470,830	M	\$ 4,520,000	\$ 4,049,170	6/15/2012	7/1/12	6/30/16	Hana Health	S	Urgent & Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	B	367,000.00	M	\$ 5,872,000	\$ 5,505,000	5/18/2012	7/1/12	6/30/16	Waianae Coast Comprehensive Health Center	S	Emergency Room Services	Fiscal & Program Monitoring	Y
HTH560	A	129,765	M	\$ 196,051	\$ 66,286	9/25/2009	10/1/09	6/30/13	Country Doctor Outreach	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	A	192,280	M	\$ 287,790	\$ 95,510	9/16/2009	10/1/09	6/30/13	The Queen's Medical Center	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	A	30,595	M	\$ 51,992	\$ 21,397	8/26/2009	10/1/09	6/30/13	Wahiawa General Hospital	S	Comprehensive Primary Care Services	Fiscal & Program Monitoring	Y
HTH560	A	862,199	M	\$ 9,618,332	\$ 6,756,133	5/16/2012	7/1/12	6/30/16	Molokai General Hospital	S	Inpatient, Out-patient, ER, Ancillary	Fiscal & Program Monitoring	Y
HTH560	A	5,058,087	M	\$ 5,764,938	\$ 906,851	9/18/2007	7/1/07	6/30/13	Wahiawa General Hospital	S	Inpatient, Out-patient, ER, Ancillary	Fiscal & Program Monitoring	Y
HTH560	A	\$ 73,168	M	\$ 91,408	\$ 18,240	7/21/2010	7/1/10	6/30/13	Narcissa Ocariza DBA Janitorial Services	S	Janitorial Services	Services Monitored	N

Department of Health
Active Contracts

Table 16

		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S		Monitored	Y/N
HTH560	A	\$ 139,179.00	M	\$ 278,358.00	\$ 139,179.00	7/1/2011	7/1/2011	6/30/2013	Healthy Mothers, Healthy Babies	S	Perinatal Support Services/System of Care	Program and Fiscal	Y
HTH560	N	\$ 81,633.00	M	\$ 95,402.00	\$ 13,769.00	7/1/2011	7/1/2011	6/30/2013	Healthy Mothers, Healthy Babies	S	Perinatal Support Services/System of Care	Program and Fiscal	Y
HTH560	A	\$ 18,057.50	M	\$ 40,000.00	\$ 21,942.50	7/1/2011	7/1/2011	6/30/2013	Child and Family Service	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 123,000.00	M	\$ 204,400.00	\$ 81,400.00	7/1/2011	7/1/2011	6/30/2013	Community Clinic of Maui	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 95,954.83	M	\$ 194,600.00	\$ 98,645.17	7/1/2011	7/1/2011	6/30/2013	Kalihi Palama Health Center	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 85,954.83	M	\$ 168,800.00	\$ 82,845.17	7/1/2011	7/1/2011	6/30/2013	Kokeya Kalihi Valley	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 15,700.00	M	\$ 39,000.00	\$ 23,300.00	7/1/2011	7/1/2011	6/30/2013	Koolauloa Health and Wellness Ce	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 52,250.00	M	\$ 85,000.00	\$ 32,750.00	7/1/2011	7/1/2011	6/30/2013	Molokai General Hospital	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 65,744.07	M	\$ 216,246.00	\$ 150,501.93	7/1/2011	7/1/2011	6/30/2013	Waianae Coast District Comprehe	S	Perinatal Support Services/High-Risk Pregn	Program and Fiscal	Y
HTH560	A	\$ 28,566.99	M	\$ 46,500.00	\$ 17,933.01	7/1/2011	7/1/2011	6/30/2013	Waikiki Health Center	S	Perinatal Support Services/Triage	Program and Fiscal	Y
HTH560	N	\$ 25,000.00	M	\$ 25,000.00	\$ -	7/1/2011	7/1/2011	6/30/2013	Waikiki Health Center	S	Perinatal Support Services/Triage	Program and Fiscal	Y
HTH560	A	\$ 23,250.00	M	\$ 46,500.00	\$ 23,250.00	7/1/2011	7/1/2011	6/30/2013	Waianae Coast District Comprehe	S	Perinatal Support Services/Triage	Program and Fiscal	Y
HTH560	N	\$ 25,000.00	M	\$ 25,000.00	\$ -	7/1/2011	7/1/2011	6/30/2013	Waianae Coast District Comprehe	S	Perinatal Support Services/Triage	Program and Fiscal	Y
HTH560	A	\$ 165,000.00	M	\$ 184,404.00	\$ 19,404.00	7/1/2008	7/1/2008	12/31/2012	Community Clinic of Maui	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 348,875.77	M	\$ 364,473.00	\$ 15,597.23	7/1/2008	7/1/2008	12/31/2012	Community Clinic of Maui	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 298,000.00	M	\$ 326,000.00	\$ 28,000.00	7/1/2008	7/1/2008	12/31/2012	Bay Clinic, Inc.	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 703,377.69	M	\$ 715,973.00	\$ 12,595.31	7/1/2008	7/1/2008	12/31/2012	Bay Clinic, Inc.	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 64,700.00	M	\$ 64,700.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Bay Clinic, Inc.	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 104,456.30	M	\$ 106,450.00	\$ 1,993.70	7/1/2008	7/1/2008	12/31/2012	Family Planning Education Service	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 16,164.00	M	\$ 16,164.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Family Planning Education Service	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 174,250.00	M	\$ 174,250.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Hamakua Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 188,465.90	M	\$ 220,715.90	\$ 32,250.00	7/1/2008	7/1/2008	12/31/2012	Hamakua Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 15,400.00	M	\$ 15,400.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Hamakua Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 298,607.00	M	\$ 299,062.00	\$ 455.00	7/1/2008	7/1/2008	12/31/2012	Kalihi Palama Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 412,496.00	M	\$ 415,750.00	\$ 3,254.00	7/1/2008	7/1/2008	12/31/2012	Kalihi Palama Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 19,032.00	M	\$ 19,032.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Kalihi Palama Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 190,208.00	M	\$ 215,733.00	\$ 25,525.00	7/1/2008	7/1/2008	12/31/2012	Kauai Community College	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 75,192.00	M	\$ 85,192.60	\$ 10,000.60	7/1/2008	7/1/2008	12/31/2012	Kauai Community College	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 109,684.00	M	\$ 111,494.00	\$ 1,810.00	7/1/2008	7/1/2008	12/31/2012	Kauai Rural Health	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 11,635.00	M	\$ 11,635.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Kauai Rural Health	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 177,329.44	M	\$ 191,500.00	\$ 14,170.56	7/1/2008	7/1/2008	12/31/2012	Kokeya Kalihi Valley	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 347,809.27	M	\$ 356,350.00	\$ 8,540.73	7/1/2008	7/1/2008	12/31/2012	Kokeya Kalihi Valley	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 28,200.00	M	\$ 28,200.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Kokeya Kalihi Valley	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 120,250.00	M	\$ 120,250.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Koolauloa Health and Wellness Ce	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 302,523.28	M	\$ 341,773.28	\$ 39,250.00	7/1/2008	7/1/2008	12/31/2012	Koolauloa Health and Wellness Ce	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 28,200.00	M	\$ 28,200.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Koolauloa Health and Wellness Ce	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 17,213.29	M	\$ 17,800.00	\$ 586.71	7/1/2008	7/1/2008	12/31/2012	Lanai Women's Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 72,629.85	M	\$ 73,576.00	\$ 946.15	7/1/2008	7/1/2008	12/31/2012	Lanai Women's Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 2,292.00	M	\$ 2,292.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Lanai Women's Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 60,000.00	M	\$ 67,500.00	\$ 7,500.00	7/1/2008	7/1/2008	12/31/2012	Maui Community College	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 68,950.61	M	\$ 75,950.61	\$ 7,000.00	7/1/2008	7/1/2008	12/31/2012	Maui Community College	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 138,000.00	M	\$ 138,000.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Molokai General Hospital	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 258,590.35	M	\$ 282,324.17	\$ 23,733.82	7/1/2008	7/1/2008	12/31/2012	Molokai General Hospital	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 15,364.00	M	\$ 15,364.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Molokai General Hospital	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 766,167.00	M	\$ 821,342.00	\$ 55,175.00	7/1/2008	7/1/2008	12/31/2012	Planned Parenthood of Hawaii	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 2,092,207.00	M	\$ 2,092,207.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Planned Parenthood of Hawaii	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 47,626.00	M	\$ 47,626.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Planned Parenthood of Hawaii	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 172,000.00	M	\$ 193,500.00	\$ 21,500.00	7/1/2008	7/1/2008	12/31/2012	University of Hawaii Hilo	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 177,950.32	M	\$ 199,450.32	\$ 21,500.00	7/1/2008	7/1/2008	12/31/2012	University of Hawaii Hilo	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 225,750.53	M	\$ 253,250.53	\$ 27,500.00	7/1/2008	7/1/2008	12/31/2012	University of Hawaii at Manoa/Le	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 614,589.01	M	\$ 660,797.00	\$ 46,207.99	7/1/2008	7/1/2008	12/31/2012	Waianae Coast District Comprehe	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 1,384,577.00	M	\$ 1,396,827.00	\$ 12,250.00	7/1/2008	7/1/2008	12/31/2012	Waianae Coast District Comprehe	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 28,200.00	M	\$ 28,200.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Waianae Coast District Comprehe	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 78,254.00	M	\$ 84,754.00	\$ 6,500.00	7/1/2008	7/1/2008	12/31/2012	Waikiki Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 473,744.95	M	\$ 501,103.68	\$ 27,358.73	7/1/2008	7/1/2008	12/31/2012	Waikiki Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 15,400.00	M	\$ 15,400.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Waikiki Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 86,380.00	M	\$ 93,630.00	\$ 7,250.00	7/1/2008	7/1/2008	12/31/2012	Waianalo Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y

Department of Health
Active Contracts

Table 16

		Amount	(M/A/O)			Date Executed	From	To		E/L/P/C/G/S		Monitored	Y/N
HTH560	N	\$ 406,396.66	M	\$ 422,027.00	\$ 15,630.34	7/1/2008	7/1/2008	12/31/2012	Waimanalo Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 28,200.00	M	\$ 28,200.00	\$ -	7/1/2008	7/1/2008	12/31/2012	Waimanalo Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	A	\$ 91,100.00	M	\$ 100,400.00	\$ 9,300.00	7/1/2008	7/1/2008	12/31/2012	West Hawaii Community Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	N	\$ 202,657.86	M	\$ 222,407.86	\$ 19,750.00	7/1/2008	7/1/2008	12/31/2012	West Hawaii Community Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 28,200.00	M	\$ 28,200.00	\$ -	7/1/2008	7/1/2008	12/31/2012	West Hawaii Community Health Center	S	Family Planning/Family Planning and Health	Program and Fiscal	Y
HTH560	U	\$ 650,000.00	M	\$ 650,000.00	\$ -	7/1/2008	7/1/2008	6/30/2014	Child and Family Service	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 1,642,685.60	M	\$ 2,255,000.00	\$ 612,314.40	7/1/2008	7/1/2008	6/30/2014	Child and Family Service	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 185,000.00	M	\$ 185,000.00	\$ -	7/1/2008	7/1/2008	6/30/2014	Child and Family Service	S	Healthy Start	Program and Fiscal	Y
HTH560	U	\$ 670,000.00	M	\$ 670,000.00	\$ -	7/1/2008	7/1/2008	6/30/2014	YWCA of Hawaii Island	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 1,346,634.90	M	\$ 1,985,000.00	\$ 638,365.10	7/1/2008	7/1/2008	6/30/2014	YWCA of Hawaii Island	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 185,000.00	M	\$ 185,000.00	\$ -	7/1/2008	7/1/2008	6/30/2014	YWCA of Hawaii Island	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 200,512.48	M	\$ 489,897.00	\$ 289,384.52	11/17/2011	11/17/2011	6/30/2013	The Institute for Family Enrichment	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 378,819.52	M	\$ 1,110,556.00	\$ 731,736.48	7/1/2011	7/1/2011	6/30/2013	Catholic Charities of Hawaii	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ -	M	\$ 292,500.00	\$ 292,500.00	7/1/2011	7/1/2011	6/30/2013	Catholic Charities of Hawaii	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 100,000.00	M	\$ 150,000.00	\$ 50,000.00	7/1/2011	7/1/2011	6/30/2013	YWCA of Hawaii Island	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 32,397.63	M	\$ 50,000.00	\$ 17,602.37	7/1/2011	7/1/2011	6/30/2013	YWCA of Hawaii Island	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 5,606.68	M	\$ 70,999.02	\$ 65,392.34	10/1/2011	10/1/2011	6/30/2013	Child and Family Service Kauai	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 13,000.98	M	\$ 85,000.98	\$ 72,000.00	10/1/2011	10/1/2011	6/30/2013	Child and Family Service Kauai	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 136,825.00	M	\$ 214,000.00	\$ 77,175.00	10/1/2011	10/1/2011	6/30/2013	Family Support Services of West Hawaii	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 18,000.00	M	\$ 18,000.00	\$ -	10/1/2011	10/1/2011	6/30/2013	Family Support Services of West Hawaii	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 123,916.88	M	\$ 394,000.00	\$ 270,083.12	10/1/2011	10/1/2011	6/30/2013	Maui Family Support Services	S	Healthy Start	Program and Fiscal	Y
HTH560	N	\$ 25,000.00	M	\$ 50,000.00	\$ 25,000.00	10/1/2011	10/1/2011	6/30/2013	Maui Family Support Services	S	Healthy Start	Program and Fiscal	Y
HTH560	B	\$ 351,177.42	M	\$ 800,000.00	\$ 448,822.58	10/1/2011	10/1/2011	6/30/2013	Maui Family Support Services	S	Healthy Start	Program and Fiscal	Y
HTH560	A	\$ 1,486,494.82	M	\$ 2,425,000.00	\$ 938,505.18	2/19/2010	2/19/2010	6/30/2014	Child and Family Service	S	Parenting Support Program/Parent Line-Home	Program and Fiscal	Y
HTH560	A	\$ 600,843.18	M	\$ 965,725.00	\$ 364,881.82	2/2/2010	2/2/2010	6/30/2013	The Institute for Family Enrichment	S	Parenting Support Program/Mobile Outreach	Program and Fiscal	Y
HTH560	N	\$ 1,979,705.00	M	\$ 2,235,101.00	\$ 255,396.00	8/26/2009	8/26/2009	5/31/2013	Family Support Services of West Hawaii	S	Big Island Disparities	Program and Fiscal	Y
HTH560	N	\$ 37,671.84	M	\$ 345,000.00	\$ 307,328.16	8/29/2012	8/29/2012	9/30/2014	Boys and Girls Club of Hawaii	S	Abstinence Education	Program and Fiscal	Y
HTH560	N	\$ 20,500.00	M	\$ 50,500.00	\$ 30,000.00	8/31/2012	8/31/2012	9/30/2015	Wyman Center Inc.	S	PREP	Program and Fiscal	Y
HTH560	N	\$ 98,000.00	M	\$ 98,000.00	\$ -	6/1/2012	6/1/2012	8/31/2012	County of Hawaii Office of the Prosecutor	S	PREP	Program and Fiscal	Y
HTH560	N	\$ 454,155.03	M	\$ 956,618.00	\$ 502,462.97	6/28/2010	6/28/2010	9/29/2013	John Hopkins University	S	Healthy Start	Program and Fiscal	Y
HTH560	A	\$ -	M	\$ 161,725.00	\$ 161,725.00	7/1/2008	7/1/2008	6/30/2013	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program and Fiscal	Y
HTH560	B	\$ 945,375.15	M	\$ 1,059,000.00	\$ 113,624.85	7/1/2008	7/1/2008	6/30/2013	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program and Fiscal	Y
HTH560	N	\$ 65,000.00	M	\$ 65,000.00	\$ -	7/1/2008	7/1/2008	6/30/2013	Hawaii State Coalition Against Domestic Violence	S	Domestic Violence	Program and Fiscal	Y
HTH560	N	\$ 321,445.13	M	\$ 373,940.00	\$ 52,494.87	8/6/2009	8/6/2009	5/31/2013	Advancement Services for Native Hawaiians	S	Big Island Disparities Consortia Coordination	Program and Fiscal	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)				From	To					
HTH 590	A	\$ 922,792	O - invoiced	\$ 1,500,000.00	\$ 577,208.00	6/14/2012	7/1/2012	6/30/2013	Queen's Medical Center	S	Establish organ transplant center-grant in	Deliverables	Y
HTH 590	A	\$ -	O - invoiced	\$ 300,000.00	\$ 300,000.00	6/22/2012	2/4/2012	6/30/2013	National Kidney Foundation	S	Establish kidney disease registry-grant in	Deliverables	Y
HTH 590	B	\$ 78,236	O - invoiced	\$ 100,000.00	\$ 21,763.57	10/14/2011	10/1/2011	6/30/2012	University of Hawaii	S	School surveys (HSHS) tobacco usage	Deliverables	Y
HTH 590	B	\$ 2,728,164	O - invoiced	\$ 3,260,158.00	\$ 531,994.31	6/28/2010	7/1/2010	6/30/2011	University of Hawaii	S	Hawaii Health Data Warehouse	Deliverables	Y
HTH 590	B	\$ 2,355,805	O - invoiced	\$ 3,850,000.00	\$ 1,494,195.31	7/8/2011	7/14/2011	7/31/2012	Dept of Education	S	Implement content & perf standards	Deliverables	Y
HTH 590	B	\$ 1,914,598	O - invoiced	\$ 1,950,000.00	\$ 35,401.87	9/30/2008	9/30/2008	10/1/2013	HewlettPackard Co	S	Dev Hi Health Emer Surv Sys (HHESS)	Deliverables	Y
HTH 590	B	\$ 7,569	O - invoiced	\$ 11,500.00	\$ 3,931.47	6/20/2011	8/1/2011	7/31/2012	C&C of Honolulu	S	Enforcement of tobacco age limits	Deliverables	Y
HTH 590	B	\$ 99,346	O - invoiced	\$ 99,926.00	\$ 580.23	7/13/2010	6/23/2010	4/30/2011	University of Hawaii	S	School based health behaviour	Deliverables	Y
HTH 590	B	\$ 88,139	O - invoiced	\$ 100,000.00	\$ 11,861.36	6/30/2010	7/1/2010	6/30/2012	B-Cycle, LLC	S	Physical activity thru bike sharing	Deliverables	Y
HTH 590	B	\$ 266,814	O - invoiced	\$ 616,644.65	\$ 349,830.77	4/20/2010	4/20/2010	9/30/2013	University of Hawaii	S	Nutritional educ for SNAP-ED program	Deliverables	Y
HTH 590	B	\$ -	O - invoiced	\$ 249,497.00	\$ 249,497.00	6/8/2011	6/8/2011	5/31/2013	Dept of Education	S	School food services worker training	Deliverables	Y
HTH 590	B	\$ 164,617	O - invoiced	\$ 173,128.81	\$ 8,511.57	7/30/2010	7/13/2010	5/31/2012	University of Hawaii	S	Dev & imp school based initiatives	Deliverables	Y
HTH 590	B	\$ 24,896	O - invoiced	\$ 66,304.00	\$ 41,408.00	7/30/2010	7/13/2010	7/30/2012	University of Hawaii	S	SNAP-Ed to nutrition education network	Deliverables	Y
HTH 590	B	\$ 70,905	O - invoiced	\$ 83,000.00	\$ 12,094.57	3/23/2011	7/1/2011	12/31/2011	Dept of Education	S	Admin for SOH SNAP-ED participation	Deliverables	Y
HTH 590	B	\$ 700,763	O - invoiced	\$ 1,670,449.00	\$ 969,685.51	8/9/2011	8/9/2011	6/30/2013	University of Hawaii	S	Hawaii Health Data Warehouse	Deliverables	Y
HTH 590	B	\$ 308,514	O - invoiced	\$ 1,024,100.00	\$ 715,586.40	12/15/2011	4/1/2011	6/30/2013	University of Hawaii	S	Nutrition & Phy Activity Coalitions	Deliverables	Y
HTH 590	B	\$ 129,778	O - invoiced	\$ 142,000.00	\$ 12,221.73	8/22/2011	8/1/2012	7/31/2013	University of Hawaii	S	Support for police enforcement	Deliverables	Y
HTH 590	B	\$ 3,925	O - invoiced	\$ 244,900.00	\$ 240,975.24	6/29/2012	1/1/2012	12/31/2013	University of Hawaii	S	School surveys (HSHS) tobacco usage	Deliverables	Y
HTH 590	B	\$ -	O - invoiced	\$ 900,000.00	\$ 900,000.00	8/3/2012	8/1/2012	7/31/2013	Dept of Education	S	Standards-based PE and Health ED	Deliverables	Y
HTH 590	B	\$ -	O - invoiced	\$ 41,000.00	\$ 41,000.00	11/14/2012	8/1/2012	7/31/2013	C&C of Honolulu	S	Enforcement of tobacco age limits	Deliverables	Y
HTH 590	N	\$ 1,059,281	O - invoiced	\$ 1,325,470.00	\$ 266,189.31	7/6/2011	7/1/2011	12/31/2011	University of Hawaii	S	Nutrition & Phy Activity Coalitions	Deliverables	Y
HTH 590	N	\$ 260,438	O - invoiced	\$ 328,002.00	\$ 67,563.98	8/6/2012	8/1/2012	12/31/2012	SMS Research	S	Surveillance surveys (BRFSS)	Deliverables	Y

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category E/L/P/C/G/S</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 595		None											

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH610	B	various	O-upon deliverables	\$ 36,861	\$ 36,861	pending NTP date			PARAGON BERMUDA (CANADA) LTD.	S	TO HOST & MAINTAIN A WEB-BASED FOOD INSPECTION & PERMITTING SYSTEM, AND TO DEVELOP & INSTALL ADDITIONAL MODULES, ASO LOG 13-063	CONTRACT ADMINISTRATOR RECEIVES & EVALUATES PERIODIC DELIVERABLES	N

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOE</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> E/L/P/C/ G/S	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS</u> Y/N
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 710	A	\$ 176,557	M	\$ 776,794.00	\$ 114,426.00	2/1/2009	2/1/2009	6/30/2013	Honeywell International, Inc.	S	Maintenance on the central services equipment (air handling, etc.) of the State Laboratories facility.	The proper functioning of the building indicates that the contract is being fulfilled.	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH720	N	\$ 53,040	A	\$ 53,040.00	\$ 47,531.90	10/1/2012	10/1/2012	9/30/2013	John M. Piper dba Life Safety Services	S	Perform life safety surveys and inspections	Program review	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 730	A	\$ 625,000	M	\$ 9,292,409.19	\$ 128,184.00	11/19/2004	1/1/2005	12/31/2012	Wittman Enterprises, LLC	S	ASO LOG NO. 05-103-M5. PO 00041473. Billing and collection services for emergency medical services. Possible extensions to: None.	Review of expenditure reports.	N
HTH 730	A	\$ -	M	\$ 393,019.56	\$ 179,900.49	6/10/2010	1/1/2010	6/30/2013	County of Kauai (Police Department)	S	ASO LOG NO. 10-099-M3. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2015.	Review of expenditure reports.	Y
HTH 730	A	\$ 105,369	M	\$ 924,260.93	\$ 271,497.00	6/10/2010	1/1/2010	6/30/2013	County of Maui (Police Department)	S	ASO LOG NO. 10-100-M3. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2015.	Review of expenditure reports.	Y
HTH 730	A	\$ 49,471	M	\$ 491,196.85	\$ 153,452.76	5/13/2010	1/1/2010	6/30/2013	Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center	S	ASO LOG NO. 10-101-M6. 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	\$ -	M	\$ 912,571.78	\$ 442,029.00	12/16/2010	7/1/2012	6/30/2013	Med Media, Inc.	G/S	ASO LOG NO. 11-028-M3 (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	\$ 1,160,865	M	\$ 1,245,000.00	\$ 84,135.00	3/15/2011	3/15/2011	3/14/2012	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	\$ 1,105,530.08	\$ 355,709.62	3/16/2011	3/15/2011	3/14/2012	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	\$ 3,977,053	M	34,336,568.00	4,607,088.68	9/26/2011	7/1/2011	6/30/2015	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-001. M1. PO 00041162. 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	15,830,092.00	2,260,728.68	9/26/2011	7/1/2011	6/30/2015	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-002. PO 00041164. 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	\$ -	M	11,712,456.00	11,712,456.00	11/17/2011	7/1/2012	6/30/2013	County of Hawaii	S	ASO LOG NO. 12-003. M1. PO 00041168. 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

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S		Explanation of How Contract is Monitored	POS Y/N
HTH 730	A	\$ 9,799,387	M	26,179,783.00	25,957,372.00	12/1/2011	7/1/2012	6/30/2013	City and County of Honolulu	S	ASO LOG NO. 12-005. M1. PO00041169. 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	\$ -	M	\$ 380,689.00	\$ 380,689.00	8/23/2011	7/1/2012	6/30/2013	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	B	\$ -	M	\$ 90,471.00	\$ 90,471.00	12/16/2010	7/1/2011	6/30/2013	Med Media, Inc.	G/S	ASO LOG NO. 11-028-M2 (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	\$ 309,360.00	\$ 216,562.98	8/11/2010	8/11/2010	6/30/2012	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	10,686,520.00	3,347,018.00	9/26/2011	7/1/2011	6/30/2015	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-001.M1. 00041162. 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	B	\$ -	M	\$ 1,132,860.00	\$ 1,132,860.00	9/26/2011	7/1/2011	6/30/2015	International Life Support, Inc. dba American Medical Response	S	ASO LOG NO. 12-002. PO 00041164 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	B	\$ -	M	\$ 2,646,136.00	\$ 2,646,136.00	11/17/2011	7/1/2012	6/30/2013	County of Hawaii	S	ASO LOG NO. 12-003. M1. PO 00041168. 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	B	\$ -	M	\$ 5,315,782.00	\$ 5,315,782.00	12/1/2011	7/1/2012	6/30/2013	City and County of Honolulu	S	ASO LOG NO. 12-005. M1. PO 00041169 .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

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S		Explanation of How Contract is Monitored	POS Y/N
HTH 730	B	\$ 8,000	M	\$ 240,000.00	\$ 190,000.00	6/6/2011	7/1/2012	6/30/2013	University of Hawaii (KCC)	S	Memorandum of Agreement (MOA); PO 00041069. 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	\$ 25,335	M	\$ 350,000.00	\$ 324,665.00	7/1/2011	7/1/2012	6/30/2013	Hilo Medical Center	S	Memorandum of Agreement (MOA); M2, PO 00040526. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 64,526	O (quarterly)	\$ 350,000.00	\$ 285,474.00	7/1/2011	7/1/2012	6/30/2013	Maui Memorial Medical Center	S	Memorandum of Agreement (MOA); M2. PO 00040525. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 103,106	M	\$ 350,000.00	\$ 246,934.00	7/1/2011	7/1/2012	6/30/2013	North Hawaii Community Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040529. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 92,547	M	\$ 350,000.00	\$ 257,453.00	7/1/2011	7/1/2012	6/30/2013	Wilcox Memorial Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040532. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 87,500	M	\$ 350,000.00	\$ 262,500.00	7/1/2011	7/1/2012	6/30/2013	Kona Community Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040533. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 54,000.00	\$ 54,000.00	9/26/2011	7/1/2012	6/30/2013	Ka'u Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040588. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	9/26/2011	7/1/2012	6/30/2013	Kula Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040569. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 237,016	O (quarterly)	\$ 1,000,000.00	\$ 762,984.00	7/1/2011	7/1/2012	6/30/2013	The Queen's Medical Center	S	Memorandum of Agreement (MOA); M2, PO 00040527. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	3/2/2011	7/1/2012	3/30/2013	Molokai General Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040577. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	2/28/2011	7/1/2012	6/30/2013	Lanai Community Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040581. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$ 40,104	O (quarterly)	\$ 350,000.00	\$ 309,891.00	5/20/2010	7/1/2012	6/30/2013	Kapiolani Medical Center	S	Memorandum of Agreement (MOA); M2, PO 00040541. To develop, maintain services, and participate in the Hawaii comprehensive statewide trauma system.	Review of expenditure reports.	N
HTH 730	B	\$ 60,500	M	\$ 182,500.00	\$ 121,000.00	7/1/2011	7/11/2012	6/30/2013	Kapiolani Specialists	S	Memorandum of Agreement (MOA); M2, PO 00040523. 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

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S		Explanation of How Contract is Monitored	POS Y/N
HTH 730	B	\$ 1,034	M	\$ 50,000.00	\$ 48,965.00	11/17/2011	7/1/2012	6/30/2013	Hale Ho'ola Hamakua	S	Memorandum of Agreement (MOA); M2. PO 00040591. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	11/17/11	7/1/2012	6/30/2013	West Kauai Medical	S	Memorandum of Agreement (MOA); M2,PO 00040564. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	11/17/2011	7/1/2012	6/30/2013	Mahelona Medical Center/SMMH	S	Memorandum of Agreement (MOA); M2,PO 00040559. To develop capabilities for providing initial resuscitation and timely transfer of seriously injured patients.	Review of expenditure reports.	N
HTH 730	B	\$ -	M	\$ 50,000.00	\$ 50,000.00	2/28/2011	7/1/2012	6/30/2013	Kahuku Medical Center	S	Memorandum of Agreement (MOA); M2, PO 00040572. 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	\$ -	M	\$ 50,000.00	\$ 50,000.00	3/2/2011	7/1/2012	6/30/2013	Kohala Hospital	S	Memorandum of Agreement (MOA); M2, PO 00040574. 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	\$ -	O (quarterly)	\$ 50,000.00	\$ 50,000.00	3/14/2011	7/1/2012	6/30/2013	Waianae Coast CHC	S	Memorandum of Agreement (MOA); M2. PO 00040583. 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	\$ 191,161	M	\$ 300,000.00	\$ 108,839.00	12/15/2011	7/1/2012	6/30/2013	Alii Health Care	S	Memorandum of Agreement (MOA); M1, PO 00040550. 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	\$ 20,825	A	\$ 20,825.00	\$ -	7/1/2011	7/1/2012	6/30/2013	Digital Innovation, INC.	S	PO 00041504. Collector Web-based Data Entry - 18 individual facility licenses and maintenance support.	Review of expenditure reports.	N
HTH 730	B	\$ 15,692	M	\$ 149,480.00	\$ 133,788.00	8/12/2010	7/1/2012	6/30/2013	University of Hawaii (KCC)	S	Contract no. 59510 ASO Log 11-031 M2. To provide EMS education and training through training centers located on the island of Maui, Kauai and Hawaii.	Review of expenditure reports.	N

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> <u>E/L/P/C/</u> <u>G/S</u>	<u>Description</u>	<u>Explanation of</u> <u>How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 760	none												

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/G	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH840	W	various	O-upon deliverables	\$ 159,470.00	\$ 9,473.52	4/2/2012	3/19/2012	6/18/2013	OCEANIT LABORATORIES, INC.	S	TO PERFORM SANITARY SURVEYS OF THE NORTH KONA (SYST NO 131) & SOUTH KONA (SYST NO 132) WATER SYSTEMS, EMD-SDWB, ASO LOG 12-094	CONTRACT ADMINISTRATOR RECEIVES PERIODIC DELIVERABLES	Y
HTH840	W	various	O-upon deliverables	\$ 75,000.00	\$ 198.82	5/17/2011	5/17/2011	4/15/2013	UNIVERSITY OF HAWAII	S	TO PROVIDE SERVICES TO CONDUCT A TRACER STUDY TO DETERMINE THE IMPACTS OF INJECTION WELLS ON THE NEAR SHORE WATERS OF WEST MAUI, ASO LOG 11-047	CONTRACT ADMINISTRATOR RECEIVES PERIODIC DELIVERABLES	N
HTH840	W	various	O-upon deliverables	\$ 750,000.00	\$ 750,000.00	pending NTP date		6/30/2014	MAUI DEPARTMENT OF WATER SUPPLY	S	FOR THE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR MULTIPLE WATER SYSTEMS IN THE COUNTY OF MAUI, ASO LOG 12-117	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 250,000.00	\$ 250,000.00	pending NTP date		9/30/2013	LANAI INSTITUTE FOR THE ENVIRONMENT	S	TO DEVELOP & INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR LANAI WATER SYSTEMS, ASO LOG 13-037	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 200,000.00	\$ 200,000.00	12/22/2011	12/1/2011	6/30/2013	COUNTY OF KAUAI DEPARTMENT OF WATER	S	TO DEVELOP & INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR COUNTY OF KAUAI, EMD-SDWB, ASO LOG 12-025	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 250,000.00	\$ 250,000.00	6/28/2012	4/1/2012	9/30/2014	COUNTY OF HAWAII DEPARTMENT OF FINANCE	S	REPLACE THE LARGE CAPACITY CESSPOOLS WITH SEWER LINES IN THE TOWN OF HONOKAA, EMD-SDWB, ASO LOG 12-044	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 230,000.00	\$ 230,000.00	pending NTP date		6/30/2015	COUNTY OF KAUAI DEPARTMENT OF WATER	S	TO DEVELOP AND IMPLEMENT A PROGRAM OF WATER EDUCATION FOR TEACHERS ON KAUAI, ASO LOG 13-038	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 175,000.00	\$ 175,000.00	6/28/2012	6/13/2012	6/30/2013	WEST MAUI LAND COMPANY, INC.	S	DEVELOP & INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION FOR THE OLOWALU & MAHANALUA-NUI SUBDIVISION-LAUNIUPOKO WATER SYSTEMS ON MAUI, ASO LOG 12-026	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 200,000.00	\$ 200,000.00	8/30/2012	8/14/2012	6/30/2014, OPTION TO EXTEND 12 MONTHS	COUNTY OF HAWAII DEPARTMENT OF WATER SUPPLY	S	DEVELOP & INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR COUNTY OF HAWAII, ASO LOG 12-116	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 644,771.00	\$ 500,000.00	10/13/2009	10/1/2009	9/30/2014, MAY EXTEND	RURAL COMMUNITY ASSISTANCE CORPORATION	S	TO PROVIDE HANDS-ON TECHNICAL ASSISTANCE TO IMPROVE TECHNICAL KNOWLEDGE & PERFORMANCE OF SMALL PUBLIC WATER SYSTEMS, ASO LOG 10-116	CONTRACT ADMINISTRATOR RECEIVES MONTHLY PROGRESS REPORTS	Y
HTH840	W	various	O-upon deliverables	\$ 600,415.20	\$ 170,000.00	10/2/2012	8/29/2012	8/28/2015	HAWAII RURAL WATER ASSOCIATION	S	DEVELOP AND IMPLEMENT A CONTINUING EDUCATION TRAINING PROGRAM FOR PUBLIC WATER SYSTEM OPERATORS, ASO LOG 13-013	CONTRACT ADMINISTRATOR RECEIVES MONTHLY PROGRESS REPORTS	Y
HTH840	W	various	O-upon deliverables	\$ 130,000.00	\$ 130,000.00	pending NTP date		12/31/2014	KAWELA PLANTATION	S	TO PLAN AND INITIATE DEVELOPMENT OF A WELLHEAD PROTECTION PROGRAM FOR THE KAWELA PLANTATION WATER SYSTEM, ASO LOG 13-47	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 57,500.00	\$ 57,500.00	pending NTP date		12/31/2014	Hawaiian Beaches	S	DEVELOP AND INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR THE HAWAIIAN BEACHES SYSTEM, ASO LOG 12-033	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	W	various	O-upon deliverables	\$ 100,000.00	\$ 100,000.00	pending NTP date		12/31/2014	Hawaiian Shores	S	DEVELOP AND INITIATE IMPLEMENTATION OF A WELLHEAD PROTECTION PROGRAM FOR THE HAWAIIAN SHORES SYSTEM, ASO LOG 12-034	CONTRACT ADMINISTRATOR MAKES QUARTERLY VISITS	N
HTH840	B	various	O-upon deliverables	\$ 172,200.00	\$ 86,228.01	7/22/2010	7/1/2010	6/30/2013	COUNTY OF KAUAI	S	TO OPERATE GLASS RECOVERY RECYCLING PROGRAMS, EMD-SHWB, ASO LOG #11-006	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 409,400.00	\$ 122,800.00	7/22/2010	7/1/2010	6/30/2013	COUNTY OF MAUI	S	TO OPERATE GLASS RECOVERY RECYCLING PROGRAMS, EMD-SHWB, ASO LOG #11-005	QUARTERLY REPORT IS REQUIRED	Y

Department of Health
Active Contracts

Table 16

HTH840	B	various	O-upon deliverables	\$ 411,900.00	\$ 261,900.00	8/17/2010	7/1/2011	6/30/2013	COUNTY OF HAWAII	S	TO OPERATE GLASS RECOVERY RECYCLING PROGRAMS, EMD-SHWB, ASO LOG #11-004	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 100,000.00	\$ 100,000.00	7/2/2012	7/1/2012	6/30/2013	COUNTY OF MAUI	S	PROVIDE COMMUNITY COLLECTION SVCS TO OBTAIN COVERED ELECTRONIC DEVICES (CEDs) & COVERED TELEVISIONS (CTV) UNDER THE ELECTRONIC WASTE AND TELEVISION RECYCLING & RECOVERY ACT, ASO LOG #12-125	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 100,000.00	\$ 100,000.00	9/4/2012	7/1/2012	6/30/2013	COUNTY OF KAUAI	S	PROVIDE COMMUNITY COLLECTION SVCS TO OBTAIN COVERED ELECTRONIC DEVICES (CEDs) & COVERED TELEVISIONS (CTV) UNDER THE ELECTRONIC WASTE AND TELEVISION RECYCLING & RECOVERY ACT, ASO LOG #12-126	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 100,000.00	\$ 100,000.00	9/21/2012	7/1/2012	6/30/2013	COUNTY OF HAWAII	S	PROVIDE COMMUNITY COLLECTION SVCS TO OBTAIN COVERED ELECTRONIC DEVICES (CEDs) & COVERED TELEVISIONS (CTV) UNDER THE ELECTRONIC WASTE AND TELEVISION RECYCLING & RECOVERY ACT, ASO LOG #12-124	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 265,000.00	\$ 265,000.00	8/3/2012	7/1/2012	6/30/2013	COUNTY OF KAUAI	S	ASSIST THE STATE TO DETERMINE IF CERTIFIED REDEMPTION CENTERS ARE NEEDED IN THE COUNTY OF KAUAI TO PROVIDE DEPOSIT REFUND SVCS UNDER THE DEPOSIT BEVERAGE CONTAINER PROGRAM, ASO LOG #13-008	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 765,000.00	\$ 765,000.00	8/14/2012	7/1/2012	6/30/2013	COUNTY OF HAWAII	S	ASSIST THE STATE TO DETERMINE IF CERTIFIED REDEMPTION CENTERS ARE NEEDED IN THE COUNTY OF HAWAII TO PROVIDE DEPOSIT REFUND SVCS UNDER THE DEPOSIT BEVERAGE CONTAINER PROGRAM, ASO LOG #13-012	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 620,400.00	\$ 620,400.00	11/1/2012	7/1/2012	6/30/2013	CITY & COUNTY OF HONOLULU	S	TO OPERATE GLASS RECOVERY PROGRAMS, EMD-SHWB, ASO LOG #13-006	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	various	O-upon deliverables	\$ 59,565.00	\$ 43,147.08	3/14/2012	7/1/2012	6/30/2013	RRR RECYCLING SERVICES HAWAII	S	REIMBURSE OPERATION EXPENSES FOR OPERATING A CERTIFIED REDEMPTION CENTER ON LANAI, HEPS DOC. # DO2012000516	QUARTERLY REPORT IS REQUIRED	Y
HTH840	B	Various	O-upon deliverables	\$ 505,120.80	\$ 345,416.82	4/17/2009	4/17/2009	12/31/2013	Hawaii Association of Conservation Districts	S	Conservation Specialists Project	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 470,611.72	\$ 56,971.06	4/17/2009	4/17/2009	12/31/2013	Hawaii Association of Conservation Districts	S	Conservation Specialists Project	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 194,392.00	\$ 8,100.00	10/13/2009	10/13/2009	4/15/2013	Central Maui Soil & Water Conservation District	S	Develop a Watershed-Based Plan for the Southwest Maui Watershed	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 25,040.00	\$ 25,040.00	6/29/2012	6/29/2012	6/29/2014	Healthy Hawaii Coalition	S	Hawaii Watershed Experience: A Hands-On Elementary Education Program	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 83,040.00	\$ 63,778.72	6/29/2009	6/29/2009	6/28/2013	Hui o Ko'olaupoko	S	Ka'elepulu Stormwater Retrofit	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 215,526.00	\$ 213,777.30	5/7/2012	5/7/2012	5/7/2014	Hui o Ko'olaupoko	S	He'eia Stream Riparian Restoration & Water Quality Improvement Phase II	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 107,064.00	\$ 72,425.48	3/1/2011	3/1/2011	9/1/2013	Hui o Ko'olaupoko	S	Hawaii Homeowners Raingarden Manual & Implementation Project	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 222,225.00	\$ 222,225.00	pending NTP date	TBD	TBD	Hui o Ko'olaupoko	S	Windward Mall Low Impact Retrofit	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 749,895.00	\$ 749,895.00	pending NTP date	TBD	TBD	Hui o Ko'olaupoko	S	He'eia Watershed Restoration & Education	Program Review	N

Department of Health
Active Contracts

Table 16

HTH840	N	Various	O-upon deliverables	\$ 204,187.61	\$ 204,187.61	pending NTP date	TBD	TBD	Kahoolawe Island Reserve Commission	S	Reducing Sediment in the Hakoawa Watershed	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 49,400.00	\$ 49,400.00	12/14/2012	12/18/2012	12/17/2013	Monica Dunse, dba Microbiology Consulting Services	S	Sampling & Sample Preparation Services	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 155,975.00	\$ 155,975.00	pending NTP date	TBD	TBD	Oahu Resource Conservation & Development Council	S	Waimanalo Stream Restoration Phase II	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 20,914.00	\$ 12,415.70	11/23/2011	11/28/2011	4/30/2013	Stanford University	S	Fecal Source Tracking Study	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 50,000.00	\$ 50,000.00	12/21/2012	12/21/2012	12/23/2013	Surfrider Foundation	S	Sampling & Sample Preparation Services	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 131,877.43	\$ 126,627.78	6/16/2011	6/16/2011	6/16/2013	Sustainable Resources Group International, Inc.	S	Demonstration of Management Practices at Wailupe Beach Park	Program Review	N
HTH840	T	Various	O-upon deliverables	\$ 246,600.00	\$ 246,600.00	pending NTP date	TBD	TBD	Townscape, Inc.	S	Develop a Watershed Management Plan for the Lualualei Watershed	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 250,000.00	\$ 171,488.14	4/20/2010	4/20/2010	8/20/2013	University of Hawaii	S	Develop a Watershed Monitoring Plan and Ungulate Fence Installation	Program Review	N
HTH840	N	Various	O-upon deliverables	\$ 382,498.00	\$ 270,968.91	7/13/2010	7/13/2010	7/12/2013	University of Hawaii	S	National Coastal Condition Assessment	Program Review	N

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH849	various	various	O-upon deliverables	Based on rate schedule	-	1/9/2009	1/9/2009	renewable through 1/8/2014	WINDSOR SOLUTIONS, INC.	S	Services involving planning, designing, and implementing information management systems for EHA programs	Project Officer/IT Team review and approval	N
HTH849	N	\$9,100.00	M	\$722,492.35	\$186,198.88	6/8/2007	6/8/2007	9/30/2014	RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII	S	Provide administrative services and employ staff to coordinate and support the DOH's water quality assessment project.	Program Review	N
HTH849	W	various	O-upon deliverables	55,000.00	39,606.92	7/1/2012	7/1/2012	6/30/2013	COUNTY OF KAUAI	S	Maintain the used-oil collection program in the County of Kauai for the Solid & Hazardous Waste Branch	Program Review	N
HTH849	W	various	O-upon deliverables	65,000.00	44,517.29	7/1/2012	7/1/2012	6/30/2013	COUNTY OF MAUI	S	Maintain the used-oil collection program in the County of Maui for the Solid & Hazardous Waste Branch	Program Review	N
HTH849	W	various	O-upon deliverables	55,000.00	27,771.24	7/1/2012	7/1/2012	6/30/2013	COUNTY OF HAWAII	S	Maintain the used-oil collection program in the County of Hawaii for the Solid & Hazardous Waste Branch	Program Review	N
HTH849	N/W	various	O-upon deliverables	537,976.00	124,635.93	6/5/2008	6/5/2008	4/30/2013	UNIVERSITY OF HAWAII	S	Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office	ASO Log No. 08-212, HEER contract management and project oversight	N
HTH849	N/W	various	O-upon deliverables	Based on rate schedule	-	6/13/2011	6/13/2011	6/12/2013	AECOM Technical Services, Inc.	S	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section	ASO Log No. 11-101, HEER contract management and project oversight	N
HTH849	W	various	O-upon deliverables	Based on rate schedule	\$ -	6/7/2012	6/7/2012	6/6/2013	Pacific Environmental Corp.	S	Provide time-critical emergency response actions in support of the HEER Office Emergency Preparedness and Response Section	ASO Log No. 12-127, HEER contract management and project oversight	N
HTH849	N/W	various	O-upon deliverables	Based on Rate Schedule	\$ -	5/16/2011	5/16/2011	5/15/2013	Tetra Tech EM Inc.	S	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section	ASO Log No. 11-100, HEER contract management and project oversight	N

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOE</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> <u>E/L/P/C/</u> <u>G/S</u>	<u>Description</u>	<u>Explanation of</u> <u>How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 850						none							

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> E/L/P/C/ G/S	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS</u> Y/N
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH904	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

Department of Health
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> E/L/P/C/ G/S	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS</u> Y/N
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 905	A	\$ 24,342	O	\$ 24,342.00	\$ 15,205.82	5/3/2011	6/1/2011	6/30/2013	National Foundation of Dentistry for the Handicapped	S	Donated Dental Services program to provide	Quarterly Written	Y

Department of Health
Active Contracts

Table 16

Prog ID	MOF	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> E/L/P/C/ G/S	<u>Description</u>	<u>Explanation of</u> <u>How Contract is</u> <u>Monitored</u>	<u>POS</u> Y/N
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
HTH 906		None											

Department of Health
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
HTH 907	A	\$ 7,680.00	M	\$ 7,680.00	\$ 4,560.00	7/5/2012	7/1/12	6/30/12	Samuel Yap	S	Yard & bldg maintenance at Irwin Health Center, Molokai	Services rendered	N

Department of Health
CIP Requests

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14</u>	<u>FY15</u>
840	1	1	Wastewater Treatment Revolving Fund for Pollution Control	C	\$ 2,200,000	\$ 2,200,000
840	1	1	Wastewater Treatment Revolving Fund for Pollution Control	N	\$ 10,946,000	\$ 10,946,000
840	2	2	Safe Drinking Water Revolving Fund Statewide	C	\$ 1,825,000	\$ 1,825,000
840	2	2	Safe Drinking Water Revolving Fund Statewide	N	\$ 9,125,000	\$ 9,125,000
907	1	3	Department of Health, Health and Safety, Statewide	C	\$ 1,938,000	
430	1	4	Hawaii State Hospital, Repairs and Improvements, Oahu	C	\$ 1,250,000	
907	2	5	Department of Health, Energy Efficiency Improvements, Statewide	C	\$ 710,000	

Department of Health
CIP Lapses

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
		None			

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

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
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Department of Health
Resources by Program ID

Table 3

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

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</u> <u>Appropriation</u>	<u>Impact</u>
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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>MOE</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
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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>
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Department of Health
 Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
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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>
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Department of Health
 Budget Decisions

Table 9

			Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>

Department of Health
 Program Review Proposals

Table 10

			Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>

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>
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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>
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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>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
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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>
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Department of Health
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
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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>
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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>
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Department of Health
Interdepartmental Transfer of Funds

Table 18

<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>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
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Department of Health
Division Resources

Table 19

<u>Administration</u>	<u>Associated Program IDs</u>		
Health Resources Administration	<u>Prog ID</u>	<u>Division</u>	<u>Program Title</u>
	HTH 100	CDPHND	Communicable Disease and Public Health Nursing
	HTH 131	DOCD	Disease Outbreak Control
	HTH 501	DDD	Developmental Disabilities
	HTH 560	FHSD	Family Health
	HTH 590	TSFP	Tobacco Settlement
	HTH 595	HRA	Health Resources Administration
	HTH 730	EMSIPSB	Emergency Medical & Injury Prevention Systems
Behavioral Health Administration			
	HTH 420	AMHD	Adult Mental Health Outpatient
	HTH 430	AMHD	Adult Mental Health Inpatient
	HTH 440	ADAD	Alcohol & Drug Abuse
	HTH 460	CAMHD	Child & Adolescent Mental Health
	HTH 495	BHA	Behavioral Health Services Administration
Environmental Health Administration			
	HTH 610	EHSD	Environmental Health Services
	HTH 840	EMD	Environmental Management
	HTH 849	EHA	Environmental Health Administration
	HTH 710	SLD	State Laboratory Services
	HTH 720	OHCA	Health Care Assurance
General Administration			
	HTH 520	DCAB	Disability and Communication Access Board
	HTH 760	OHSM	Health Status Monitoring
	HTH 850	OEQC	Office of Environmental Quality Control
	HTH 904	EOA	Executive Office on Aging
	HTH 905	DDC	Developmental Disabilities Council
	HTH 906	SHPDA	State Health Planning and Development Agency

Department of Health
Division Resources

Table 19

<u>Administration</u>	<u>Associated Program IDs</u>		
	HTH 907	GA	General Administration
	HTH 908	OLA	Office of Language Access

Department of Health
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
			\$ -	A
			\$ -	B
			\$ -	N
			\$ -	R
			\$ -	S
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ -	\$ -	\$ -	\$ -	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
			\$ -	A
			\$ -	B
			\$ -	N
			\$ -	R
			\$ -	S
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ -	\$ -	\$ -	\$ -	Total

Department of Health
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
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Department of Health
Resources by Program ID

Table 3

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

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</u> <u>Appropriation</u>	<u>Impact</u>
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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>MOE</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
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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>
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Department of Health
 Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
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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>
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Department of Health
 Budget Decisions

Table 9

			Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>

Department of Health
 Program Review Proposals

Table 10

			Budget and Finance Proposal			Department Proposal			Governor's Final Decision		
<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>

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>
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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>
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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>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
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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>
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Department of Health
Expenditures Exceeding Appropriation Ceilings

Table 15

<u>Prog ID</u>	<u>MOF</u>	<u>Date of Increase</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
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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>
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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>
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Department of Health
Interdepartmental Transfer of Funds

Table 18

<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>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
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Department of Health
Active Contracts

Table 19

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max</u> <u>Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>Term of Contract</u>		<u>Organization</u>	<u>Category</u> <u>G/S/E/L</u>	<u>Description</u>	<u>Explanation of</u>	<u>POS</u>
							<u>From</u>	<u>To</u>				<u>How Contract is</u> <u>Monitored</u>	<u>Y/N</u>

Department of Health
CIP Summary

Table 20

<u>Priority</u>	<u>Project Title</u>	<u>FY13 \$\$\$</u>	<u>MOE</u>
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Department of Health
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>
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Department of Health
Organization Changes

Table 20

<u>Year of Change</u> <u>FY13/FY14</u>	<u>Page Number</u>	<u>Description of Change</u>
FY13	EHA8240102	Environmental Health Administration (EHA), Office of Health Care Assurance (OHCA). Abolish the Planning Staff, Training & QA/QI Staff and State Licensing Section, Units I and II; Merge the staffing and functions of the Units I and II under the State Licensing Section; incorporate other housekeeping measures. Reorg. Acknowledged 8/2/12.
FY13	HRAC310005 DDHPA8210000	Health Resources Administration (HRA), Family Health Services Division (FHSD), Children with Special Health Needs Branch (CSHNB) and Maternal and Child Health Branch (MCHB) and Deputy Director of Health (DDH), Office of Planning, Policy and Program Development (OPPPD). Reorganize the entire CSHNB and MCHB and transfer the rural health functions and positions from the OPPPD to FHSD. Reorg. Acknowledged 11/1/12.
FY13	HRAP3120003 HRAB6150000 HRAB3110016	Proposed abolishment of the General Medical and Preventive Services Division (GMPSD), HRA; delete two positions, Administrator and Secretary; transfer in Administrative positions and the Public Health Nursing Branch to the proposed Communicable Disease and Public Health Nursing Division and transfer the Hospital and Community Services Branch to the Developmental Disabilities Division.
FY13	DDHPP8210011	Proposed transfer of the Hawaii Multicultural Action Initiative Grant from Behavioral Health Administration (BHA)/Adult Mental Health Division (AMHD) to the DDH, Office of Planning Policy and Program Development (OPPPD); Abolish the Affirmative Action Office (AAO), DDH and transfer the position and functions to OPPPD.
FY13	HRAA6150213	Proposed incorporation and establishment of positions authorized per Act 106, SLH 2012 in the Bioterrorism Preparedness Branch, Disease Outbreak Control Division (DOCD), HRA.
FY14	DDH0226004	Proposed reorganization of the entire Hawaii District Health Office (HDHO), Deputy Director of Health (DDH), with the exception of the Mental Health Services.
FY14	DDHP0228002	Proposed reorganization of the Maui District Health Office (MDHO), (DDH) to incorporate Disease Outbreak Control Division (DOCD) related positions and functions.
FY14	EHA04350210 EHA04350311 EHA04350511	Proposed consolidation of Environmental Health Administration (EHA), Environmental Health Services Division (EHSD), Sanitation, Food and Drug and Vector Control Branches. The Vector Control Branch Chief and much of that branch was RIF'D in 2009. Delete vacant branch chief and secretary positions.
FY14	BHA05000000	Proposed incorporation and establishment of HTH 495/HB positions authorized per Act 106, SLH 2012 in Adult Mental Health Division (AMHD).
FY14	DOTOBACCO(1)	Proposed incorporation and establishment of positions authorized per Act 106, SLH 2012 in Tobacco Settlement Project/Healthy Hawaii Initiative (TSP/HHI)Director's Office (DO);

Department of Health
Organization Changes

Table 20

<u>Year of Change</u> <u>FY13/FY14</u>	<u>Page Number</u>	<u>Description of Change</u>
		transfer the TSSP/HHI from the Director's Office (DO) to the HRA; establish a proposed Chronic Disease Prevention and Health Promotion Division with two branches: Primary Prevention Branch and Chronic Disease Management Branch.
FY14	EHA04340301	Proposed restructuring of the Safe Drinking Water Branch (SDWB), EHA and the Accounting Section,
	DDHP2050014	Fiscal & Support Services, Administrative Services Office (ASO), DDH; establish a Grants/Contract Management Staff; incorporate a Planner IV position in the Monitoring and Analysis Section;
		transfer and establish a Geologist I position from the present Groundwater Pollution Control Section to the Monitoring and Analysis Section; change the supervision of the Geologist I to the EHS V, and transfer an Accountant IV funded by HTH 840/FH to the supervision of the Accountant V of the Accounting Section, Fiscal and Support Services, ASO.
FY 14	EHA08230003	Proposed restructuring of the entire State Laboratories Division, EHA
FY14	BHA05000007	Proposed transfer of Mental Health Services positions and functions from the Hawaii, Maui, &
	DDH02260004	Kauai District Health Offices, DDH to the Oahu Community Mental Health Center Branch (CMHCB),
	DDH02280002	Hawaii County CMHCB, Maui CMHCB, and Kauai CMHCB, BHA.
	DDHB2300002	
FY14	HRAA6150216	Proposed restructuring of the entire Immunization Branch (IB), DOCD, HRA.