

**LEGISLATIVE BUDGET BRIEFING
DEPARTMENT OF HEALTH
FISCAL BIENNIUM 2019 - 21**

OVERVIEW

Thank you for the opportunity to present the Department of Health's Executive Biennium Budget for FB 19-21.

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.

Impact of State-Wide Conditions on Agency Operations

The Department of Health (DOH) continues to monitor its critical program needs and funding availability to maximize health and environmental services to the general public. Unexpected natural disasters such as the Kauai flooding and the Kilauea eruption served as a reminder of how quickly public health priorities can change. Reductions in federal funding also caused the department to be more mindful of labor and spending efficiencies.

Some of the accomplishments and activities for the Department this past year include:

- Teams across the department collaborated with other state, county and federal agencies in response to Kilauea's eruption and the Kauai floods. An expanded air quality monitoring program was developed on Hawaii Island in response to the eruptions. Recovery efforts and mental health support continue to this day, but we should all be proud of our response in helping Big Island and Kaua'i residents deal with these disasters.
- The Hawaii State Hospital broke ground on construction of its new 144-bed facility in August. Completion of the state-of-the art facility in Kaneohe is scheduled for 2021.
- DOH received an \$8 million federal grant in September to support Hawaii Opioid Initiative. The statewide Drop Box Program launched in July to provide safe disposal of unused prescription drugs.
- New guidelines and education on rat lungworm disease were announced in August to provide Hawaii physicians improved diagnosis, treatment, and management guidance along with timely identification and care for patients who have contracted the potentially debilitating disease.
- The mumps outbreak ended in October with more than 1,000 cases tracked by the Immunization Branch. Prevention strategies included advising people to stay home when sick, cover coughs and sneezes, wash hands frequently, and the importance of routine measles, mumps, and rubella (MMR) vaccination.

- Access to medical cannabis for registered patients increased as the Department approved more production and retail facilities. Amendments were made in the law to extend patient certification from one to three years, allow out-of-state patients to register for a 60-day permit, and allow parents to register as caregivers for qualifying out of state minors.
- A new Communication Access Card was developed and shared by the Disability and Communication Access Board in September. The cards, available at no cost, assist those who are deaf, blind, deaf-blind, or hard of hearing by providing a quick and clear understanding of a person’s preferred method of communication.
- Significant progress was made in developing a comprehensive and seamless case management system for children and adults served by our behavioral health and developmental disability programs. When fully operational, this will result in the delivery of more effective and efficient services for the thousands of individuals we serve.
- Hawaii regained its number one ranking as the healthiest state in 2018. According to the United Health Foundation’s 2018 Health Rankings Annual Report released this month, Hawaii is the healthiest state, followed by Massachusetts, Connecticut, Vermont and Utah. The full report is available at <https://www.americashealthrankings.org/>
- Implemented the Our Care, Our Choice Act, also known as medical aid in dying, which became effective on January 1, 2019 for Hawaii residents with a terminal illness and six months or less to live.
- Implemented two telehealth pilots, one on the Big Island and one on Oahu, to increase health care access for rural areas and vulnerable populations.

Federal Funds

HEALTH RESOURCES ADMINISTRATION

HTH 131 Disease Outbreak Control Division

Section 317 – Immunization Grants (CFDA: 93.539) 47.7% (funding coming from the Prevention and Public Health Fund). Awarding Agency: Centers for Disease Control and Prevention. With a potential 47.7% federal funding reduction, staff support will no longer be available and/or programmatic activities would be significantly reduced to perform vaccine-preventable disease investigations and outbreak control, vaccine documentation for birthing facility vaccinations, registry enrollment of new registry users, follow-up on missing information on vaccine administration, data quality checks on vaccine administration information, school assessments, provider site visits, onboarding of providers for interoperability, and immunization campaigns for educational purposes, a reduction in maintenance services to the Hawaii Immunization Registry, a reduction in purchases of office and medical supplies and other services and activities. The program is currently evaluating alternative sources of funding.

HTH 560 Family Health Services Division

Hawaii State Oral Disease Prevention Program (CFDA: 93.283) 100%. Awarding Agency: Centers for Disease Control and Prevention (CDC). The 5-year grant funding expired on August 31, 2018. The Program submitted an application in May 2018 in response to the CDC's notice of funding opportunity for CDC-RFA-DP18-1810, but was notified in August that Hawaii was not among the state health departments nationwide that the CDC will fund and that the CDC will award new funding to only 18 states for the 2018-2023 project period. The work that has been performed to re-establish the DOH Oral Health program will largely cease to continue without the dedicated staffing and resources that was funded by the grant.

Special Supplemental Nutrition Program for Women, Infants and Children (WIC) (CFDA: 10.557) 3%. Awarding Agency: USDA Food and Nutrition Service. With a potential 3% cut in budget, the program plans to not fill vacant positions and reduce contracted services. This potentially reduces the number of WIC families served and may result in further funding reductions due to diminished caseload. A lapse in appropriations for the USDA Food and Nutrition Service resulted in a partial shutdown of USDA federal operations; delays in the receipt of funds; and uncertainty of the amount of Hawaii WIC State agency's 2nd quarter allocation of funds.

Universal Newborn Hearing Screening (CFDA 93.251) 100%. Awarding Agency: Health Resources and Services Administration (HRSA). If the President's budget is passed, federal funding for the program will be eliminated. The Universal Newborn Hearing Screening program provides 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. Services to support families and quality improvement would be greatly delayed due to loss of staff funding. This will result in newborns that are born with hearing loss not receiving timely screening, diagnosis, and early intervention, which results in greater costs for the state for extra services as they reach school age.

Title X Family Planning Services Grant (CFDA: 93.217) 100%. Awarding Agency: U.S. Department of Health & Human Services, Office of Population Affairs. On June 1, 2018, the U.S. Department of Health & Human Services proposed to revise Title X regulations through a notice of proposed rulemaking entitled *Compliance with Statutory Program Integrity Requirements*. On July 30, 2018, Governor Ige joined a group of governors opposing the Trump Administration's proposed rule change that would prohibit health care service providers who receive Title X funds from providing information to patients about all pregnancy options including information and referrals for abortion. With a potential total loss of all Title X federal funds (\$2,000,000) received by the Hawaii Department of Health (DOH), affordable reproductive life planning, preventative care, education and counseling services in Hawaii would diminish. This would impact an average of 16,002 men and women who access Title X funded services yearly and who are among our most vulnerable populations – the low income and the un/under-insured. In addition, the loss of federal funding may trigger a reduction in force or layoff of professional staff providing Hawaii Family Planning Program (HFPP) services at 32 sites statewide and DOH Hawaii Family Planning Program staff. Plan to Address Reduction: A budget request was submitted by the Hawaii State Department of Health to the 2019 Legislature. The request changes the means of financing for five (5.0) permanent positions (\$278,856) and replaces the

Title X federal budget for other current expenses (\$2,095,991) with state funds. If granted, this will institutionalize the HFPP and solidify comprehensive family planning options for Hawaii's men and women regardless of changes in the political environment. The department will continue to seek federal funds that do not compromise comprehensive family planning services.

ENVIRONMENTAL HEALTH ADMINISTRATION

The Environmental Health Administration (EHA) has received legislative authorization to change the means of financing from federal funds for 7.00 positions in the 2014, 2017, and 2018 sessions. In addition, EHA has implemented a reduction-in-force (RIF) in FY18 for 3.00 federally-funded positions and is in the process of a RIF for 1.00 more federally-funded position in FY19.

The percentages listed for each grant program below are the proposed % cuts in the President's Budget for FFY19 from the current amounts (in the Continuing Resolutions). The percentage decrease numbers are from <https://www.epa.gov/sites/production/files/2018-02/documents/fy-2019-epa-bib.pdf>, from the page 59 chart and other text information in the document.

HTH 610 Environmental Health Services Division, HTH 840 Environmental Management Division, and HTH 710 State Laboratories Division

Air Pollution Control Program (CFDA: 66.001) 33%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to support air pollution prevention and control activities, which include indoor air quality assessment, enforcement of regulations for handling asbestos, strategic planning and evaluation, compliance assistance, developing state implementation plans, monitoring air and emissions, rulemaking, and issuing operating permits. The indoor air program provides information and educational material to managers, owners, and occupants of publicly-owned buildings and assists managers and owner-occupants of publicly-owned buildings to identify, assess and correct indoor air pollution problems. With a 33% reduction in funding, the program will reduce staffing by one Office Assistant and one Environmental Health Specialist in the Indoor and Radiological Health Branch, creating severe impact to administrative and data management duties for the asbestos program and resulting in no indoor air quality response activities. In the Environmental Management Division/Clean Air Branch and State Laboratories Division, funding reductions would result in elimination of mainland travel for training, neighbor island travel for air monitoring station audits and maintenance would be significantly diminished below the minimum necessary for proper operations, and new air monitoring equipment, repair, maintenance, replacement parts, and scientific supplies would be eliminated. Equipment would need to be kept longer and may not be properly maintained, which would decrease reliability, increase data loss, and cause Hawaii's ambient air quality monitoring network to be non-compliant with Federal requirements. The program is currently evaluating alternative sources of funding.

HTH 610 Environmental Health Services Division

State Lead Program (CFDA 66.707) 100%. Awarding Agency: Environmental Protection Agency (EPA). The purpose of this grant is to support the Hawaii Toxic Substances Control Act (TSCA)-

Lead program, which regulates lead-based paint activities under Chapter 11-41, Hawaii Administrative Rules and federal EPA regulations 40 CFR Part 745. Priorities for FFY 2019 include compliance assistance and outreach, inspection, and enforcement of Chapter 11-41, HAR, as well as exploring the groundwork for developing a Lead-Based Paint Renovation, Repair and Painting (RRP) program in Hawaii. The goal of the lead program is to monitor compliance of certification and accreditation activities and minimize public exposure to lead-based paint. The Lead program will continue to be developed towards an integrated pollution prevention and abatement direction. The public lead pollution prevention and educational outreach program will continue to provide guidance and assistance to the residential real estate community with regards to Title X, Section 1018, disclosure of lead-based paint hazards during real estate transactions, as well as offer EPA/state guidance for residential lead hazards in paint, dust, and soil. In addition, the program is working to develop, implement and administer a State of Hawaii Renovation, Repair and Painting (RRP) Program, including the feasibility of executive branch approval and legislation granting authority to administer RRP in Hawaii. It is a goal for the program to combine the Lead-Based Paint Abatement Program with RRP in its authority to enforce such activities statewide.

Hawaii TSCA Lead activities have significantly fulfilled core functions in public health and public safety. With a 100% reduction in funding, the program will reduce staffing by two Environmental Health Specialists (Asbestos/Lead Section Supervisor and TSCA Lead Inspector) in the Indoor and Radiological Health Branch (IRHB), creating severe impact to administrative and inspectional duties for the asbestos/lead program and no lead-based paint response activities, thereby effectively terminating the entire asbestos/lead program.

In addition, the entire IRHB is a comprehensive platform for the State Radiological Response Team (also known as DOH RAD). The Asbestos and Lead Program is a major asset of this response capability providing downrange entry personnel, as well as support personnel. This operational tactical team has a significant role in all radiological emergencies involving release of radioactive materials from U.S. Nuclear Regulatory Commission (NRC) and State licensees, nuclear propulsion activities at Pearl Harbor, and most importantly, chemical-biological-radiological-nuclear-explosive (CBRNE), or terrorist events. The staff has undergone extensive training in the past ten years to perform their duties in the event an emergency occurs in the state. The team's effectiveness and value to Homeland Security measures in Hawaii can be validated by the State Department of Defense, State Civil Defense, Hawaii Army National Guard, and other response agencies such as the Honolulu Police Department and the Honolulu Fire Department.

Toxic Substances Control Act Compliance Monitoring Program (CFDA 66.701) 33%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to support the Hawaii TSCA-Asbestos Hazard Emergency Response Act (AHERA) program which regulates asbestos activities under Chapters 11-501 through 11-504, HAR. This includes asbestos in schools, accreditation and certification, and renovation/demolition activities statewide. Priorities include: implementing and maintaining the state accreditation and certification program for asbestos training and individuals; inspection and enforcement of activities within the regulated community; obtaining full delegation of the Model Accreditation Program (MAP); obtaining

AHERA Waiver status; and rule revisions to clarify and remain as stringent as federal regulations. Hawaii annually conducts at least 60 inspections (including inspections of 30 Local Education Agencies (LEAs). In FY 2018, Hawaii conducted 129 AHERA-related inspections (including 32 school investigations) and had a 75% compliance rate with no major violations.

Hawaii TSCA-AHERA activities have significantly fulfilled core functions in public health and public safety. However, EPA funding has been reduced over the past several years, and now accounts for only about \$42,000 in equipment/travel/operational monies. These funds are expected to decrease even further over the next few years with possible total disinvestment by the year 2020. Further loss of funding will have a significant impact on the following asbestos-related activities including, but not limited to: integrated asbestos inspections for compliance with AHERA and MAP in the 423+ schools in Hawaii (both public and private); accreditation and certification of asbestos workers, inspectors, management planners and training providers; Neutral Administrative Inspection Scheme (NAIS) which targets sixty (60) inspections/re-inspections of LEAs, commercial facilities, and training providers for compliance with AHERA and MAP (almost all existing schools in Hawaii have been inspected at least once); response to asbestos-related complaints and referrals pursuant to the AHERA and MAP programs received by the department; monitoring, validation and enforcement of MAP compliance requirements integrated during National Emission Standards for Hazardous Air Pollutants (NESHAP) asbestos abatement site inspections; and development and implementation of an effective outreach/compliance education program for the regulated community.

HTH 840 Environmental Management Division

Beach Monitoring and Notification Program (CFDA 66.472) 100%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to collect water samples from designated recreational beaches in Hawaii. The water samples are tested for bacteriological water quality and the public is notified when the waters exceed the applicable water quality standards and when they are safe for swimming. The funding also supports the public notification of sign posting and media alerts of sewage spills to the state's beaches. These public notification efforts protect human health by reducing the risk to the public of contracting diseases from contaminated water. With a 100% reduction in funding, the entire Beach Monitoring and Notification Program in the Clean Water Branch would cease, and 2.00 positions would be eliminated.

Hazardous Waste (HW) Management Program (CFDA: 66.801) 33%. Awarding Agency: Environmental Protection Agency. The purpose of the grant is to implement regulations of the Resource Conservation and Recovery Act (RCRA). Grant funds support monitoring compliance with hazardous waste management regulations in Hawaii at hazardous waste generators and facilities, issuing permits, managing cleanup of contaminated sites, developing projects to reduce waste and increase recycling, and authorizing State legislation for hazardous waste management. With a potential 33% funding reduction, the program would be forced to eliminate its waste minimization program and one of its three compliance and enforcement officer positions. Eliminating the waste minimization program would eliminate education, outreach, support, and incentives for businesses' voluntary recycling and waste reduction efforts, as well as ties between HW Program and Department of Business, Economic

Development, and Tourism. Reduced compliance and enforcement staff mean decreased inspections by about 30 per year, which could lead to increased mismanagement and illegal dumping of hazardous waste and increase response time for citizen complaints (already several months for neighbor islands). This could also have an adverse impact on human health and the environment.

Leaking Underground Storage Tanks – Prevention (CFDA 66.804) 100%. Awarding Agency: Environmental Protection Agency. The purpose of the grant is to prevent releases of petroleum and hazardous substances into the environment from underground storage tanks (USTs), including field-constructed USTs and airport hydrant systems. Grant funds support the compliance monitoring of UST owners and operators with Hawaii UST regulations that include tank design, release detection equipment, spill and overfill equipment, tank and piping inspections and testing, and operator training. With a potential 100% federal funding reduction, the program would be forced to eliminate two of the four compliance and enforcement positions (Environmental Health Specialists), a Public Participation Coordinator, and an Information Technology Systems (IT) position. A 50% reduction in compliance and enforcement staff would mean about 200 fewer inspections per year and will extend inspection frequency to about once every four to five years per regulated UST facility. Fewer inspections and less enforcement may lead to an increase in UST releases, a decrease in timely reporting of releases to the Department of Health, and a decrease in UST operator compliance with Hawaii UST regulations. Elimination of the Public Participation Coordinator and IT staff would eliminate outreach, education, and training support to owners and operators of UST systems, coordination of public and task force meetings including those for Red Hill, dissemination of public information, and general IT support for remaining staff.

Nonpoint Source Management Program (CFDA: 66.460) 100%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to support the State implementation of its nonpoint source water pollution management program developed under the Clean Water Act Section 319. With a 100% reduction in funding, the Polluted Runoff Control Program in the Clean Water Branch would be eliminated, including 5.00 positions. The State would see an increase in brown water runoff that would affect public health, damage native ecosystems, and harm tourism.

Public Water System Supervision Program (CFDA 66.432) 33%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to protect public health by ensuring that public water systems provide safe drinking water through compliance with the national primary drinking water regulations. The grant funds activities such as regulation adoption, regulation implementation, enforcement, and data management. With a 33% reduction in funding, the program would provide field support only for emergencies. No quality assurance/quality control sampling or sampler training would occur. Staff training and conferences would cease. If there are adequate revolving fund loan fees available, the program will utilize those funds to continue the public water system supervision program.

State Clean Diesel (CFDA 66.040) 83%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to improve air quality by providing supplemental funds to retrofit or replace large class, diesel engine vehicles. The two current grants provide partial funding for the replacement of the Department of Transportation Zipmobile (2014-2016 funds) and five utility vehicles for the City & County of Honolulu, Board of Water Supply (2017). The proposed activity for 2018 funds is to provide supplemental funds to replace one or more older diesel buses with electric buses from the City & County TheBus program. Future Diesel Emissions Reduction Act (DERA) funds are anticipated to be used to continue the replacement of diesel buses with electric buses. With an 83% reduction in funding, the program could fund the replacement of one or more utility vehicles, but the funds would not be adequate to fund an electric vehicle.

Water Pollution Control (WPC) – Surface Water, WPC – Ground Water, WPC – Monitoring Initiative (3 separate grants) (CFDA: 66.419) 33%. Awarding Agency: Environmental Protection Agency. The purpose of these grants is to support water pollution control activities to prevent, reduce, and eliminate surface water and ground water pollution. This includes surface water monitoring; assessment of surface water quality; permitting, compliance, and enforcement activities; and providing public access to monitoring data. With a potential 33% reduction in funding, there would be no oversight of construction, industrial, and wastewater treatment facilities. There would be no enforcement response to sewer spills and no investigations into water pollution violations, no groundwater monitoring projects and no assistance to other groundwater related agencies (from 12 agencies to 0).

HTH 849 Environmental Health Administration

Environmental Information Exchange Network (CFDA 66.608) 33%. Awarding Agency: Environmental Protection Agency. The purpose of this grant is to implement regulatory electronic data reporting initiatives to make accurate and timely information readily available for improved environmental health decisions for the benefit of the public. With a 33% reduction in funding, Environmental Health Administration (EHA) programs will not be able to complete current planned initiatives for regulatory electronic reporting mandated by the U.S. Environmental Protection Agency. EHA programs will be out of compliance. The expected labor reduction in staff effort due to electronic technology solutions will be negated. Given staff resource concerns, it is likely that EHA will revert to manual data collection, analysis and submission processes and will be unable to meet mandated federal reporting requirements.

Non-General Funds

Pursuant to HRS 37-47, below is a web link to the Department of Health's non-general funds:

[FY19 Non-General Fund Reports](#)

Budget Request

The Department's focus is on addressing program shortfalls and rebuilding critical infrastructure. As such, the Executive Biennium Budget (FB 19-21) for the Department of

Health provides for 38.2 new general funded FTE and \$13.6 M in additional general funded resources in FY20; and 168.2 general funded FTE and \$20M in additional general funded resources in FY21. Departmental requests and prioritization are based on the Department's core public health strategies. A few of the priority requests are highlighted below with reference to specific strategic objectives.

The Environmental Health Administration is requesting:

- ***C2 and C4 – To enforce public health and environmental regulations and to improve and protect Hawaii's water, land, and air:*** The Environmental Management Division is requesting positions and funding for enforcement of non-point source water pollution regulations. The six positions will begin implementing Hawaii Revised Statutes (HRS) §342E, Nonpoint Source Pollution Management and Control. HRS §342E was passed in 1993 and DOH has not implemented the law to date. DOH has not implemented HRS §180C-4, Erosion and Sediment Control, which was passed in 1974. Under article XI, §1 of the Hawaii state constitution, DOH has a constitutional mandate under the public trust doctrine to regulate nonpoint source pollution. The federal Coastal Zone Act Reauthorization Amendments (CZARA) §6217 requires DOH and the Department of Business, Economic Development & Tourism (DBEDT) to develop and implement a Coastal Nonpoint Pollution Control Program. (3 positions and \$171,534 in FY20 and 6 positions and \$375,764 in FY21, MOF: A)
- ***B2 and C2 – To Prevent and contain epidemics and disease outbreaks and to enforce public health and environmental regulations:*** The Environmental Health Services Division, Sanitation Branch is requesting 14 special funded Sanitarian positions and an increased expenditure ceiling for improved food safety to enable the Sanitation Branch to maintain the current inspection frequency and workload to keep up with National Standards. Hawaii is a tourist destination and those visiting, as well as residents, expect that food being served in restaurants and other food service establishments is safe and wholesome. The promulgation and implementation of Hawaii Administrative Rules, Chapter 11-50 and placarding in July 2014 has dramatically reduced the risk of food-related illness. With the positions requested, the program will be moving towards staffing levels that will reduce the occurrence of food illness risk by nearly 50%. (14 positions and \$869,444 in FY20 and \$1,588,349 in FY21, MOF: B)

General Administration priorities include:

- ***F – Improve Core Business Services and Customer Satisfaction:*** The Office of Health Status Monitoring (OSHM) is requesting funds to initialize the re-engineering of the Vital Statistics System. The OSHM is responsible for registering all vital events occurring in the State of Hawaii, which includes the registering and licensing of over

50,000 vital events and approximately 80,000 requests resulting in over 300,000 certified copies annually. The Vital Statistics System (VSS) was developed over 20 years ago and is not supportable with today's technology and security features. The replacement of the VSS is to address security aspects of the system, improve customer service and efficiency to register and issue certified copies of Birth, Marriage and Death. (\$250,000 in both FY 20 and FY21, MOF: A)

- ***B1 and C1 - Invest in telehealth to improve health access and invest in better mental health:*** The Office of Policy, Planning, and Program Development (OPPPD) is requesting funds for the DOH and JABSOM to develop, implement, and evaluate a pilot concept that uses an application to match specialist physicians willing to use telehealth with primary care physicians whose patients need care. Telehealth is one of three strategic priorities documented in DOH's strategic plan. This request is the third and last for the current DOH strategic planning cycle. The first pilot is in southwest Hawaii and was requested through the Governor's budget. The second is split between Wahiawa and (most likely) east Hawaii, and was a stand-alone bill offered by the WAM Chair. The proposed third pilot is to establish programs in Maui and Kauai. DOH believes it is important to seed pilots in all counties in the interest of fairness and to learn from the unique circumstances of each county. (\$200,000 in FY20 and \$160,000 in FY21, MOF: A)

The Behavioral Health Administration is requesting:

- ***B, C, D, E – Take health to where people live, work, learn and play, create a culture of health throughout Hawaii, address the social determinant of Health, use evidence-based practices and make data-driven decisions, improve core business services and customer satisfaction:*** The Hawaii State Hospital is requesting positions and funding for their new forensic building being constructed and slated to open Spring 2021. The opening of two additional units is projected to occur during Fiscal Year 2023. To ensure quality patient care, additional direct care staff are needed to run these additional units. (12 positions and \$289,014 in funds in FY20 and 127 positions and \$9,195,896 in funding in FY21, MOF: A)
- ***B4 - Improve life trajectories for vulnerable persons:*** The Developmental Disabilities Division is requesting an increase of \$7,702,000 in state funding (which will be used to match \$8,902,000 in federal funds) in fiscal year 2020 and an increase of \$5,814,000 in state funding (which will be used to match \$6,582,000 in federal funds) in fiscal year 2021. This funding will allow DDD to complete implementation of provider rate changes and other improvements to the I/DD Waiver program. Changes to provider payment rates and other waiver policies ensures that the State will be in continued compliance with federal requirements (with the federal

government paying for more than half of the cost) and that State residents with I/DD have access to quality services. (\$7,702,000 in FY20 and \$5,814,000 in FY21, MOF: A)

The Health Resources Administration is requesting:

- ***B4 – Improve life trajectories for vulnerable persons:*** The Health Resources Administration is requesting to transfer in positions and funds relating to the Medical Cannabis Registry Program and the Medical Cannabis Dispensary Program, as well as fold in to the budget positions and funds to implement Act 159, SLH 2018, to create the Office of Medical Cannabis Control and Regulation. As required by Act 159, HRS (2018), the Department is currently engaged in a re-organization process to integrate the Medical Cannabis Registry and the Medical Cannabis Dispensary Programs into the new Office of Medical Cannabis Control and Regulation to be managed directly under HTH595 Health Resources Administration.
- ***F – Improve core business services and customer satisfaction:*** Family Health Services is requesting general funds to replace federal funding for Family Planning Program (Title X). Proposed changes at the federal level, restricts Hawaii’s comprehensive approach by limiting family planning services offered to women. This request will institutionalize the HFPP and solidify comprehensive family planning options for Hawaii’s men and women regardless of changes in the political environment. (5 positions and \$2,374,847 in FY20 and FY21, MOF: A)

Capital Improvement Projects include:

- ***C1 – Invest in better mental health:*** The Hawaii State Hospital is requesting CIP bond funds for the following:
 - In FY20, \$1,920,000 is needed to replace chillers in Bldg Q and to have an assessment done by a consultant to determine which air handlers must be replaced immediately throughout the rest of the campus.
 - In FY20, \$6,525,000 is needed to purchase of furniture, fixtures and equipment for the new facility. FF&E must be provided prior to the opening of the new facility.
 - In FY21, \$8,997,000 is needed for Hawaii State Hospital Anti-Ligature and Other Improvements.

The Executive Biennium requests also include trade-off transfer requests which consist of housekeeping adjustments to reduce negative personal services adjustment budget lines and other housekeeping requests to fold in statutorily exempt positions and align the budget to previously acknowledged reorganizations. Federal fund adjustment requests are also being

submitted to align the federal budget ceiling with updated actual and anticipated federal fund awards.

The department is continuing its efforts to further define and develop metrics to track the success of its programs in achieving its strategic goals. DOH continues to address the health of our State through a combination of population health management and 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.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
CDPHND	Expands DOH services in all communities statewide on emergency preparedness/response, communicable disease, health promotion, disease prevention and school health. Focused on the health of populations, communities, and the individuals and families living in them to promote healthy lifestyle choices and assure access to public health nursing services. Community involvement informs DOH policy development/enforcement.	Provides multifaceted clinically skilled work that includes disease/health event investigation, health/ developmental screening, referral/follow up, outreach, home-visiting, case management, health/nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability.	HTH100KJ	HRS Section 321-1.7
CDPHND	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.	Coordinates and provides screening for active TB disease and TB infection using TB skin testing, blood tests and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighboring islands and the medical community. PHNs, MDs, pharmacists, and outreach workers evaluate, and monitor patient compliance with treatment protocols, as well as investigate and manage contacts of infectious TB cases. "TB Case Review", "TB Cohort Review" and other program evaluation tools provide comprehensive program evaluation and direction, and facilitate collection of relevant data for surveillance, statistical reporting and analysis of trends.	HTH100/DD	HRS Chapter 325.2; HAR Title 11, Chapter 164.2
CDPHND	Prevents the spread of Hansen's disease through case management, treatment and epidemiological follow up of new cases. Also provides case management to prevent and treat sequelae of Hansen's disease in accordance with statute (87% of the HD Control Program is funded through federal funds).	Identifies and manages all new cases of Hansen's disease, providing diagnosis, treatment, epidemiological follow-up and case management. Prevents and treats HD-related complications and disabilities.	HTH100/DE	HRS Chapter 326; HAR Title 11, Chapter 168
CDPHND	Provides administrative services, program planning and legislative support for STD control. Administers programs for the surveillance, prevention and control of STDs statewide.	Provides STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and statewide in collaboration with district public health offices, community based organizations and health care 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.	HTH100/DH	HRS Chapter 325
CDPHND	Provides administrative services, program planning and legislative support for HIV control. Administers programs for the surveillance, prevention and control of HIV statewide.	Provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies. Supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission. Provides mandated surveillance of HIV/AIDS.	HTH100/DI	HRS Chapter 325
CDPHND	Provides policy direction, management, operation and coordination for the DOH medical marijuana registry program.	Implements registry program and issues cards for qualified medical marijuana patients certified by physicians and advance practice registered nurses. Verifies registered patients and grow sites for law enforcement. Manages process to consider petitions for additional qualifying conditions for medical marijuana use.	HTH100/DI	HRS Chapter 329 Part IX
CDPHND	Provides a secure living environment and medical care for the patients of Kalaupapa in accordance with HRS Chapter 326.	Provides medical, and nursing services for Kalaupapa registry patients in Kalaupapa. Maintains infrastructure to support the Kalaupapa community, including housing, food, transportation, equipment, utilities, and emergency management.	HTH100/DG	HRS Chapter 326

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
CDPHND	Hale Mohalu on Oahu permits a higher level of medical care for the Kalaupapa patients than can be provided at the Kalaupapa nursing facility. Patients are also triaged or re-admitted to the Hale Mohalu health care facility on their way to/from tertiary care in the community hospitals and subspecialty medical outpatient care to ensure continuity of patient care.	Provides Kalaupapa patients with coordinated medical, nursing, and rehabilitative care, particularly for services on Oahu that cannot be provided in Kalaupapa.	HTH100/DF	HRS Chapter 326
CDPHND	Provides coordination, oversight, and policy direction for four distinct statewide programs that focus on prevention and control of HIV, tuberculosis, Hansen's disease, and sexually transmitted diseases as well as Public Health Nursing services and activities. Also provides oversight for the statewide medical marijuana registry program. Communicable disease control in this division requires careful approaches in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Treatment to prevent transmission is often prolonged and may be life-long. Incorporating social and behavioral determinants of health are essential to this division's function.	Plans, directs, and reviews planning, programming and budgeting activities coordinating with departmental administrative offices, division branches, and other agencies. Reviews and recommends personnel actions, and investigates and resolves issues relating to employee grievances, program challenges and problems. Provides division-wide medical consultation, clinical direction through medical, nursing, and other public health standing orders, investigates and appropriately addresses public health/medical concerns for division programs, and reviews all division federal grants as principal investigator and financial officer.	HTH100/KE	HRS Section 321-1.7 HRS Chapters 325 and 326 HAR Chapters 156 and 164.2
CDPHND	Funds 2 RNs for medically fragile.	Provides multifaceted clinically skilled work that includes health event/disease investigation, health and developmental screening, referral and follow up, outreach, home-visiting, case management, nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability, with a focus on children with medically fragile conditions.	HTH100/KL	
DOCD	Division oversees three programs under its purview: Disease Investigation, Immunization, and Public Health Preparedness. DOCD ensures the objectives and activities of each program work in concert together to enhance Hawaii's overall capacity to address 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 in these endeavors between the Department of Health and multiple other partners, 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/man-made events.	As per below; collaborate and conduct activities as needed to address issues such as preparedness and response to emerging threats (e.g., Ebola and Zika) as well as more common infectious disease issues.	HTH131/DA	HRS §321-4.3; §321-31; §325-5

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
DOCD	Promote the use of, and in some cases, provide vaccines where and when available to prevent the incidence and spread of infectious diseases; provide central repository for statewide immunization information; assess the impact of vaccine use on disease trends and spread; conduct surveillance for and investigate vaccine-preventable disease cases/outbreaks.	Conduct Stop Flu at School (statewide school-located flu vaccination program); educate public health and providers regarding vaccines; conduct school vaccine assessments; maintain vaccine-preventable disease surveillance; conduct vaccine-preventable disease investigations of cases/outbreaks like the hepatitis A and mumps outbreak response; maintain the Hawaii Immunization Registry (HIR) to capture immunization information statewide; order vaccine for the Vaccines for Children program through the HIR.	HTH131/DC	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
AMHD	Community Mental Health Center services.	Provision of statewide treatment, case management, and psychosocial rehabilitation services for adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community.	HTH420/VAR	Chapter 334, HRS
AMHD	Court ordered evaluation services.	Provision of court ordered examinations including 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.	HTH420/HG	Sections 704-404, 571-22, HRS
AMHD	Contracted services for adults with serious mental illness.	Provision of contracted services including community based case management services, crisis services, housing services, treatment services, and other rehabilitative services. The population served are adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community. Crisis services are also provided to the general population of the State.	HTH420/HO	Chapter 334, HRS
AMHD	Providing 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	The Hawaii State Hospital (HSH) is the only state operated acute psychiatric hospital in Hawaii, and serves patients from all islands in the State. The hospital is licensed by the State of Hawaii, Department of Health, accredited by The Joint Commission and operates 202 licensed beds for the treatment of seriously mentally ill adults (at least eighteen years of age), who have been court committed to the facility for care and treatment. Many of the psychiatric patients have medical co-morbidities and/or substance abuse disorders which could lead to potential health risks that may require medical care and treatment.	HTH430/VAR	Chapter 334, HRS

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
ADAD	HTH440/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.	HTH440/HO	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); Sections 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 Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act;

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<p>HTH440/HD Organizational functions are: Administration; Administrative Management Services Office, Quality Assurance and Improvement Office, and the Planning, Evaluation, Research and Data Office.</p>	<p>Division Administration develops, coordinates and supports the implementation of innovative substance abuse services and programs, and directs the Division's legislative program and activities on substance abuse, and provides effective intra- and inter-departmental coordination. The Administrative Management Services Office oversees the Division budgeting, financial management, and human resources functions. The Quality Assurance and Improvement Office develops and implements a system-wide quality assurance and improvement program that incorporates staff, community, and consumer involvement. The Planning, Evaluation, Research and Data Office plans, coordinates, and conducts planning, evaluation, research and data collection and analysis to support the development of policies, programs, state plans and services related to substance abuse.</p>	<p>HTH440/HD</p>	<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 HACDACS; Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Service Act, Title XIX, Part B, Subpart II & III, 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)</p>

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<p>HTH440/HT consists of the Treatment and Recovery Branch that 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. HTH440/HT was transferred out from old Org Code and Program ID HTH440/HR to align the positions and funds with the ADAD Reorganization.</p>	<p>The Treatment and Recovery Branch (TRB) coordinates, develops and administers programs that promote access to clinically sound and cost-effective substance abuse treatment, recovery and support services. TRB provides consultation and collaborates and coordinates substance abuse treatment services with other organizational segments of the division, other divisions, other state departments, community groups, and service providers. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal 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. TRB also administers special projects, including but not limited to the Hawaii Screening, Brief Intervention and Referral to Treatment (SBIRT) Project and the Hawaii Opioid State Targeted Response (STR) Project.</p>	<p>HTH440/HT</p>	<p>Sections 321-16.5 and 321-16.6, HRS, relating to special treatment facilities and therapeutic living programs, respectively. 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 HACDACS; 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 I & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act. P.L. 105-310 Amendments to the</p>

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<p>HTH440/HU consists of the Prevention Branch that develops, maintains, and implements a comprehensive statewide plan for substance abuse prevention services; coordinates and collaborates in the planning and implementation of effective substance abuse prevention services with community groups, private and public agencies, federal funding sources, and consumers; and provides knowledge and expertise in the field of substance abuse prevention and assures technology transfer to support and improve substance abuse prevention services.</p>	<p>The Prevention Branch (PB) develops performance standards and outcomes to be achieved by service providers contracted to provide substance abuse prevention services in compliance with federal and state requirements; develops, executes, and monitors contracts for substance abuse prevention services; provides substance abuse prevention related consultation and assistance to other divisions within the Department, other state departments and private sector organizations; collaborates and coordinates substance abuse prevention services with other organizational segments of the division, other state departments, community groups, and service providers; provides substance abuse prevention expertise in securing and administering public or private funds and grants; and administers special projects, including but not limited to the Strategic Prevention Framework - Partnerships for Success (SPF-PFS) and the Hawaii State Tobacco Enforcement Contract (FDA).</p>	<p>HTH440/HU</p>	<p>Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; 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, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Services Act; P.L. 104-191, HIPAA of 1996, P.L. 103-62, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient</p>
<p>CAMHD</p>	<p>Provide for the administration of the Child and Adolescent Mental Health Division (CAMHD), including legislative functions, planning, compliance with state and federal rules, and maintaining critical services for the youth in the state</p>	<p>The CAMHD Administration Office is comprised of the Division Administrator and Secretary; the Clinical Services Office (CSO) which is comprised of the Medical Director, Lead Psychologist, Psychiatrists, Psychologists, Social Workers and Clerical Support; The Healthcare Systems Management Office (HSMO) which is comprised of IT staff, Quality Assurance Staff and clerical support; Program Improvement and Communications Office (PICO), which is comprised of the Lead Research and Evaluation Specialist, Planner, Provider Relations Liaison, Digital Marketing Specialist, Public Information Specialist and clerical support; Central Administrative Service Office (CASO), which is comprised of the Administrative Officer, accountants, contracts staff, personnel staff and clerical and accounting staff; and a Federally Funded Substance Abuse Mental Health Services Administration grant (Kaeru) which is comprised of a Project Director, Clinical Supervisor, Evaluator, Social Marketer, Care Coordinators and clerical support.</p>	<p>HTH460/HF</p>	

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
CAMHD		<p>The CSO oversees the critical placements and issues with clients, staff training, and program review statewide, within the Division as well as contracted providers. The HSMO provides facility certification and credentialing of CAMHD staff and contracted providers, adjudication of all billing to insurance companies for appropriateness and proper documentation, management of the Electronic Health Record and quality assurance.</p> <p>PICO provides communication and provider relations, web based content and research and evaluation of data to provide better care to the youth, and public legislative review.</p>	HTH460/HF	HRS Chapter 321-171 through
CAMHD		<p>CASO handles all contracting, procurement, fiscal and personnel matters. Kaeru is a wraparound program for youth in or at-risk of mainland placement and is specifically focused on returning CAMHD youth from out-of-state residential treatment programs back to their home communities and preventing the future displacement of youth to out-of-state programs when possible.</p>	HTH460/HF	
CAMHD	Support functions to CAMHD registered clients that do not have funding for other supports through Federal Funded Programs.	<p>These funds are used to fund the federally mandated program for First Episode Psychosis for adolescents and young adults, support and contracts for mental health services for youth without homes, the Family Support Organization Contract, staff and contracts for trauma informed care, Telehealth and Electronic Health Record equipment, staff to support evaluation and information systems, a coordinator for the Hawaii Interagency State Youth Network of Care (an organization promoting partnerships, community outreach and needs assessment), and clinical training and education. Medicaid Funding is used to provide contracted Mental Health Services to the children and adolescents across the state of outpatient and inpatient services, along with General Fund monies for those youth that do not meet the Medicaid eligible criteria, the state match and the costs that exceed the Medicaid rates to provide the services to the youth.</p>	HTH460/HO	HRS Chapter 321-171 through
CAMHD	Provide for the localized clinical care coordination throughout the state to the children and adolescents needing mental health services	<p>These functions are located in the Neighbor Island Services Branch, Oahu Services Branch, Family Court Liaison Branch and Family Guidance Centers statewide. The positions consist of Branch chiefs, Center Chiefs, Supervisors, Human Service Professionals/Social Workers, Administrative Officers and clerical staff.</p> <p>The HSP/SW provides all care coordination/case management to the registered clients. The Administrative Specialist handles all local fiscal, personnel and office management matters, the Center Chief oversees day to day running of the Center and the Branch chief oversees the day to day running of the Branch.</p>	HTH460/HE HTH460/HS HTH460/HV	HRS Chapter 321-171 through

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Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
CAMHD		Although the Psychiatrist, Psychologist and Quality Assurance Specialist are all located in the Administration of CAMHD, they are physically located within the FGC. The Psychiatrist and Psychologist provide clinical leadership to the clinical staff and direct services to the clients, including assessments. The Quality Assurance Specialist provides for uniform management, clinical data assemble and business management practice purposes, with consistent quality assurance across the Division.	HTH460/HE HTH460/HS HTH460/HV	
AMHD	Crisis Line of Hawaii Services.	Provision of a 24-7 crisis and suicide hotline that provides supportive listening and crisis counseling, and dispatches and authorizes 24-hour crisis services. Services are available statewide for the general population.	HTH 495/HB	Chapter 334, HRS
AMHD	Division administrative services.	Provides for the leadership, fiscal activities, human resources activities, contracting activities, policy setting, oversight, planning, monitoring, and executive management of the Adult Mental Health Division.	HTH 495/HB	Chapter 334, HRS
DDD	Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and residential supports. Developmental Disabilities Domiciliary Homes - 128 five bed group homes and apartments that house individuals with severe medical, developmental and cognitive disabilities who qualify for institutional care (including former residents of Waimano Training School and Hospital). These services are required under HRS Section 333F-2. Crisis Contract provides emergency response and crisis residential to individuals in DDD.	100% state-funded purchase of service programs (health and human services) for those individuals not eligible for Medicaid waiver services or other federally reimbursed programs. In addition to ensure an individual's health and safety, the goals for purchasing the service programs include: Increase natural supports for the individual; increase knowledge of the individual's community; increase opportunities for the individual to contribute to the community; and increase the individual's independence in the community.	HTH501/CM	Chapter 333F, HRS
DDD	Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver serves individuals with moderate to profound intellectual and developmental disabilities (I/DD) who would otherwise receive services in an institution due to the severity of their cognitive and/or physical disabilities. Services provided in homes and communities include personal assistance/habilitation, emergency services, respite, employment supports, training and consultation, specialized medical equipment, adult day health, and skilled nursing. According to the most recent Centers for Medicare and Medicaid Services (CMS) 372 Annual Report on Home and Community - Based Services Waivers, services were provided to 2705 unduplicated recipients statewide as of June 30, 2016 at an average cost of \$46,287 per year - significantly lower than Hawaii's average of institutional (ICF/ID) cost of \$127,464 per year. The State receives Federal Financial Participation (FFP) provided at the current rate of 53.92%/46.08%.	This is a State match for Title XIX of the Social Security Act Medical Assistance program. The 2016 Medicaid HCBS waiver has redesigned services and supports to encompass CMS community Integration Final Rule and First Homecare Final Rule. Redesigned services include prevocational services to meet the needs of working age adults with I/DD by offering a process of discovery and career planning that has been proven to increase positive employment outcomes for this population, and to assist with career guidance throughout the lifespan. DDD recognizes that increasing the number of working age adults with I/DD in integrated employment requires an innovative approach. This is the reason that "Customized Employment" was added to Individual Employment Supports in the new 1915(c) Medicaid HCBS I/DD Waiver. Customized Employment encourages collaboration with businesses that focuses on meeting the employers' financial and productivity needs in addition to having the benefit of a diversified workforce.	HTH501/CN	Chapter 333F, HRS

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Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
DDD	Administrative functions include fiscal and administrative support that are critical to client intake and maintenance, claims processing and payment and provider support.	Directs and operates a statewide case management system for persons with I/DD and their families or guardians and provides overall planning, budgeting, coordination and management of the Case Management Branch.	HTH501/CU	
DDD	The Community Resources Branch oversees the development of resources, services, and supports for DDD individuals with I/DD including managing the Medicaid HCBS Waiver, and resources to assist individuals with housing, employment, and activates for self-determination and full community integration. Oversees the Neurotrauma Program in accordance with HRS § 321H.	Initiates and coordinates the development of new and existing resources and services for clients in the following areas: housing, employment, and self-determination, which include community integration and volunteer activities.	HTH501/CV	
DDD	The HCDSB operates dental clinics and performs dental treatment for 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 for this population.	HCDSB is the only state dental agency that provides direct dental treatment services to the community. HCDSB provides dental treatment services for adults (over 20 years old), and for Medicaid patients who are classified as aged (over 65 years old), blind, disabled or other special needs who lack access to private sector dental services. HCDSB provides dental services to patients who reside at Hawaii State institutions, including the Hawaii State Hospital, Leahi Hospital, and Kalaupapa Settlement, as well as to patients who reside in the community. HCDSB has five (5) dental clinics located at the Department's Health Centers on Oahu (Diamond Head, Lanakila, Leeward, and Windward), and the Hawaii State Hospital. Currently there are no dental clinics located on the Neighbor Islands. In addition to the dental services provided at the HCDSB clinics, dental procedures will now be provided (limited) in a hospital setting under general anesthesia as needed.	HTH501/ED	Dental Health - Sec. 321-61 to 63, HRS
DDD	The Outcomes and Compliance Branch (OCB) maintains the DDD Quality Assurance and Improvement program, monitors case management functions as required by the Medicaid HCBS Waiver, oversees the adverse events system and mortality review, maintains a training program for DDD, coordinates the National Core Indicator assessments, certifies Adult Foster Homes, and investigates and resolve complaints.	OCB conducts ongoing and regular internal monitoring to review processes and measures to improve services and conduct all consumer and family surveys. To ensure quality client outcomes using best practices this section developed, monitors and evaluates quality improvement processes that is data driven. Training needs shall be identified based on critical measures and outcome analysis and implement the National Core Indicator (NCI) Project. OCB is responsible for monitoring DDD case management practices, programs and participants' outcomes, and certifies Adult Foster Homes and caregivers. OCB coordinates DDD's Quality Assurance Improvement Program (QAIP). The OCB Training Unit provides training to DDD staff, participants, and their families to support the core initiatives of the Division.	HTH501/JA	Chapter 333F, HRS, Chapter 321H, HRS

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Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
DDD	Per Section 321H-2 HRS, 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 CRB 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; and 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 to address the needs of traumatic brain injury survivors.	To develop, implement and monitor a comprehensive system of statewide supports to address the needs of people with Neurotrauma injury and their families.	HTH501/JN	Chapter 321H, HRS
DDD	DDD case management system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & services for persons with developmental disabilities or intellectual disabilities....." Case managers provide critical functions on all islands serving 3,500 individuals with intellectual and developmental disabilities (I/DD). Case managers ensure quality care & services and health and safety of participants.	Operates a statewide case management system to persons with intellectual and developmental disabilities (I/DD) and their families and guardians. Sets direction and focus for case management services in conjunction with the Division's strategic plan and national best practices to meet the needs of individuals with I/DD. Works with persons with I/DD to identify what is important to the person; identify what supports the person has, wants, needs; identify what supports are necessary to assure the individual's health and safety and well-being; assist individuals in developing a plan to support them in their desired life; and assist individuals in obtaining supports and services needed.	HTH501/JO HTH501/JQ HTH501/JR HTH501/JS	Chapter 333F, HRS
DDD	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 3,500 individuals statewide per HRS Chapter 333F. These include the Division Administrator, medical director, psychologists, PHAO, compliance officer, planning and Divisional secretarial support.	Administers, directs and leads the programs and activities of the Division to comply with all applicable federal and state statutes including Hawaii Revised Statutes 333F and 321H; develops, plans and coordinates all aspects of programs, services and activities statewide through ensuring the maximization of desired outcomes and national best practices and directs and planning, research and data activities in administrative support: budgeting activities, payment and personnel systems, procurement and contract, planning, policies, research and clinical and eligibility determination and legal activities.	HTH501/KB	Chapter 333F, HRS; Chapter 321H, HRS
DCAB	Establish guidelines for the design of buildings and facilities by or on behalf of the State and counties in accordance with Section 103-50.	Administer the Hawaii Administrative Rules, Title 11, Chapter 216, "Disability and Communication Access Board Rules of Practice and Procedures."	HTH520/AI	HRS §348-7, HRS §103-50
DCAB	Provide review and recommendations on all state and county plans for buildings and facilities, in accordance with Section 103-50.	Review State and county construction documents. Review and decide upon site specific alternate design requests, per the public hearing process, for Section 103-50, Hawaii Revised Statutes projects.	HTH520/AI	HRS §348-7, HRS §103-50

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Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
DCAB	Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in state programs and activities. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payments to interpreters, and the credentialing of interpreters who do not hold national certification via state screening process.	Administer the Hawaii Administrative Rules, Title 11, Chapter 218, "Communication Access Services for Persons who are Deaf, Hard of Hearing, and Deaf-Blind." Administer the Hawaii Quality Assurance System Test and Continuing Education Program for sign language interpreters.	HTH520/AI	HRS §348-7
DCAB	Administer the statewide program for parking for disabled persons, in accordance with Part III of Chapter 291.	Administer the Hawaii Administrative Rules, Title 11, Chapter 219, "Parking for Persons with Disabilities." Administer the issuance of parking permits and identification cards to applicants with disabilities.	HTH520/AI	HRS §348F, HRS §291, Part III
DCAB	Serve as the designated state agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act (ADA) for access to services, employment, telecommunications, and facility and site design.	Coordinate ADA activities among the Executive branches of State Government. Administer and issue the ADA Curriculum for State and County Government Entities and Programs and Services Manual to ADA coordinators. Assist Department of ADA Coordinators resolve complex ADA-related complaints or situations.	HTH520/AI	HRS §348-3
DCAB	Provide technical assistance and guidance to, but not limited to, state and county entities in order to meet the requirements of state, federal, and county laws providing for access for persons with disabilities through public education programs and other voluntary compliance efforts.	Provide technical assistance and guidance in Civil Rights & Justice - ADA Coordination and Systems Advocacy, Outreach and Public Education to the Design Community, Policy and Code Analysis and Development, Communication Access and Advocacy, Accessible Parking Enforcement, Public Education and Awareness, Special Parent Network Information Network - Parent Access to Information on Educational Rights, Special Education Advisory Council Support, Emergency Preparedness, Transportation and Travel and Community Living and Employment.	HTH520/AI	HRS §348-3
FHSD	Family Health Services Administration	Provides administrative & programmatic oversight to MCH, CSHN, & WIC Branches. Administers Title V MCH Block Grant, Primary Care Office (PCO), Rural Health, Critical Access Hospital (CAH), Medicare Rural Hospital Flexibility Grant (FLEX), Early Childhood Comprehensive Systems, Oral Health, and PRAMS grants. Also administers community health centers special fund, early intervention special fund, rural hospital subsidy contracts, & POS contracts for primary care services.	HTH560/KC	N/A

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Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
FHSD	Children with Special Health Needs	Children with Special Health Needs Branch works to improve access for children and youth with special health care needs (CYSHCN) to a coordinated system of family-centered health care services and improve outcomes, through systems development and supporting families to meet their health and developmental needs. Children and Youth with Special Health Needs Section provides both system development and direct "safety net" services (including service coordination, clinics, and financial assistance for pediatric specialty services) for CYSHCN age 0-21 years. Newborn Metabolic Screening Program assures that infants born in Hawaii are screened for 33 disorders with serious consequences such as intellectual disability or death, and provides tracking and follow-up and monitors newborn screening for Critical Congenital Heart Diseases. Newborn Hearing Screening Program assures that infants born in Hawaii are screened for hearing loss, and provides tracking and follow-up. Genetics Program promotes the prevention, detection, and management of genetic disorders; provides genetics education; and works to improve access to genetic services. Birth Defects Program collects information to monitor birth defects statewide. Childhood Lead Poisoning Prevention Program works to reduce lead exposure, through strengthening blood lead level testing; surveillance; education, training, and outreach; and linkage to services and follow-up.	HTH560/CC	HRS §321-51 to 54 (Children with Special Health Needs); HRS §321-291 (Newborn Metabolic Screening); HRS §321-361 to 363 (Newborn Hearing Screening); HRS §321-421 to 426 (Birth Defects Program)
FHSD	Early Intervention	Early Intervention Section (EIS) provides early intervention (EI) services for infants and toddlers age 0 to 3 years with a developmental delay or a medical condition that has a high probability of a developmental delay if EI services were not provided. EI services are delivered statewide through 18 EI Programs that are State-operated (3) or contracted (15) providers for specified geographical areas. EI services mandated under federal law include but are not limited to, assistive technology; family training, counseling, home visits; nutrition services; occupational therapy; physical therapy; psychological services; service coordination; social work services; special instruction; and speech-language pathology services.	HTH560/CG	HRS 321-357, Early Intervention; P.L. 108-446, the Individuals with Disabilities Education Act (IDEA), Part C.
FHSD	Women, Infants and Children Program (WIC)	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.	HTH 560/GI	HRS § 321-31 (Preventive Medicine) (P.L. 111-296)
FHSD	Maternal and Child Health Administration	Includes Chief, secretary, and administrative support staff. Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. Collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. Administrative support activities for the branch including personnel services, procurement oversight, and accounting.	HTH560/CK	N/A
FHSD	Women's and Reproductive Health	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	HTH560/CW	N/A
FHSD	Home Visiting	The Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program facilitates collaboration and partnership at the federal, state, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs.	HTH560/CT	HRS 321-37, Child Abuse and Neglect Prevention; HRS 321-327, Home Visiting Program

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Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
FHSD	Family Support & Violence Prevention.	Administers a statewide system of family support, positive parenting, and violence prevention programs across the lifespan for prenatal, infants, youth, and adults. Develops initiatives and training/education on family and intimate partner violence prevention through partnerships with public-private agencies. Administers Domestic Violence & Sexual Assault Special Fund, Child Death Review, Domestic Violence Fatality Review, Hawaii Children's Trust Fund, and 2 federal grants: Rape Prevention and Education and Community-Based Child Abuse Prevention (CBCAP). The CBCAP program supports 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.	HTH560/CF	HRS 321-341, Child Death Review; HRS 321-472, Domestic Violence Fatality Review; HRS 321-1.3, Domestic Violence and Sexual Assault Special Fund; HRS 350B, Hawaii Children's Trust Fund; HRS 321-37, Child Abuse and Neglect Prevention
CDPHPD	Plans directs, and coordinates chronic disease prevention and management and health promotion strategies and activities	Oversees statewide chronic disease prevention and health promotion programs to reduce risks through policies, systems, and environmental changes, and strengthening linkages between population-based strategies and preventive health services. Maintains information infrastructure for surveillance, establishes evaluation standards, and provides epidemiological support. Guides and coordinates policy development, social marketing, health communications, and planning.	HTH590/KK	HRS, Chapter 328L-2, -5, -6
CDPHPD	Chronic Disease Management	Identifies and targets major chronic diseases - asthma, cancer, diabetes, heart disease and stroke and develops population-based policies and systems change initiatives; provides language interpretive services for limited-English speaking population groups to assure access to, and knowledge of preventive health measures.	HTH590/GP	HRS, Chapter 328L-2; 321-301; 327-24
CDPHPD	Primary Prevention	Provide technical expertise and consultation on the primary prevention of obesity and chronic disease; department lead on population-based approaches and interventions in the areas of nutrition and physical activity, and tobacco use; translates evidence-based best practice policies and strategies into community/population-based interventions.	HTH590/GR	HRS, Chapter 328J; 328L-5, -6
HRA	Deputy Director of Health Resources Administration formulates policies and provides administrative oversight to this administration.	Provides leadership, policy development, planning, and administrative support to best meet the needs of those served by the six programs and services administered the Health Resources Administration.	HTH595/KA	
OMCCR	The Office of Medical Cannabis Control and Regulation (OMCCR) implements and administers the statewide medical cannabis dispensary system and medical cannabis patient registry to ensure that medical cannabis is accessible for Hawaii's patients and visiting patients, while maintaining patient safety, product safety, and public safety as guiding principles.	Issues cards for qualified medical cannabis patients certified by physicians and advanced practice registered nurses; verifies registered patients and grow sites for law enforcement; manages the petition process for additional qualifying conditions for medical use of cannabis. Issues initial medical cannabis dispensary licenses and license renewals; conducts onsite inspections of medical cannabis production and retail facilities; investigates complaints and unlicensed activities; issues findings and requires corrective actions; coordinates activities with federal, state, county, and private agencies.	HTH595/KM	HRS Chapter 329 Part IX HRS Chapter 329D HAR Chapter 11-160 HAR Chapter 11-850

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
EHSD	EHSD optimizes prevention and compliance, public health and environmental health practices through statewide programs.	EHSD administers the Sanitation and Environmental Health Special Fund that supports outreach and staff trainings and competencies and coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies and 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 and personnel processes; coordinates training and outreach programs; and directs performance standards within the division.	HTH610/FL	Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, 469 and Part XXX, HRS.
EHSD	The Vector Control Branch protects public health by suppressing outbreaks of potential vector-borne diseases throughout the State of Hawaii by timely surveillance for new or introduced vector species, and abatement of rodents and other small animals, mosquitoes, and other vectors of medical significance that transmit disease and/or impair public well-being.	The branch conducts assessments in the areas of biological control methods for vectors, performs inspections of chronic vector breeding sources, monitors the population trend of major vectors on a statewide basis, controls vector breeding areas through the application of chemicals or biological predators, and follows up on inspection and surveillance items that may pose a threat to public health or the environment, and provides information and recommendations on the control and eradication of vectors to the public.	HTH610/FN	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26, Vector Control.
EHSD	The Food and Drug Branch safeguards public health by ensuring, through inspections, warnings and embargoes, that food, drugs, cosmetics, medical devices and related products are safe, effective and properly labeled. The branch priority is food product safety, given the large number of product recalls and outbreaks of foodborne illnesses occurring nationally and 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.	HTH610/FP	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.
EHSD	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, and compliance.	The branch permits and inspects retail food establishments; assesses and assures that care homes meet sanitation requirements; inspects all public and private schools, beauty and massage establishments, barber shops, milk plants and dairies; licenses tattoo artists and embalmers; and permits and inspects tattoo shops, mortuaries, and public swimming pools.	HTH610/FQ	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.
EHSD	Indoor & Radiological Health Branch: The Noise Section implements the statewide community noise program through enforcement of	The branch conducts assessments and develops policies and regulations to assure safety in the fields of noise, radiation, mechanical ventilation, indoor air quality,	HTH610/FR	Chapters 321, 339K, 342F, 342P, and 466J, HRS; federal

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SLD	Administers a statewide laboratories program which conducts analysis in support of laboratory preparedness programs for bioterrorism and chemical terrorism, environmental quality, food safety, and communicable disease monitoring and control activities. Supports public health and environmental investigations, and conducts applied public health research. Administers various regulatory programs.	Includes Branch Chief, QA/ Certification officers; DUI/Substance Abuse/Medical Marijuana Program Officer for regulating testing of medical marijuana laboratories. Funding ensures primacy: Safe Drinking Water Act which brings in of millions of federal dollars. Performs chemical contaminant (pesticides, herbicides, heavy metals, etc) monitoring of public water systems, food products and recreational waters.	HTH710/MG	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp.B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products. Chapter 11-850, HAR Medical Marijuana Dispensaries; Act 241, Relating to Medical Marijuana. Drinking Water Act Public Law 23-523, and HAR Chapter 11-20.

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SLD	Coordinates and administers air surveillance activities through a statewide electronic system of remote-site state and national air monitoring networks.	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. Provides additional monitoring for smoke particulates in lava flows (e.g., Pahoehoe). Loss of funds will result in network closure, including 6 vog stations on the Big Island.	HTH710/MH	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

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SLD	Provides microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food products.	Re-established shellfish and dairy testing, but even after augmented by an EHSD microbiologist position, the laboratory is still under-staffed (5 positions lost in RIF) and cannot perform investigation testing. Water microbiologists (1 position lost to RIF) provide response testing for spills (molasses), contamination investigations (leaking cesspools), 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).	HTH710/MI	HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11 , 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, amended in 1986 & 1996; 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.
SLD	Provides diagnostic, consultative and reference laboratory related services to the programs of the Department, other state agencies, private physicians, institutions and other facilities in the State, to assist in the diagnosis and control of communicable diseases.	Performs statewide flu, dengue, respiratory disease, enteric disease, STD surveillance testing, antimicrobial resistance, and reference lab services. Lost (1) Quality Assurance and (1) enteric microbiologist, and tuberculosis testing capability (now contracted) to Legislative cuts. Unable to receive/test TB specimens from community (HAR 11-156). Conduct microbiological testing on forensic specimens by MOA with City & Counties. Cuts would leave state short-staffed for pandemic or outbreaks, and it would detrimentally prolong the investigations. Risk of losing direct/indirect CDC/APHL funds. Estimated cost to privatize bacteriology at 1.4 million; and virology at 10.4 million annually based on volume & published list prices.	HTH710/MJ	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 (CIA)

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
SLD	The Hawaii District Laboratory provides diagnostic, regulatory and consultative laboratory services to private laboratories, private purveyors and various Federal, State and County agencies. It assists State Department of Health programs in the regulation of water, dairy and food products and in the diagnosis and control of communicable diseases. The laboratory aids DOH programs in the fields of public and environmental health.	Conducts dairy products and shellfish testing in compliance with federal FDA; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Conducts Leptospirosis and N. gonorrhoeae cultures testing; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County.	HTH710/ML	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15(Milk); HAR Title 11 Chap 110.1; HAR 11-35 (Shellfish)
SLD	The Maui District Health Laboratory provides laboratory support services to various medical and environmental programs within the Department of Health. The Lab conducts testing for regulatory purposes as well as for the diagnosis and control of communicable diseases. It is part of the investigation team performing laboratory analysis in suspected outbreaks and is certified to pack and ship biological samples in suspected bioterrorism incidents.	Conducts food testing, recreational water and drinking water testing for bacteria; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Maui County.	HTH710/MM	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
SLD	The Kauai District Health Laboratory provides laboratory support services to the various medical and environmental programs within the Department of Health and to physicians, institutions, and other health care agencies for the diagnosis and control of communicable diseases. The laboratory does testing to monitor drinking water and recreational waters. We are part of the investigation team performing laboratory analysis in suspected foodborne outbreaks. We are certified to pack and ship biological and chemical agents in suspected bioterrorism incidents. We perform the Leptospira Microscopic Agglutination Test (MAT) and Leptospira cultures.	Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County.	HTH710/MN	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap110.1

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
OHCA	OHCA conducts Medicare certification and state licensing surveys of Medicare/Medicaid eligible health care facilities on behalf of federal CMS and according to state law; conducts state licensing of medical marijuana dispensaries; conducts state licensing surveys of community care foster family homes, home and community-based case management, and adult day care facilities; performs state licensure of dietitians; conducts state licensing surveys, inspections, and complaint investigations of health care facilities; posts online of inspection reports for adult day health centers, adult day care centers, community care foster family homes, developmental disabilities domiciliary homes, developmentally disabled adult foster homes, long-term care facilities and special treatment facilities; and manages accounts for licensing fees and fines of dietitians, medical marijuana dispensaries, and health care facilities.	<ul style="list-style-type: none"> - Onsite inspections - Complaint investigations - Issue initial licenses and license renewals - Investigate unlicensed activities - Issue findings, require corrective actions - Interact with federal, state, county, and private agencies 	HTH720/MP	HRS §321-1.4; HRS §321-1.8; HRS §321-11; HRS§ 321-11.2; HRS §321-11.5; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5; HRS §321-16.6; HRS §321-482; HRS §321-483; HRS §329D; HRS §346-53 (c) (d); HRS §448B; HRS §448B-9; HRS §448B-10; §448B-11; HRS §329D; 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 §11 to §79; HAR §89; HAR §90; HAR §91; HAR §93; HAR §94.1; HAR §95 to §99;
EMSIPSB	Injury Prevention and Control (Function 1)	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.	HTH730/MT	§321-22.5, HRS
EMSIPSB	Emergency Medical Services (Function 2)	Functions supported by the EMS Special Fund include those described for A funds while the Trauma System Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components.	HTH730/MQ	§321-221 to 235 and §321-22.5, HRS.
OHSM	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.	Operate a statewide system of public health statistics including the collection, filing, amending and issuing of certified copies of birth, death, fetal death, marriage, and civil union records, and other related activities.	HTH760/MS	Chapter 338, HRS.

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
OHSM	OHSM specially funded activities include the modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	The modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	HTH760/MS	Chapter 338, HRS.
OHSM	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).	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)	HTH760/MS	Chapter 338, HRS.
EMD	Clean Air Branch - 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.	Reviews applications and issues air permits of potential air pollution stationary sources. Evaluates, through application of dispersion modeling, the potential impact of an air pollution source on ambient air quality. Evaluates the control technology, operations, and fuels consumed to assess the types and potential air emissions from the various sources. Compiles and maintains a statewide air emissions inventory for the air pollution sources. Monitors the activities of the stationary sources for compliance with the applicable rules and permit conditions. Recommends enforcement action where violations have occurred. Conducts annual inspections of major sources and investigates incidents and complaints. In conjunction with the Air Laboratory, establishes and maintains the ambient air monitoring network and conducts special air monitoring studies as necessary. Compiles, assesses, and manages the data retrieved from the monitoring stations producing applicable graphs and reports. Initiates case development of alleged violations, determines the penalty, drafts and issues the notice of violation, and assists and participates in the conference, hearing, and legal process. Assesses, proposes, or comments on corrective measures, settlement agreements, penalties, and administrative or court actions. Conducts "smoke reading" training classes to provide continuing certification of inspectors in the technique of evaluating visible smoke.	HTH840/FF	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 11-60.1 Air Pollution Control.

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Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
EMD	Clean Water Branch - 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.	Administers the National Pollutant Discharge Elimination System (NPDES) permit program for the U.S. Environmental Protection Agency. Issues Clean Water Act Section 401 Water Quality Certifications for federal permits for construction in nearshore and inland waters. Oversees the City and County of Honolulu in administering the Publicly Owned Treatment Works Pre-Treatment Program. Identifies sources of water pollution through area surveillance, routine inspections, and complaint investigations. Evaluates the impact of water pollutants on public health. Determines compliance with rules via source testing, water sampling, and special studies. Analyzes water quality and operational data to determine degree of non-compliance. Determines compliance with permit conditions via site inspection, source testing and special studies. Initiates corrective measures through administrative or court actions. Fosters partnerships with other agencies involved in nonpoint source pollution control. Promotes community-based watershed management through education and voluntary compliance with environmental management standards. Provides federal funding for demonstration of best management practice (BMP) projects from the public and private sectors relating to nonpoint source control. Encourages and supports programs for environmental education.	HTH840/FG	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.
EMD	Safe Drinking Water Branch - Safeguards public health by protecting Hawaii's drinking water sources (surface water and groundwater) from contamination and assures that owners and operators of public water systems provide safe drinking water to the community.	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, management and provision of low-interest construction loans for eligible water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs.	HTH840/FH	Safe Drinking Water Act, HRS: Ch 340E Safe Drinking Water, 340F Mandatory Certification of Public Water System Operators; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 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.

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
EMD	Solid and Hazardous Waste Branch - Prevents the release of pollutants that endanger people and the environment, and rehabilitates contaminated lands. Assures 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.	Regulates the generation, transportation, treatment, storage, and disposal of hazardous waste. Regulates the management of solid waste and landfills. Assists businesses and the public of Hawaii in reduction and prevention of waste generation at the source. Oversees solid waste management planning and state recycling programs. Regulates underground storage tanks that store petroleum or hazardous substances. Monitors and evaluates the effects of pollutants on ambient conditions throughout the state. Investigates complaints, inspects sources, and initiates appropriate action to correct violations.	HTH840/FJ	Resource Conservation and Recovery Act, PL 94-580; HRS Ch 342 Parts G, H, I, J, L; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control, Chs 11-260.1 through 279.1, Hazardous Waste Management, Ch 11-280.1 Underground Storage Tanks, and Ch 11-282 Deposit Beverage Container Recycling.
EMD	Wastewater Branch - Administers statewide functions relating to water pollution control, wastewater treatment works program, water and wastewater sludge reuse, individual wastewater systems program, and the water pollution control revolving fund program that funds low-cost construction loans for wastewater treatment and collection system construction. By helping local governments and other applicants improve and expand their water pollution control facilities, the Wastewater Branch plays a very vital role in economic development and the development of jobs within Hawaii's communities.	Regulates the generation, treatment, storage, and disposal of wastewater and wastewater sludge. Regulates wastewater, wastewater reclamation, and wastewater sludge treatment facilities that are not covered under a NPDES permit. Regulates individual wastewater systems, which include cesspools and septic systems. Investigates complaints, inspects wastewater treatment facilities and individual wastewater systems, and initiates formal enforcement action to correct violations. Manages the water pollution control revolving fund program that provides low-interest construction loans to the counties for eligible water pollution control projects.	HTH840/FK	HAR Chs 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, and 11-65 Environmental State Revolving Funds
EMD	State Lab Division's Air Surveillance and Analysis Section provides the Clean Air Branch with technical and laboratory support.	Sampling of the ambient air, maintaining statewide air monitoring stations, and processing and reporting on the data.	HTH840/FO	
EHA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Compliance Assistance Office, Environmental Information Manager, and Hearings Officer.	Establish and implement policies for environmental programs to prevent and/or reduce to acceptable levels environmental pollution and to protect the community from unsanitary or hazardous conditions.	HTH849/FA	
EHA	Environmental Resources Office - Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration. Provides administrative, budgetary, fiscal, and human resources services for the Environmental Health Services Division, Environmental Management Division, and Environmental Health Administration staff offices.	Monitors budgets and expenditures; prepares budget requests; maintains master schedule of federal grants, contracts, and time and effort reporting system to allocate personnel costs; reconciles revenue; provides procurement guidance and assistance; prepares financial reports for federal grants; provides guidance and assistance in all areas of human resources management; reviews and analyzes programs and resource needs; prepares reorganization proposals; reviews legislation for fiscal content; coordinates facilities requirements; performs financial functions for revolving loan programs that fund construction of water pollution control and drinking water system infrastructure.	HTH849/FB	

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
EHA	Environmental Planning Office - Provide short- and long-term planning, information management, and program evaluation services for all programs in the Environmental Health Administration.	Applies for and manages grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals and performance indicators; coordinates with other agencies; liaison with legislature; provides environmental mapping services. Reviews, disseminates, and comments on proposed land/ocean projects with real or potential environmental implications.	HTH849/FC	
EHA	Hazard Evaluation and Emergency Response Office - Provide the evaluation and surveillance of environmental hazards and emergency and other response to and remediation of environmental agents.	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.	HTH849/FD	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
DIR OFC	Serves Governor in an advisory capacity on all matters relating to environmental quality control.	Publishes bulletin of environmental assessments and environmental impact statements (EIS); advises applicants, state and county agencies, and public on EIS process; supports operations of State Environmental Council; and when delegated by governor, coordinates and directs state agencies on matters of environmental quality control.	HTH850/FS	HRS Chapter 341.
EOA	To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive, and comprehensive system of services.	Advocacy, planning, coordination, research and evaluation.	HTH904/AJ	Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349
DD Council	Develops 5-year state plan that addresses services and supports for persons with intellectual and developmental disabilities (IDD)	Develops and implements a 5-year state plan based on input from individuals with intellectual and developmental disabilities (I/DD), family members, public and private providers, etc. which serves as a blueprint and direction for the provision of services and supports for individuals with I/DD and their families.	HTH905/AH	Chapter 333E, HRS & P.L. 106-402
DD Council	Provides advocacy, capacity building, and systems change activities.	Conducts outreach, education and training to persons with I/DD, families, policymakers and others; provides technical assistance, coordination, system design/redesign; development of coalitions; informing policymakers, and demonstration of new approaches to best practices in the area of intellectual and developmental disabilities.	HTH905/AH	Chapter 333E, HRS & P.L. 106-402

Department of Health
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Statutory Reference
DD Council	Provides staff and other resources to support the Self-Advocacy Advisory Council (SAAC) and to establish a statewide self-advocacy network.	Planning and coordination of statewide self-advocacy activities, outreach and leadership training and educational events for the Self-Advocacy Advisory Council and establishing a statewide self-advocacy network that is comprised of individuals with intellectual and developmental disabilities [I/DD] (self-advocates). Provides support to SAAC for their membership meetings, and activities such as trainings in leadership skills, eligibility for services, transition, access to services, budgeting, emergency preparedness, self-advocacy, etc.; leadership retreat, leadership summit, etc. Provides outreach and self-advocacy leadership training, to increase knowledge base, develop leadership skills, empower themselves and others to take control over their lives, engage in leadership roles, and participate as a significant stakeholder in the development and implementation of county, state and federal policies and programs that promote person-centered planning, self-directed services, self-determination, community inclusion and integration, and consumer satisfaction for people with I/DD.	HTH905/AH	Chapter 333E, HRS & P.L. 106-402
SHPDA	Responsibility for promoting accessibility for all the people of the State to quality health care services at a reasonable cost.	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.	HTH906/AC	HRS, Chapter 323D
DO	Deptl Gen Admin-Director's Office & Comm Off	Director's Office provides leadership and determines overall policy and planning for the department.	HTH907/AA	
ASO	Deptl Gen Admin-ASO	Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities.	HTH907/AB	
HRO	Deptl Gen Admin-Personnel	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.	HTH907/AD	
OPPPD	Preventive Health/Health Svcs BG	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.	HTH907/AE	Public Health Service Act, Public Law 102-53 (Federal Statute).
OPPPD	Office of Planning, Policy and Program Development - Special Projects	Funds were originally appropriated for Felix coordination.	HTH907/AE	
HISO	Deptl Gen Admin-Hth Info Syst Ofc	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.)	HTH907/AG	

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
DHO HI	Deptl Gen Admin-Hawaii District	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.	HTH907/AL	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO M	Deptl Gen Admin-Maui District	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.	HTH907/AM	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO K	Deptl Gen Admin-Kauai District	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.	HTH907/AN	HRS Title 19, Chapter 321-2 & Chapter 338-2
OPPPD	Office of Planning, Policy and Program Development	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.	HTH907/AP	
OPHP	The Office of Public Health Preparedness coordinates the Department's preparation for, response to, and recovery from health impacts of natural and human-caused disasters or events, disease outbreaks, and other public health emergencies or threats.	Develop, exercise, and maintain public health preparedness and response plans; coordinate department operations to respond in disasters; collaborate with emergency management agencies, healthcare systems, public, private, and other state, county, and federal partners to perform and support emergency support functions; use risk assessments to guide.	HTH907/AK	
OPHP	Build and improve the state's ability to execute a large emergency response requiring medical countermeasure distribution and dispensing, such as in a pandemic or bioterrorism event. Build public health and medical surge capacity.	Plan, train, and exercise Strategic National Stockpile capabilities; conduct outreach and education to establish Points of Distribution (PODs) statewide; ensure planning and training includes people with disabilities and others with access and functional needs; develop public messaging; recruit and train Medical Reserve Corps volunteers.	HTH907/AK	
OLA	Provide oversight, central coordination, and technical assistance to state agencies and state-funded entities in the implementation of language access requirements under Hawaii and federal laws, rules and guidance.	<ul style="list-style-type: none"> • Conduct workshops to mandated agencies on language access requirements under Title VI and HRS 321C. • Assist agencies in developing language access plans. • Review and evaluate language access plans in consultation with the language access advisory council. • Monitor compliance of agencies through periodic site visits and/or desk reviews. • Issue findings or recommendations and any corrective actions. 	HTH908/AR	HRS Chapter 321C
OLA	Consult with State language access coordinators, language access advisory council, and department heads.	Coordinate and facilitate monthly meetings with advisory council; quarterly meetings with State language access coordinators; and department directors or designees as necessary.	HTH908/AR	HRS Chapter 321C
OLA	Create and distribute multilingual materials to help State agencies and covered entities to effectively communicate with limited English proficient (LEP) persons.	Create/distribute language identification posters and notices; "I Speak" cards; multilingual taglines regarding free interpretation and translation services; informational brochures on rights to language access, process/procedures for complaints, etc.	HTH908/AR	HRS Chapter 321C
OLA	Resolve public complaints to eliminate language access barriers for limited English proficient (LEP) persons.	Review and investigate public complaints; attempt resolution through informal means such as conciliation, conference, mediation or persuasion.	HTH908/AR	HRS Chapter 321C

Department of Health
Functions

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
OLA	Administer a statewide language access resource center.	<ul style="list-style-type: none"> • Maintain a publicly available roster of language interpreters and translators. • Train agencies on obtaining language assistance services and how to work effectively with LEP persons and interpreters/translators. • Coordinate efforts that promote the recruitment and retention of language interpreters and translators working in the State. • Coordinate, facilitate, organize or publicize training opportunities to develop or advance skills of interpreters/translators. • Collaborate and partner with various agencies and stakeholders to develop process/mechanism for testing interpreters/translators and bilingual staff. • Organize and facilitate annual conferences or forums to educate government and nonprofit/private agencies and entities and the general public on various topics/issues relating to language access. • Conduct public awareness campaigns thru radio, print and other media regarding language access law and related topics. 	HTH908/AR	HRS Chapter 321C

Department of Health
Department-Wide Totals

Table 2

Fiscal Year 2019				
Act 53/18 Appropriation	Restriction	Emergency Appropriations	Total FY19	MOF
\$ 490,367,659.00	\$ (6,203,995.00)		\$ 484,163,664.00	A
\$ 203,699,060.00			\$ 203,699,060.00	B
\$ 87,478,064.00			\$ 87,478,064.00	N
\$ 53,891,894.00			\$ 53,891,894.00	P
\$ 4,417,031.00			\$ 4,417,031.00	U
\$ 211,594,712.00			\$ 211,594,712.00	W
\$ 1,051,448,420.00	\$ (6,203,995.00)	\$ -	\$ 1,045,244,425.00	Total
Fiscal Year 2020				
Act 53/18 Appropriation	Reductions	Additions	Total FY20	MOF
\$ 490,367,659.00	\$ (7,207,300.00)	\$ 24,251,995.00	\$ 507,412,354.00	A
\$ 203,699,060.00		\$ 1,484,483.00	\$ 205,183,543.00	B
\$ 87,478,064.00		\$ 41,949,009.00	\$ 129,427,073.00	N
\$ 53,891,894.00	\$ (4,045,915.00)	\$ 19,012,081.00	\$ 68,858,060.00	P
\$ 4,417,031.00		\$ 608,395.00	\$ 5,025,426.00	U
\$ 211,594,712.00		\$ 370,533.00	\$ 211,965,245.00	W
\$ 1,051,448,420.00	\$ (11,253,215.00)	\$ 87,676,496.00	\$ 1,127,871,701.00	Total
Fiscal Year 2021				
Act 53/18 Appropriation	Reductions	Additions	Total FY21	MOF
\$ 490,367,659.00	\$ (7,207,300.00)	\$ 31,070,088.00	\$ 514,230,447.00	A
\$ 203,699,060.00		\$ 2,765,344.00	\$ 206,464,404.00	B
\$ 87,478,064.00	\$ (5,552,632.00)		\$ 81,925,432.00	N
\$ 53,891,894.00	\$ (4,993,161.00)		\$ 48,898,733.00	P
\$ 4,417,031.00		\$ 612,173.00	\$ 5,029,204.00	U
\$ 211,594,712.00		\$ 370,533.00	\$ 211,965,245.00	W
\$ 1,051,448,420.00	\$ (17,753,093.00)	\$ 34,818,138.00	\$ 1,068,513,465.00	Total

Department of Health
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 53/18 (FY19)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HTH100	Communicable Disease & Public Hth	A	242.87	2.30	\$ 27,625,184	239.87	3.00	\$ 29,194,357	5.7%	239.87	3.00	\$ 29,292,576	6.0%
	Nursing	B	1.00	6.00	\$ 726,850	-	-	\$ 13,343	-98.2%	-	-	\$ 13,343	-98.2%
		N	-	15.00	\$ 8,648,246	-	21.00	\$ 8,723,375	0.9%	-	21.00	\$ 8,723,375	0.9%
		P	14.00	25.50	\$ 5,373,696	14.00	25.50	\$ 9,607,365	78.8%	14.00	25.50	\$ 5,607,365	4.3%
		U	-	1.00	\$ 178,291	3.00	1.00	\$ 759,649	326.1%	3.00	1.00	\$ 759,649	326.1%
HTH131	Disease Outbreak Control	A	22.60	-	\$ 1,922,731	22.60	-	\$ 1,947,434	1.3%	22.60	-	\$ 1,947,434	1.3%
		N	31.40	38.00	\$ 11,215,072	23.40	10.00	\$ 18,887,619	68.4%	23.40	10.00	\$ 3,778,582	-66.3%
		P	-	32.50	\$ 4,895,488	-	31.50	\$ 15,587,403	218.4%	-	31.50	\$ 5,141,093	5.0%
HTH420	Adult Mental Hth - Outpatient	A	195.00	150.50	\$ 61,703,356	230.00	115.50	\$ 62,719,100	1.6%	230.00	115.50	\$ 62,726,126	1.7%
		B	-	-	\$ 11,610,000	-	-	\$ 11,610,000	0.0%	-	-	\$ 11,610,000	0.0%
		N	-	5.00	\$ 1,467,581	-	1.00	\$ 2,333,370	59.0%	-	1.00	\$ 2,333,370	59.0%
HTH430	Adult Mental Hth - Inpatient	A	638.00	27.00	\$ 74,630,197	650.50	27.00	\$ 77,946,272	4.4%	777.50	27.00	\$ 87,140,174	16.8%
HTH440	Alcohol & Drug Abuse Division	A	28.00	1.00	\$ 20,149,764	29.00	-	\$ 20,246,936	0.5%	29.00	-	\$ 20,246,936	0.5%
		B	-	-	\$ 750,000	-	-	\$ 750,000	0.0%	-	-	\$ 750,000	0.0%
		N	-	-	\$ 8,535,892	-	-	\$ 8,857,980	3.8%	-	-	\$ 8,857,980	3.8%
		P	-	8.50	\$ 5,806,914	-	7.50	\$ 5,019,276	-13.6%	-	7.50	\$ 6,570,543	13.2%
HTH460	Child & Adolescent Mental Hth	A	158.00	25.00	\$ 43,364,539	170.00	13.00	\$ 44,020,134	1.5%	170.00	13.00	\$ 44,020,134	1.5%
		B	17.00	6.00	\$ 15,093,233	17.00	6.00	\$ 15,133,262	0.3%	17.00	6.00	\$ 15,133,262	0.3%
		N	-	5.00	\$ 1,039,108	-	5.00	\$ 2,329,630	124.2%	-	5.00	\$ 2,339,630	125.2%
		P	-	8.50	\$ 2,318,223	-	8.50	\$ 2,318,223	0.0%	-	-	\$ -	-100.0%
		U	-	2.00	\$ 2,281,992	-	2.00	\$ 2,281,992	0.0%	-	2.00	\$ 2,281,992	0.0%
HTH495	Behavioral Hth Admin	A	45.50	50.50	\$ 6,730,409	45.50	50.50	\$ 6,997,306	4.0%	45.50	50.50	\$ 6,997,306	4.0%
		P	-	1.00	\$ 137,363	-	1.00	\$ 137,363	0.0%	-	1.00	\$ 137,363	0.0%
HTH501	Developmental Disabilities	A	213.75	5.00	\$ 83,368,937	215.75	3.00	\$ 91,875,295	10.2%	215.75	3.00	\$ 89,989,491	7.9%
		B	3.00	-	\$ 1,053,448	3.00	-	\$ 1,063,165	0.9%	3.00	-	\$ 1,063,165	0.9%
HTH520	Disability & Comm Access Board	A	11.00	-	\$ 1,020,915	11.50	-	\$ 1,048,420	2.7%	11.50	-	\$ 1,048,420	2.7%
		B	8.00	-	\$ 966,656	8.00	-	\$ 1,043,264	7.9%	8.00	-	\$ 1,043,264	7.9%
		U	2.00	-	\$ 286,003	2.00	-	\$ 292,599	2.3%	2.00	-	\$ 292,600	2.3%
HTH560	Family Health Services	A	107.00	2.50	\$ 31,362,698	115.00	2.50	\$ 34,800,648	11.0%	115.00	2.50	\$ 34,784,520	10.9%
		B	13.00	3.00	\$ 18,310,272	15.00	2.00	\$ 18,439,145	0.7%	15.00	2.00	\$ 18,439,145	0.7%
		N	119.50	14.30	\$ 38,992,602	111.50	11.30	\$ 37,058,582	-5.0%	111.50	11.30	\$ 36,458,582	-6.5%
		P	8.00	19.20	\$ 14,856,705	12.00	11.70	\$ 13,117,887	-11.7%	12.00	11.70	\$ 12,417,887	-16.4%
		U	-	-	\$ 203,441	-	-	\$ 203,441	0.0%	-	-	\$ 203,441	0.0%
HTH590	Chronic Disease Prevention & Hth	A	39.50	6.00	\$ 7,344,766	41.50	4.00	\$ 7,200,372	-2.0%	41.50	4.00	\$ 7,207,848	-1.9%
	Promotion	B	-	-	\$ 48,656,356	-	-	\$ 48,656,356	0.0%	-	-	\$ 48,656,356	0.0%
		P	10.50	24.50	\$ 7,846,023	10.50	24.50	\$ 7,387,677	-5.8%	10.50	24.50	\$ 7,164,769	-8.7%
		U	-	-	\$ 1,000,000	-	-	\$ 1,000,000	0.0%	-	-	\$ 1,000,000	0.0%
HTH595	Health Resources Admin	A	2.00	-	\$ 203,309	6.00	1.00	\$ 522,505	157.0%	6.00	1.00	\$ 522,505	157.0%
		B	-	-	\$ -	7.00	4.00	\$ 1,562,034	100.0%	7.00	4.00	\$ 1,562,034	100.0%

Department of Health
Program ID Totals

Table 3

HTH610	Environmental Health Services	A	129.00	-	\$ 8,630,451	129.00	-	\$ 8,928,221	3.5%	129.00	-	\$ 8,940,534	3.6%
		B	23.00	-	\$ 2,753,804	37.00	-	\$ 3,715,775	34.9%	37.00	-	\$ 4,434,680	61.0%
		N	2.00	-	\$ 158,000	2.00	-	\$ 158,000	0.0%	2.00	-	\$ 158,000	0.0%
		P	2.00	-	\$ 364,150	2.00	-	\$ 364,150	0.0%	2.00	-	\$ 364,150	0.0%
		U	3.00	-	\$ 231,850	3.00	-	\$ 245,963	6.1%	3.00	-	\$ 249,740	7.7%
HTH710	State Laboratory Services	A	72.00	1.00	\$ 7,703,038	74.00	1.00	\$ 9,019,144	17.1%	74.00	1.00	\$ 8,213,396	6.6%
		N	-	-	\$ -	-	9.00	\$ 5,146,110	100.0%	-	9.00	\$ 1,029,222	100.0%
		P	-	3.00	\$ 390,000	-	2.00	\$ 176,112	-54.8%	-	2.00	\$ 176,112	-54.8%
HTH720	Health Care Assurance	A	25.00	2.00	\$ 2,610,719	27.00	2.00	\$ 3,666,363	40.4%	27.00	2.00	\$ 3,666,363	40.4%
		B	-	5.00	\$ 1,311,000	-	-	\$ 421,000	-67.9%	-	-	\$ 421,000	-67.9%
		P	16.00	-	\$ 2,502,450	16.00	-	\$ 4,388,679	75.4%	16.00	-	\$ 4,388,679	75.4%
HTH730	Emergency Medical Services & Injury Prevention System	A	12.00	1.40	\$ 73,810,954	12.00	1.40	\$ 69,366,593	-6.0%	12.00	1.40	\$ 69,366,593	-6.0%
		B	-	6.00	\$ 22,230,234	-	6.00	\$ 22,275,925	0.2%	-	6.00	\$ 22,275,925	0.2%
		P	-	3.00	\$ 630,000	-	3.00	\$ 630,000	0.0%	-	2.00	\$ 340,000	-46.0%
HTH760	Health Status Monitoring	A	33.50	-	\$ 1,626,893	33.50	-	\$ 1,965,390	20.8%	33.50	-	\$ 1,965,390	20.8%
		B	-	2.00	\$ 484,641	-	2.00	\$ 504,643	4.1%	-	2.00	\$ 504,643	4.1%
		P	4.00	-	\$ 342,300	4.00	-	\$ 342,300	0.0%	4.00	-	\$ 342,300	0.0%
HTH840	Environmental Management	A	70.00	-	\$ 5,151,159	73.00	-	\$ 5,559,860	7.9%	76.00	-	\$ 5,764,090	11.9%
		B	63.00	7.00	\$ 79,561,332	64.00	7.00	\$ 79,802,051	0.3%	64.00	7.00	\$ 80,364,007	1.0%
		N	31.60	2.00	\$ 9,538,948	32.10	2.00	\$ 13,444,878	40.9%	32.10	2.00	\$ 5,002,918	-47.6%
		P	9.40	4.00	\$ 1,864,920	8.90	4.00	\$ 5,003,083	168.3%	8.90	4.00	\$ 1,415,181	-24.1%
		U	2.00	-	\$ 235,454	2.00	-	\$ 241,782	2.7%	2.00	-	\$ 241,782	2.7%
		W	31.00	-	\$ 208,801,050	39.00	-	\$ 209,120,978	0.2%	39.00	-	\$ 209,120,978	0.2%
HTH849	Environmental Health Admin	A	24.00	1.25	\$ 3,776,299	24.00	1.25	\$ 3,870,454	2.5%	24.00	1.25	\$ 3,870,454	2.5%
		B	0.50	-	\$ 77,234	0.50	-	\$ 79,580	3.0%	0.50	-	\$ 79,580	3.0%
		N	3.40	0.60	\$ 296,103	3.40	0.60	\$ 238,834	-19.3%	3.40	0.60	\$ 238,834	-19.3%
		P	12.10	3.15	\$ 4,426,797	12.10	3.15	\$ 2,754,751	-37.8%	12.10	3.15	\$ 2,809,500	-36.5%
		W	14.00	-	\$ 2,793,662	14.00	-	\$ 2,844,267	1.8%	14.00	-	\$ 2,844,267	1.8%
HTH850	Office of Environmental Quality Control	A	5.00	-	\$ 392,774	5.00	-	\$ 410,149	4.4%	5.00	-	\$ 410,149	4.4%
HTH904	Executive Office on Aging	A	8.54	2.35	\$ 15,024,319	9.54	2.35	\$ 14,470,219	-3.7%	9.54	2.35	\$ 14,496,697	-3.5%
		N	6.46	2.00	\$ 7,087,531	6.46	2.00	\$ 7,680,000	8.4%	6.46	2.00	\$ 7,680,000	8.4%
		P	-	8.00	\$ 1,223,791	-	8.00	\$ 1,223,791	0.0%	-	8.00	\$ 1,223,791	0.0%
HTH905	Developmental Disabilities Council	A	2.50	-	\$ 230,932	2.50	-	\$ 238,005	3.1%	2.50	-	\$ 238,005	3.1%
		N	5.00	-	\$ 498,981	5.00	-	\$ 514,000	3.0%	5.00	-	\$ 514,000	3.0%
HTH906	State Hth Planning & Dev Agency	A	6.00	-	\$ 560,711	6.00	-	\$ 590,549	5.3%	6.00	-	\$ 590,549	5.3%
		B	-	-	\$ 114,000	-	-	\$ 114,000	0.0%	-	-	\$ 114,000	0.0%
HTH907	General Administration	A	124.50	5.00	\$ 11,023,468	127.00	5.00	\$ 10,339,367	-6.2%	127.00	5.00	\$ 10,315,495	-6.4%
		B	-	-	\$ -	-	-	\$ -	0.0%	-	-	\$ -	0.0%
		N	-	-	\$ -	8.00	20.00	\$ 24,054,695	100.0%	8.00	20.00	\$ 4,810,939	100.0%
		P	-	5.00	\$ 913,074	-	5.00	\$ 800,000	-12.4%	-	5.00	\$ 800,000	-12.4%
HTH908	Office of Language Access	A	5.00	-	\$ 399,137	5.00	-	\$ 469,261	17.6%	5.00	-	\$ 469,262	17.6%

**FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,220.26	282.80	493,781,656	2,220.26	282.80	494,203,695
B	128.50	35.00	204,251,651	128.50	35.00	204,251,651
N	199.36	81.90	87,478,064	199.36	81.90	87,478,064
P	76.00	145.85	49,845,979	76.00	145.85	49,845,979
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	7.00	3.00	4,452,426	7.00	3.00	4,456,204
W	45.00	-	211,765,245	45.00	-	211,765,245
X	-	-	-	-	-	-

TOTAL	2,676.12	548.55	1,051,575,021	2,676.12	548.55	1,052,000,838
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request			B&F Recommendation			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		HTH 100/DI	TO-1	Housekeeping request to offset negative turnover savings line item.	A			(19,310)			(19,310)			(19,310)			(19,310)
TO		HTH 100/DI	TO-1	Housekeeping request to offset negative turnover savings line item.	A			19,310			19,310			19,310			19,310
TO		HTH 100/DE	TO-2	Housekeeping request to realign Other Current Expenses & offset negative turnover savings line item.	A			(7,286)			(7,286)			(7,286)			(7,286)
TO		HTH 100/DE	TO-2	Housekeeping request to realign Other Current Expenses & offset negative turnover savings line item.	A			7,286			7,286			7,286			7,286
TO		HTH 100/DG	TO-3	Housekeeping to realign Other Current Expenses & offset negative turnover savings line item.	A			(173,134)			(173,134)			(173,134)			(173,134)
TO		HTH 100/DG	TO-3	Housekeeping to realign Other Current Expenses & offset negative turnover savings line item.	A			173,134			173,134			173,134			173,134
TO		HTH 100/DF	TO-4	Housekeeping request to realign Other Current Expenses.	A			(18,000)			(18,000)			(18,000)			(18,000)
TO		HTH 100/DF	TO-4	Housekeeping request to realign Other Current Expenses.	A			18,000			18,000			18,000			18,000
TO		HTH 100/KE	TO-5	Housekeeping request to realign Other Current Expenses.	A			(13,500)			(13,500)			(13,500)			(13,500)
TO		HTH 100/KE	TO-5	Housekeeping request to realign Other Current Expenses.	A			13,500			13,500			13,500			13,500
TO		HTH 100/KE	TO-6a	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transfer from HTH 100/KE to HTH 100/KL.	A			(15,644)			(15,644)			(15,644)			(15,644)
TO		HTH 100/KL	TO-6b	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transfer from HTH 100/KE to HTH 100/KL.	A			15,644			15,644			15,644			15,644
TO		HTH 420/HO	TO-7a	Transfer out funds to HTH420/HE for lease rent expenses	A			(235,668)			(235,668)			(235,668)			(235,668)
TO		HTH 420/HE	TO-7b	Transfer in funds from HTH420/HO for lease rent expenses	A			235,668			235,668			235,668			235,668
TO		HTH 440/HD	TO-8	Housekeeping request to trade-off/transfer funds within Alcohol and Drug Abuse Administration to delete negative turnover savings in Personal Services and align Other Current Expenses.	A			(142,658)			(142,658)			(142,658)			(142,658)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 440/HD	TO-8	Housekeeping request to trade-off/transfer funds within Alcohol and Drug Abuse Administration to delete negative turnover savings in Personal Services and align Other Current Expenses.	A			142,658			142,658			142,658			142,658			142,658			142,658
TO		HTH 440/HT	TO-9	Housekeeping request to trade-off/transfer funds within Treatment and Recovery Branch to delete negative turnover savings in Personal Services.	A			(12,874)			(12,874)			(12,874)			(12,874)			(12,874)			(12,874)
TO		HTH 440/HT	TO-9	Housekeeping request to trade-off/transfer funds within Treatment and Recovery Branch to delete negative turnover savings in Personal Services.	A			12,874			12,874			12,874			12,874			12,874			12,874
TO		HTH 460/HE	TO-10	Housekeeping request to trade-off/transfer funds within Oahu Services Branch to delete negative turnover savings in Personal Services.	A			(137,113)			(137,113)			(137,113)			(137,113)			(137,113)			(137,113)
TO		HTH 460/HE	TO-10	Housekeeping request to trade-off/transfer funds within Oahu Services Branch to delete negative turnover savings in Personal Services.	A			137,113			137,113			137,113			137,113			137,113			137,113
TO		HTH 460/HF	TO-11	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services.	A			(196,674)			(196,674)			(196,674)			(196,674)			(196,674)			(196,674)
TO		HTH 460/HF	TO-11	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services.	A			196,674			196,674			196,674			196,674			196,674			196,674
TO		HTH 460/HS	TO-12	Housekeeping request to trade-off/transfer funds within Family Court Liaison Branch to delete negative turnover savings in Personal Services.	A			(22,181)			(22,181)			(22,181)			(22,181)			(22,181)			(22,181)
TO		HTH 460/HS	TO-12	Housekeeping request to trade-off/transfer funds within Family Court Liaison Branch to delete negative turnover savings in Personal Services.	A			22,181			22,181			22,181			22,181			22,181			22,181
TO		HTH 460/HV	TO-13	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch to delete negative turnover savings in Personal Services.	A			(139,590)			(139,590)			(139,590)			(139,590)			(139,590)			(139,590)
TO		HTH 460/HV	TO-13	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch to delete negative turnover savings in Personal Services.	A			139,590			139,590			139,590			139,590			139,590			139,590
TO		HTH 460/HF	TO-14a	Transfer funds out from Child and Adolescent Mental Health Administration (HTH 460/HF) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			(60,000)			(60,000)			(60,000)			(60,000)			(60,000)			(60,000)
TO		HTH 460/HO	TO-14b	Transfer funds out from Other Services, Including POS and GIA (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			(62,182)			(62,182)			(62,182)			(62,182)			(62,182)			(62,182)

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 460/HE	TO-14c	Transfer funds in from Child and Adolescent Mental Health Administration (HTH 460/HF) and Other Services, Including POS and GIA (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			122,182			122,182			122,182			122,182			122,182			122,182
TO		HTH 460/HF	TO-15	Transfer funds within Child and Adolescent Mental Health Administration to update fringe benefits for positions adjusted through conversion and collective bargaining.	B			(95,072)			(95,072)			(95,072)			(95,072)			(95,072)			(95,072)
TO		HTH 460/HF	TO-15	Transfer funds within Child and Adolescent Mental Health Administration to update fringe benefits for positions adjusted through conversion and collective bargaining.	B			95,072			95,072			95,072			95,072			95,072			95,072
TO		HTH 501/JN	TO-16	Trade-off/transfer funds within Neurotrauma Program to address payroll deficit due to insufficient fringe benefits.	B			(45,618)			(45,618)			(45,618)			(45,618)			(45,618)			(45,618)
TO		HTH 501/JN	TO-16	Trade-off/transfer funds within Neurotrauma Program to address payroll deficit due to insufficient fringe benefits.	B			45,618			45,618			45,618			45,618			45,618			45,618
TO		HTH 501/JA	TO-17	Trade-off/transfer funds within Outcomes and Compliance Branch to remove salary from abolished position #121548, Social Service Assistant IV and delete negative turnover savings in Personal Services.	A			(70,288)			(70,288)			(70,288)			(70,288)			(70,288)			(70,288)
TO		HTH 501/JA	TO-17	Trade-off/transfer funds within Outcomes and Compliance Branch to remove salary from abolished position #121548, Social Service Assistant IV and delete negative turnover savings in Personal Services.	A			70,288			70,288			70,288			70,288			70,288			70,288
TO		HTH 501/CU	TO-18	Housekeeping request to trade-off/transfer funds within Case Management Branch to delete negative turnover savings in Personal Services.	A			(29,493)			(29,493)			(29,493)			(29,493)			(29,493)			(29,493)
TO		HTH 501/CU	TO-18	Housekeeping request to trade-off/transfer funds within Case Management Branch to delete negative turnover savings in Personal Services.	A			29,493			29,493			29,493			29,493			29,493			29,493
TO		HTH 501/CV	TO-19	Housekeeping request to trade-off/transfer funds within Community Resources Branch to delete negative turnover savings in Personal Services.	A			(29,789)			(29,789)			(29,789)			(29,789)			(29,789)			(29,789)
TO		HTH 501/CV	TO-19	Housekeeping request to trade-off/transfer funds within Community Resources Branch to delete negative turnover savings in Personal Services.	A			29,789			29,789			29,789			29,789			29,789			29,789
TO		HTH 501/ED	TO-20	Housekeeping request to trade-off/transfer funds within Hospital & Community Dental Services Branch to delete negative turnover savings in Personal Services.	A			(32,268)			(32,268)			(32,268)			(32,268)			(32,268)			(32,268)
TO		HTH 501/ED	TO-20	Housekeeping request to trade-off/transfer funds within Hospital & Community Dental Services Branch to delete negative turnover savings in Personal Services.	A			32,268			32,268			32,268			32,268			32,268			32,268

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 501/JO	TO-21	Housekeeping request to trade-off/transfer funds within Case Management Section, Oahu to delete negative turnover savings in Personal Services.	A			(369,271)			(369,271)			(369,271)			(369,271)			(369,271)			(369,271)
TO		HTH 501/JO	TO-21	Housekeeping request to trade-off/transfer funds within Case Management Section, Oahu to delete negative turnover savings in Personal Services.	A			369,271			369,271			369,271			369,271			369,271			369,271
TO		HTH 501/JQ	TO-22	Housekeeping request to trade-off/transfer funds within Case Management Section, Hawaii to delete negative line items in Personal Services and Other Current Expenses.	A			(135,237)			(135,237)			(135,237)			(135,237)			(135,237)			(135,237)
TO		HTH 501/JQ	TO-22	Housekeeping request to trade-off/transfer funds within Case Management Section, Hawaii to delete negative line items in Personal Services and Other Current Expenses.	A			135,237			135,237			135,237			135,237			135,237			135,237
TO		HTH 501/JR	TO-23	Housekeeping request to trade-off/transfer funds within Case Management Section, Maui to delete negative turnover savings in Personal Services.	A			(68,648)			(68,648)			(68,648)			(68,648)			(68,648)			(68,648)
TO		HTH 501/JR	TO-23	Housekeeping request to trade-off/transfer funds within Case Management Section, Maui to delete negative turnover savings in Personal Services.	A			68,648			68,648			68,648			68,648			68,648			68,648
TO		HTH 501/JS	TO-24	Housekeeping request to trade-off/transfer funds within Case Management Section, Kauai to delete negative turnover savings in Personal Services.	A			(47,080)			(47,080)			(47,080)			(47,080)			(47,080)			(47,080)
TO		HTH 501/JS	TO-24	Housekeeping request to trade-off/transfer funds within Case Management Section, Kauai to delete negative turnover savings in Personal Services.	A			47,080			47,080			47,080			47,080			47,080			47,080
TO		HTH 501/KB	TO-25	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration to delete negative turnover savings in Personal Services.	A			(103,615)			(103,615)			(103,615)			(103,615)			(103,615)			(103,615)
TO		HTH 501/KB	TO-25	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration to delete negative turnover savings in Personal Services.	A			103,615			103,615			103,615			103,615			103,615			103,615
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(313,674)			(313,674)			(313,674)			(313,674)			(313,674)			(313,674)
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			313,674			313,674			313,674			313,674			313,674			313,674
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			(167,264)			(167,264)			(167,264)			(167,264)			(167,264)			(167,264)

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			167,264			167,264			167,264			167,264			167,264			167,264
TO		HTH 560/KC	TO-27	Housekeeping request to offset negative line items, including turnover savings, in budget details.	A			(47,568)			(47,568)			(47,568)			(47,568)			(47,568)			(47,568)
TO		HTH 560/KC	TO-27	Housekeeping request to offset negative line items, including turnover savings, in budget details.	A			47,568			47,568			47,568			47,568			47,568			47,568
TO		HTH 560/CK	TO-28	Housekeeping request to offset negative turnover savings in J1 Table	A			(5,867)			(5,867)			(5,867)			(5,867)			(5,867)			(5,867)
TO		HTH 560/CK	TO-28	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,867			5,867			5,867			5,867			5,867			5,867
TO		HTH 560/CT	TO-29	Housekeeping request to offset negative turnover savings in J1 Table.	A			(3,511)			(3,511)			(3,511)			(3,511)			(3,511)			(3,511)
TO		HTH 560/CT	TO-29	Housekeeping request to offset negative turnover savings in J1 Table.	A			3,511			3,511			3,511			3,511			3,511			3,511
TO		HTH 560/CW	TO-30	Housekeeping request to offset negative turnover savings in J1 Table.	A			(5,659)			(5,659)			(5,659)			(5,659)			(5,659)			(5,659)
TO		HTH 560/CW	TO-30	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,659			5,659			5,659			5,659			5,659			5,659
TO		HTH 560/CF	TO-31	Housekeeping request to offset negative turnover savings in J1 Table.	A			(5,095)			(5,095)			(5,095)			(5,095)			(5,095)			(5,095)
TO		HTH 560/CF	TO-31	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,095			5,095			5,095			5,095			5,095			5,095
TO		HTH 560/CG	TO-32	Housekeeping request to offset negative turnover savings in J1 Table.	A			(213,250)			(213,250)			(213,250)			(213,250)			(213,250)			(213,250)
TO		HTH 560/CG	TO-32	Housekeeping request to offset negative turnover savings in J1 Table.	A			213,250			213,250			213,250			213,250			213,250			213,250
TO		HTH 560/CC	TO-33	Housekeeping request to offset negative turnover savings in J1 Table.	A			(35,298)			(35,298)			(35,298)			(35,298)			(35,298)			(35,298)
TO		HTH 560/CC	TO-33	Housekeeping request to offset negative turnover savings in J1 Table.	A			35,298			35,298			35,298			35,298			35,298			35,298
TO		HTH 610/FN	TO-34	Transfer funds to delete budgeted Turnover Savings for Vector Control Branch.	A			(88,970)			(88,970)			(88,970)			(88,970)			(88,970)			(88,970)
TO		HTH 610/FN	TO-34	Transfer funds to delete budgeted Turnover Savings for Vector Control Branch.	A			88,970			88,970			88,970			88,970			88,970			88,970
TO		HTH 610/FP	TO-35	Transfer funds to delete budgeted Turnover Savings for Food and Drug Branch.	A			(35,507)			(35,507)			(35,507)			(35,507)			(35,507)			(35,507)
TO		HTH 610/FP	TO-35	Transfer funds to delete budgeted Turnover Savings for Food and Drug Branch.	A			35,507			35,507			35,507			35,507			35,507			35,507
TO		HTH 610/FN	TO-36	Housekeeping request to combine similar line items in budget.	A			(211,372)			(211,372)			(211,372)			(211,372)			(211,372)			(211,372)
TO		HTH 610/FN	TO-36	Housekeeping request to combine similar line items in budget.	A			211,372			211,372			211,372			211,372			211,372			211,372
TO		HTH 610/FP	TO-37	Housekeeping request to combine similar line items in Food and Drug Branch budget.	A			(16,760)			(16,760)			(16,760)			(16,760)			(16,760)			(16,760)
TO		HTH 610/FP	TO-37	Housekeeping request to combine similar line items in Food and Drug Branch budget.	A			16,760			16,760			16,760			16,760			16,760			16,760
TO		HTH 610/FQ	TO-38	Housekeeping request to combine similar line items in Sanitation Branch budget.	A			(39,000)			(39,000)			(39,000)			(39,000)			(39,000)			(39,000)

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 610/FQ	TO-38	Housekeeping request to combine similar line items in Sanitation Branch budget.	A			39,000			39,000			39,000			39,000			39,000			39,000
TO		HTH 710/MG	TO-39	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(49,778)			(49,778)			(49,778)			(49,778)			(49,778)			(49,778)
TO		HTH 710/MG	TO-39	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			49,778			49,778			49,778			49,778			49,778			49,778
TO		HTH 710/MH	TO-40	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(28,855)			(28,855)			(28,855)			(28,855)			(28,855)			(28,855)
TO		HTH 710/MH	TO-40	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			28,855			28,855			28,855			28,855			28,855			28,855
TO		HTH 710/MI	TO-41	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(20,791)			(20,791)			(20,791)			(20,791)			(20,791)			(20,791)
TO		HTH 710/MI	TO-41	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			20,791			20,791			20,791			20,791			20,791			20,791
TO		HTH 710/MJ	TO-42	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(36,345)			(36,345)			(36,345)			(36,345)			(36,345)			(36,345)
TO		HTH 710/MJ	TO-42	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			36,345			36,345			36,345			36,345			36,345			36,345
TO		HTH 710/MK	TO-43	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(5,719)			(5,719)			(5,719)			(5,719)			(5,719)			(5,719)
TO		HTH 710/MK	TO-43	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			5,719			5,719			5,719			5,719			5,719			5,719
TO		HTH 710/ML	TO-44	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(11,395)			(11,395)			(11,395)			(11,395)			(11,395)			(11,395)
TO		HTH 710/ML	TO-44	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			11,395			11,395			11,395			11,395			11,395			11,395
TO		HTH 710/MN	TO-46	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(8,214)			(8,214)			(8,214)			(8,214)			(8,214)			(8,214)
TO		HTH 710/MN	TO-46	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			8,214			8,214			8,214			8,214			8,214			8,214
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	A			(72,671,390)			(72,671,390)			(72,671,390)			(72,671,390)			(72,671,390)			(72,671,390)
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	A			72,671,390			72,671,390			72,671,390			72,671,390			72,671,390			72,671,390
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	B			(9,313,782)			(9,313,782)			(9,313,782)			(9,313,782)			(9,313,782)			(9,313,782)
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	B			9,313,782			9,313,782			9,313,782			9,313,782			9,313,782			9,313,782
TO		HTH 730/MT	TO-48	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A			(111,550)			(111,550)			(111,550)			(111,550)			(111,550)			(111,550)
TO		HTH 730/MT	TO-48	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A			111,550			111,550			111,550			111,550			111,550			111,550
TO		HTH 760/MS	TO-49	Delete negative turnover savings in Personal Services and to align budgeted other current expenses closer to actual current expenses	A			(247,308)			(247,308)			(247,308)			(247,308)			(247,308)			(247,308)
TO		HTH 760/MS	TO-49	Delete negative turnover savings in Personal Services and to align budgeted other current expenses closer to actual current expenses	A			247,308			247,308			247,308			247,308			247,308			247,308
TO		HTH 840/FE	TO-50	Transfer funds to delete budgeted Turnover Savings for Environmental Management, Division Administration.	A			(9,626)			(9,626)			(9,626)			(9,626)			(9,626)			(9,626)
TO		HTH 840/FE	TO-50	Transfer funds to delete budgeted Turnover Savings for Environmental Management, Division Administration.	A			9,626			9,626			9,626			9,626			9,626			9,626
TO		HTH 840/FF	TO-51	Transfer funds to delete budgeted Turnover Savings for Clean Air Branch.	A			(31,332)			(31,332)			(31,332)			(31,332)			(31,332)			(31,332)

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 840/FF	TO-51	Transfer funds to delete budgeted Turnover Savings for Clean Air Branch.	A			31,332			31,332			31,332			31,332			31,332			31,332
TO		HTH 840/FG	TO-52	Transfer funds to delete budgeted Turnover Savings for Clean Water Branch.	A			(57,457)			(57,457)			(57,457)			(57,457)			(57,457)			(57,457)
TO		HTH 840/FG	TO-52	Transfer funds to delete budgeted Turnover Savings for Clean Water Branch.	A			57,457			57,457			57,457			57,457			57,457			57,457
TO		HTH 840/FH	TO-53	Transfer funds to delete budgeted Turnover Savings for Safe Drinking Water Branch.	A			(31,103)			(31,103)			(31,103)			(31,103)			(31,103)			(31,103)
TO		HTH 840/FH	TO-53	Transfer funds to delete budgeted Turnover Savings for Safe Drinking Water Branch.	A			31,103			31,103			31,103			31,103			31,103			31,103
TO		HTH 840/FK	TO-54	Transfer funds to delete budgeted Turnover Savings for Wastewater Branch.	A			(52)			(52)			(52)			(52)			(52)			(52)
TO		HTH 840/FK	TO-54	Transfer funds to delete budgeted Turnover Savings for Wastewater Branch.	A			52			52			52			52			52			52
TO		HTH 840/FK	TO-55	Transfer funds to delete budgeted federal funds for Wastewater Branch.	N			(109,400)			(109,400)			(109,400)			(109,400)			(109,400)			(109,400)
TO		HTH 840/FK	TO-55	Transfer funds to delete budgeted federal funds for Wastewater Branch.	N			109,400			109,400			109,400			109,400			109,400			109,400
TO		HTH 840/FO	TO-56a	Transfer position and funds from HTH840/FO to HTH840/FF to fully budget grant in Clean Air Branch.	N	(1.00)		(197,700)	(1.00)		(197,700)	(1.00)		(197,700)	(1.00)		(197,700)	(1.00)		(197,700)	(1.00)		(197,700)
TO		HTH 840/FF	TO-56b	Transfer position and funds from HTH840/FO to HTH840/FF to fully budget grant in Clean Air Branch.	N	1.00		197,700	1.00		197,700	1.00		197,700	1.00		197,700	1.00		197,700	1.00		197,700
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. #97111H	A	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. #97112H	B	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. New position number that is the same for MOF A and MOF B portions. Update position title to Information Technology Band C, SR-28.	A	0.50		37,500	0.50		37,500	0.50		37,500	0.50		37,500	0.50		37,500	0.50		37,500
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. New position number that is the same for MOF A and MOF B portions. Update position title to Information Technology Band C, SR-28.	B	0.50		48,271	0.50		48,271	0.50		48,271	0.50		48,271	0.50		48,271	0.50		48,271
TO		HTH 849/FC	TO-58a	Transfer funds from Environmental Planning Office to Deputy Director's office to delete budgeted Turnover Savings.	A	-		(24,215)	-		(24,215)			(24,215)			(24,215)			(24,215)			(24,215)
TO		HTH 849/FA	TO-58b	Transfer funds from Environmental Planning Office to Deputy Director's office to delete budgeted Turnover Savings.	A	-		24,215	-		24,215			24,215			24,215			24,215			24,215
TO		HTH 849/FD	TO-59	Transfer funds to delete budgeted Turnover Savings for Hazard Evaluation and Emergency Response Office.	A			(2,359)			(2,359)			(2,359)			(2,359)			(2,359)			(2,359)
TO		HTH 849/FD	TO-59	Transfer funds to delete budgeted Turnover Savings for Hazard Evaluation and Emergency Response Office.	A			2,359			2,359			2,359			2,359			2,359			2,359

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 849/FB	TO-60	Housekeeping request to combine similar line items in Environmental Resources Office budget.	A			(200)			(200)			(200)			(200)			(200)			(200)
TO		HTH 849/FB	TO-60	Housekeeping request to combine similar line items in Environmental Resources Office budget.	A			200			200			200			200			200			200
TO		HTH 849/FC	TO-61	Housekeeping request to combine similar line items in Environmental Planning Office budget.	A			(450)			(450)			(450)			(450)			(450)			(450)
TO		HTH 849/FC	TO-61	Housekeeping request to combine similar line items in Environmental Planning Office budget.	A			450			450			450			450			450			450
TO		HTH 849/FD	TO-62	Housekeeping request to combine similar line items in Hazard Evaluation and Emergency Response Office budget.	A			(3,600)			(3,600)			(3,600)			(3,600)			(3,600)			(3,600)
TO		HTH 849/FD	TO-62	Housekeeping request to combine similar line items in Hazard Evaluation and Emergency Response Office budget.	A			3,600			3,600			3,600			3,600			3,600			3,600
TO		HTH 905/AH	TO-63	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Council to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(37,101)			(37,101)			(37,101)			(37,101)			(37,101)			(37,101)
TO		HTH 905/AH	TO-63	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Council to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			37,101			37,101			37,101			37,101			37,101			37,101
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(25,139)			(25,139)			(25,139)			(25,139)			(25,139)			(25,139)
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			25,139			25,139			25,139			25,139			25,139			25,139
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			(145,912)			(145,912)			(145,912)			(145,912)			(145,912)			(145,912)
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			145,912			145,912			145,912			145,912			145,912			145,912
TO		HTH 907/AB	TO-65	Convert 2.00 perm FTE OA III to 1.00 perm Purchasing Tech and 1.00 Perm Contracts Assistant per reorganization acknowledged 11/14/2016.	A	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 907/AB	TO-65	Convert 2.00 perm FTE OA III to 1.00 perm Purchasing Tech and 1.00 Perm Contracts Assistant per reorganization acknowledged 11/14/2016.	A	2.00		58,680	2.00		58,680	2.00		58,680	2.00		58,680	2.00		58,680	2.00		58,680
TO		HTH 907/AD	TO-66	Trade off/transfer funds to full fund an HR Tech. VI position	A	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)
TO		HTH 907/AD	TO-66	Trade off/transfer funds to full fund an HR Tech. VI position	A	1.00		61,176	1.00		61,176	1.00		61,176	1.00		61,176	1.00		61,176	1.00		61,176
TO		HTH 907/AA	TO-67	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(15,200)			(15,200)			(15,200)			(15,200)			(15,200)			(15,200)
TO		HTH 907/AA	TO-67	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			15,200			15,200			15,200			15,200			15,200			15,200
TO		HTH 907/AD	TO-68	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(11,733)			(11,733)			(11,733)			(11,733)			(11,733)			(11,733)
TO		HTH 907/AD	TO-68	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			11,733			11,733			11,733			11,733			11,733			11,733
TO		HTH 907/AL	TO-69	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(12,686)			(12,686)			(12,686)			(12,686)			(12,686)			(12,686)
TO		HTH 907/AL	TO-69	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			12,686			12,686			12,686			12,686			12,686			12,686
TO		HTH 907/AM	TO-70	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(11,200)			(11,200)			(11,200)			(11,200)			(11,200)			(11,200)
TO		HTH 907/AM	TO-70	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			11,200			11,200			11,200			11,200			11,200			11,200
TO		HTH 907/AN	TO-71	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(8,250)			(8,250)			(8,250)			(8,250)			(8,250)			(8,250)
TO		HTH 907/AN	TO-71	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			8,250			8,250			8,250			8,250			8,250			8,250
TO		HTH 907/AP	TO-72	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(3,409)			(3,409)			(3,409)			(3,409)			(3,409)			(3,409)
TO		HTH 907/AP	TO-72	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			3,409			3,409			3,409			3,409			3,409			3,409
TO		HTH 908/AR	TO-73	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A	-	-	(114,976)	-	-	(114,976)			(114,976)			(114,976)			(114,976)			(114,976)
TO		HTH 908/AR	TO-73	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A	-	-	114,976	-	-	114,976			114,976			114,976			114,976			114,976
TO		HTH 840/FH	TO-74	Adjust Engineer (Environmental) III to Engineer (Environmental) V to implement approved reorganization for Safe Drinking Water Branch.	A	(1.00)			(1.00)			(1.00)		(1.00)			(1.00)			(1.00)			(1.00)
TO		HTH 840/FH	TO-74	Adjust Engineer (Environmental) III to Engineer (Environmental) V to implement approved reorganization for Safe Drinking Water Branch.	A	1.00			1.00			1.00		1.00			1.00			1.00			1.00
TO		HTH 840/FE	TO-75	Housekeeping request to combine similar line items in Environmental Management, Division Administration budget.	A			(700)			(700)			(700)			(700)			(700)			(700)
TO		HTH 840/FE	TO-75	Housekeeping request to combine similar line items in Environmental Management, Division Administration budget.	A			700			700			700			700			700			700
TO		HTH 840/FF	TO-76	Housekeeping request to combine similar line items in Clean Air Branch budget.	A			(1,154)			(1,154)			(1,154)			(1,154)			(1,154)			(1,154)
TO		HTH 840/FF	TO-76	Housekeeping request to combine similar line items in Clean Air Branch budget.	A			1,154			1,154			1,154			1,154			1,154			1,154

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 840/FG	TO-77	Housekeeping request to combine similar line items in Clean Water Branch budget.	A			(18,593)			(18,593)			(18,593)			(18,593)			(18,593)			(18,593)
TO		HTH 840/FG	TO-77	Housekeeping request to combine similar line items in Clean Water Branch budget.	A			18,593			18,593			18,593			18,593			18,593			18,593
TO		HTH 840/FH	TO-78	Housekeeping request to combine similar line items in Safe Drinking Water Branch budget.	A			(14,657)			(14,657)			(14,657)			(14,657)			(14,657)			(14,657)
TO		HTH 840/FH	TO-78	Housekeeping request to combine similar line items in Safe Drinking Water Branch budget.	A			14,657			14,657			14,657			14,657			14,657			14,657
TO		HTH 840/FJ	TO-79	Housekeeping request to combine similar line items in Solid and Hazardous Waste Branch budget.	A			(5,684)			(5,684)			(5,684)			(5,684)			(5,684)			(5,684)
TO		HTH 840/FJ	TO-79	Housekeeping request to combine similar line items in Solid and Hazardous Waste Branch budget.	A			5,684			5,684			5,684			5,684			5,684			5,684
TO		HTH 840/FK	TO-80	Housekeeping request to combine similar line items in Wastewater Branch budget.	A			(8,883)			(8,883)			(8,883)			(8,883)			(8,883)			(8,883)
TO		HTH 840/FK	TO-80	Housekeeping request to combine similar line items in Wastewater Branch budget.	A			8,883			8,883			8,883			8,883			8,883			8,883

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Request Category Legend:		By MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
Request Category	Legend	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO	Trade-Off/Transfer	General A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	Special B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Private R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																							
FA		HTH 131/DB	FA-1a	Transfer out 10.00 perm and 30.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	N	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)
FA		HTH 131/DB	FA-1b	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	P		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)
FA		HTH 131/DC	FA-1c	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	N		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)
FA		HTH 907/AK	FA-1d	Transfer in 8.00 perm and 20.00 temp FTE and funds from HTH131/DB to the Office of Public Health Preparedness per reorg ack. 5/15/18	N	8.00	20.00	24,054,695	8.00	20.00	4,810,939	8.00	20.00	24,054,695	8.00	20.00	4,810,939	8.00	20.00	24,054,695	8.00	20.00	4,810,939
FA		HTH 710/MK	FA-1e	Transfer-in 9.00 temporary positions funded by the Public Health Emergency Preparedness grant from the Office of Public Health Preparedness to the State Laboratory Division.	N		9.00	5,146,110		9.00	1,029,222		9.00	5,146,110		9.00	1,029,222		9.00	5,146,110		9.00	1,029,222
FA		HTH 131/DA	FA-1f	Transfer in four (4) 1.00 FTE positions from HTH 131/DB to HTH 131/DA.	N	1.00	3.00	1,984,225	1.00	3.00	396,845	1.00	3.00	1,984,225	1.00	3.00	396,845	1.00	3.00	1,984,225	1.00	3.00	396,845
FA		HTH 131/DJ	FA-1g	Transfer in one (1) 1.00 FTE position from HTH 131/DB to HTH 131/DJ.	N	1.00	-	313,825	1.00	-	62,765	1.00	-	313,825	1.00	-	62,765	1.00	-	313,825	1.00	-	62,765
FA		HTH 131/DJ	FA-2a	Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI.	P	-	(1.00)	(88,191)	-	(1.00)	(88,191)		(1.00)	(88,191)		(1.00)	(88,191)		(1.00)	(88,191)		(1.00)	(88,191)
FA		HTH 100/DI	FA-2b	Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI.	P		1.00	88,191		1.00	88,191		1.00	88,191		1.00	88,191		1.00	88,191		1.00	88,191
FA		HTH 100/DI	FA-3	Establish 1.00 Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates.	N		1.00			1.00			1.00	147,376		1.00	147,376		1.00	147,376		1.00	147,376
FA		HTH 100/DI	FA-3	Establish 1.00 Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates.	N									(147,376)			(147,376)			(147,376)			(147,376)
FA		HTH 100/DH	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	P	-	(1.00)	(75,129)	-	(1.00)	(75,129)												
FA		HTH 100/DH	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	N	-	1.00	75,129	-	1.00	75,129												
		HTH 100/DI	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	P	-			-				(1.00)	(75,129)		(1.00)	(75,129)		(1.00)	(75,129)		(1.00)	(75,129)
		HTH 100/DI	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	N	-			-				1.00	75,129		1.00	75,129		1.00	75,129		1.00	75,129

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 100/DI	FA-5	Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates.	N		4.00	-		4.00	-		4.00	324,642		4.00	324,642		4.00	324,642		4.00	324,642
FA		HTH 100/DI	FA-5	Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates.	N									(324,642)			(324,642)			(324,642)			(324,642)
FA		HTH 100/DD	FA-6	Increase the other federal ceiling for the Tuberculosis Control & Elimination grant.	P			4,011,649			11,649		4,011,649			11,649		4,011,649			11,649		11,649
FA		HTH 100/DE	FA-7	Increase the other federal ceiling for the Hospitalization and Care of Hansen's Disease appropriation.	P			1,010,873			1,010,873		1,010,873			1,010,873		1,010,873			1,010,873		1,010,873
FA		HTH 100/DI	FA-8	Increase the other federal ceiling for the Integrated HIV Surveillance & Prevention grant.	P			354,000			354,000		354,000			354,000		354,000			354,000		354,000
FA		HTH 131/DA	FA-9	Add 1.00 FTE federally funded Planner IV and funds for Emergency Medical Services for Children [EMSC] grant, with intent to convert to civil service.	P	-	1.00	520,000	-	1.00	520,000		1.00	520,000		1.00	520,000		1.00	520,000		1.00	520,000
FA		HTH 131/DC	FA-10	Increase the other federal ceiling for the Hawaii Immunization and Vaccines for Children grant.	N			13,270,597			-		13,270,597			-		13,270,597			-		-
FA		HTH 131/DJ	FA-11	Increase the other federal ceiling for the Epidemiology and Laboratory Capacity Cooperative Agreement.	P			10,446,310			-		10,446,310			-		10,446,310			-		-
FA		HTH 420/HO	FA-12	Add 1.00 temporary position and increase the federal funds ceiling for the block grants for Community Mental Health Service to align with the anticipated federal award.	N		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516
FA		HTH 420/HO	FA-13	Decrease the federal fund ceiling due to the completion of the Implement a Comprehensive Island-Wide Post-Booking Jail Diversion Program grant.	N		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)
FA		HTH 440/HT	FA-14	Delete 1.00 temporary HI Pathways Project Coordinator (#96608H) position and funds for the Hawaii Pathways Project Grant in Treatment and Recovery Branch.	P		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)
FA		HTH 440/HD	FA-15a	Transfer funds out from Alcohol and Drug Abuse Administration (HTH 440/HD) to Other Services Including POS & GIA (HTH 440/HO) to align budgeted Other Current Expenses in MOF N.	N			(391,230)			(391,230)			(391,230)			(391,230)			(391,230)			(391,230)
FA		HTH 440/HO	FA-15b	Transfer funds in from Alcohol and Drug Abuse Administration (HTH 440/HD) to Other Services Including POS & GIA (HTH 440/HO) to align budgeted Other Current Expenses in MOF N.	N			391,230			391,230			391,230			391,230			391,230			391,230
FA		HTH 440/HD	FA-16a	Transfer funds out from Alcohol and Drug Abuse Administration (HTH 440/HD) to Prevention Branch (HTH 440/HU) to align budgeted Other Current Expenses in MOF P.	P			(262,343)			(262,343)			(262,343)			(262,343)			(262,343)			(262,343)
FA		HTH 440/HU	FA-16b	Trade-off funds within to update fringe benefits and transfer funds in from Alcohol and Drug Abuse Administration (HTH 440/HD) to Prevention Branch (HTH 440/HU) to align budgeted Other Current Expenses in MOF P.	P			262,343			262,343			262,343			262,343			262,343			262,343

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 440/HU	FA-17	Increase the federal fund ceiling in the Hawaii State Tobacco Enforcement contract, update salary and fringe benefits, and change position titles for positions #93814H and #93815H in Prevention Branch.	P			183,707			183,707			183,707			183,707			183,707			183,707
FA		HTH 460/HO	FA-18	Trade-off/transfer funds within Other Services, Including POS and GIA to delete negative turnover savings in Personal Services and increase federal fund ceiling to align with anticipated federal awards.	N			1,290,522			1,300,522			1,290,522			1,300,522			1,290,522			1,300,522
FA		HTH 460/HF	FA-19	Trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services in FY20 and delete 8.50 temporary positions and federal fund ceiling in FY21 due to the end of the Wraparound Grant.	P			-		(8.50)	(2,318,223)			-		(8.50)	(2,318,223)			-		(8.50)	(2,318,223)
FA		HTH 560/CC	FA-20	Variance position #45339 from Registered Nurse VI to Program Specialist VI, funded by Title V.	N			(76,858)			(76,858)			(76,858)			(76,858)			(76,858)			(76,858)
FA		HTH 560/CC	FA-21	Amend position variance to change reclassification from Program Spec IV to HSP IV for 4.00 positions (#98836H, #98837H, #98839H, #98840H).	P						(64,900)			(64,900)			(64,900)			(64,900)			(64,900)
FA		HTH 560/CC	FA-21	Amend position variance to change reclassification from Program Spec IV to HSP IV for 4.00 positions (#98836H, #98837H, #98839H, #98840H).	P						64,900			64,900			64,900			64,900			64,900
FA		HTH 560/CF	FA-22	Fold into the budget Office Assistant III (#121846), funded by Sexual Violence Prevention and Education Grant.	P		1.00	48,384		1.00	48,384			-		-			-			-	
FA		HTH 560/CF	FA-22	Fold into the budget Office Assistant III (#121846), funded by Sexual Violence Prevention and Education Grant.	N			-			-		1.00	48,384		1.00	48,384		1.00	48,384		1.00	48,384
FA		HTH 560/GI	FA-23	Realign budget for Women, Infants and Children (WIC) reorganization acknowledged 8/29/2018.	N		(2.00)	(48,864)		(2.00)	(48,864)	(1.00)	(2.00)	(27,132)	(1.00)	(2.00)	(27,132)	(1.00)	(2.00)	(27,132)	(1.00)	(2.00)	(27,132)
FA		HTH 560/CF	FA-24a	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018.	N	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	11,808	1.00	(1.00)	11,808	1.00	(1.00)	11,808	1.00	(1.00)	11,808
FA		HTH 560/CF	FA-24a	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018.	N									(11,808)			(11,808)			(11,808)			(11,808)
FA		HTH 560/KC	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P	5.00	(5.00)		5.00	(5.00)													
FA		HTH 560/CT	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P							5.00	(5.00)	(55,949)	5.00	(5.00)	(55,949)	5.00	(5.00)	(55,949)	5.00	(5.00)	(55,949)
FA		HTH 560/CT	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P									55,949			55,949			55,949			55,949

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 560/CT	FA-44	Adjust ceiling for other federal funds for various grants.	P			2,737,000			2,737,000			2,737,000			2,737,000			2,737,000			2,737,000
FA		HTH 560/CF	FA-45	Adjust ceiling for federal funds for various grants.	N			(1,300,000)			(1,300,000)			(1,300,000)			(1,300,000)			(1,300,000)			(1,300,000)
FA		HTH 590/GR	FA-46	Adjust Appropriation Ceiling for P-Other Federal Funds.	P			222,680			(228)			222,680			(228)			222,680			(228)
FA		HTH 590/KK (KX)	FA-47	Adjust Appropriation Ceiling for P-Other Federal Funds.	P			(681,026)			(681,026)			(681,026)			(681,026)			(681,026)			(681,026)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

6.00	(9.50)	62,934,155	6.00	(19.00)	(4,526,813)	5.00	(9.50)	62,955,887	5.00	(19.00)	(4,505,081)	5.00	(9.50)	62,955,887	5.00	(19.00)	(4,505,081)
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By MOF

Request Category Legend:	
FA	Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	1.50	-	44,126,489	1.50	-	(3,375,152)	0.50	1.00	44,196,605	0.50	1.00	(3,305,036)	0.50	1.00	44,196,605	0.50	1.00	(3,305,036)	0.50	1.00	(3,305,036)	
Other Federal Funds	P	4.50	(9.50)	18,807,666	4.50	(19.00)	(1,151,661)	4.50	(10.50)	18,759,282	4.50	(20.00)	(1,200,045)	4.50	(10.50)	18,759,282	4.50	(20.00)	(1,200,045)	4.50	(20.00)	(1,200,045)	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

OTHER REQUESTS:																							
FY	B&F Code	Prog ID/Org	FY	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FY		HTH 520/AI	FY-1	Housekeeping request to add funds for salary and fringe benefits at full-year amount for position #99804H, Facility Access Specialist II authorized by Act 053, SLH 2018..	B			51,562			51,562			51,562			51,562			51,562			51,562
FY		HTH 590/GR	FY-2	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018 (tradeoff from other current expense to fund payroll)	A			32,238			32,238			32,238			32,238			32,238			32,238
FY		HTH 590/GR	FY-2	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018 (tradeoff from other current expense to fund payroll)	A						(32,238)			(32,238)			(32,238)			(32,238)			(32,238)
FY		HTH 590/KK	FY-3	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Planner V #121378 authorized by Act 053, SLH 2018	A			33,594			33,594			33,594			33,594			33,594			33,594
FY		HTH 720/MP	FY-4	Provide for full year funding for 1.00 permanent Registered Nurse IV #121321 (#94817H) per Act 093, SLH 2012	A			76,140			76,140	(1.00)		(25,344)	(1.00)		(25,344)	(1.00)		(25,344)	(1.00)		(25,344)
FY		HTH 907/AA	FY-5	Housekeeping - Add funds for full year funding for #99602H, Information Specialist IV, authorized by Act 053/SLH 2018.	A			27,546			27,546			27,546			27,546			27,546			27,546
FY		HTH 908/AR	FY-6	Housekeeping. Add funds to increase salary from half-year to full-year for new positions (Program Spc V #99550H, Program Spc IV #99551H) authorized by Act 053/SLH 2018.	A			56,286			56,286			56,286			56,286			56,286			56,286
OR		HTH 430/HQ	OR-7	Add 12 positions in FY20 and 127 positions in FY21 and operating funds for the new Hawaii State Hospital forensic building	A	12.00		289,014	139.00		9,195,886	12.00		289,014	139.00		9,195,886	12.00		289,014	139.00		9,195,886

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 720/MP	OR-8	Establish 3.00 Permanent Positions and funds to contract for recertification surveys of End-Stage Renal Dialysis (ESRD) Facilities per Act 206, SLH 2018	A	3.00		456,216	3.00		456,216	3.00		456,216	3.00		456,216	3.00		456,216	3.00		456,216
OR		HTH 840/FE	OR-9	Add 6.00 Positions and Funds for Enforcement of Non-Point Source Water Pollution Regulations.	A	6.00		304,230	6.00		464,960	-		-	-		-	3.00		171,534	6.00		375,764
OR		HTH 907/AB	OR-10	Add 1.00 perm FTE Program Specialist V and funds for ASO	A	1.00		29,958	1.00		59,616	-		-	-		-	1.00		29,958	1.00		59,616
OR		HTH 907/AB	OR-10	Add 1.00 perm FTE Program Specialist V and funds for ASO	A															(29,958)			(59,616)
OR		HTH 501/CN	OR-11	Add funds to increase the state match for Medicaid Intellectual and Developmental Disabilities (I/DD) Home and Community Based Services Waiver.	A			7,702,000			5,814,000			7,702,000			5,814,000			7,702,000			5,814,000
OR		HTH 710/MH	OR-12a	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Monitoring Sites	A	2.00		388,948	2.00		157,896	1.00		312,474	1.00		60,948	1.00		312,474	1.00		60,948
OR		HTH 710/MH	OR-12b	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Emergency Equipment	A	-	-	269,600	-	-	21,600			67,400			5,400			67,400			5,400
OR		HTH 907/AG	OR-13	Add funds for annual recurring IT Maintenance and operational support	A			471,000			471,000			-			-			-			-
OR		HTH 460/HV	OR-14	Convert 7.00 positions from temporary to permanent in Neighbor Island Services Branch.	A	7.00	(7.00)		7.00	(7.00)		7.00	(7.00)		7.00	(7.00)		7.00	(7.00)		7.00	(7.00)	
OR		HTH 840/FF	OR-15	Add 1.00 Environmental Health Specialist and funds for air quality monitoring and forecasting in the Clean Air Branch	A	1.00		29,808	1.00		59,616												
OR		HTH 840/FF	OR-15	Add 1.00 Environmental Health Specialist and funds for air quality monitoring and forecasting in the Clean Air Branch	B												1.00		47,693	1.00		95,386	
OR		HTH 840/FF	OR-15	Add 1.00 Environmental Health Specialist and funds for air quality monitoring and forecasting in the Clean Air Branch	B															(47,693)			(95,386)
OR		HTH 760/MS	OR-16	Reengineer the Vital Statistics System	A			250,000			250,000									250,000			250,000
OR		HTH 440/HT	OR-17	Add 1.00 permanent Program Specialist Substance Abuse IV and funds for Treatment and Recovery Branch (TRB).	A	1.00		26,478	1.00		52,956			-			-			-			-
OR		HTH 610/FQ	OR-18	Add 14.00 Sanitarians and funds for improved food safety.	B	14.00		869,444	14.00		1,588,349	7.00		434,587	7.00		794,174	14.00		869,444	14.00		1,588,349
OR		HTH 907/AP	OR-19	Add funds for telehealth pilot project	A			200,000			160,000			-			-			200,000			160,000
OR		HTH 100/DI	OR-20a	Transfer out positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018.	B	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)
OR		HTH 595/KM	OR-20b	Transfer in positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018.	B	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850
OR		HTH 720/MP	OR-20c	Transfer out 5.00 temp FTE and funds from HTH720/MP to HTH595/KM to Implement Act 159/SLH 2018	B		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)
OR		HTH 595/KM	OR-20d	Transfer in positions and funds relating to the Medical Cannabis Dispensary Program from HTH 720/MP to HTH 595/KM to implement Act 159/SLH 2018.	B	-	5.00	890,000	-	5.00	890,000		5.00	890,000		5.00	890,000		5.00	890,000		5.00	890,000

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 595/KM	OR-20e	Implement Act 159/SLH 2018 (re: Office of Medical Cannabis Control and Regulation) by folding into the budget positions and full-year funds appropriated in Section-7 effective FY19. Add funds for OCE resources.	A	4.00	-	280,000	4.00	-	280,000	4.00		280,000	4.00		280,000	4.00		280,000	4.00		280,000
OR		HTH 840/FJ	OR-21	Increase appropriation ceiling for Leaking Underground Storage Tank Fund (LUST)	W			200,000			200,000			200,000			200,000			200,000			200,000
OR		HTH 907/AB	OR-22	Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office	A	0.50			0.50			0.50		22,926	0.50		22,926	0.50		22,926	0.50		22,926
OR		HTH 907/AB	OR-22	Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office	A									(22,926)			(22,926)			(22,926)			(22,926)
OR		HTH 460/HF	OR-23	Convert 1.00 Clinical Psychologist, #122512 from temporary to permanent in Child and Adolescent Mental Health Administration.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
OR		HTH 595/KM	OR-24	Convert Medical Cannabis Registry positions in the Office of Medical Cannabis Control and Regulation from temp to perm.	B	6.00	(6.00)	-	6.00	(6.00)	-	6.00	(6.00)		6.00	(6.00)		6.00	(6.00)		6.00	(6.00)	
OR		HTH 710/MK	OR-25	Funds for Mold Remediation at the State Laboratory	A	-	-	500,000	-	-		-	-	500,000	-	-		-	-	500,000	-	-	
OR		HTH 907/AA	OR-26	Add 1.00 perm Program Specialist V and 1.00 perm Secretary I and funds for the communications office	A	2.00		50,488	2.00	-	94,956												
OR		HTH 420/HE	OR-27a	Convert 13.00 temporary positions to permanent positions for the City and County of Honolulu	A	13.00	(13.00)		13.00	(13.00)		13.00	(13.00)		13.00	(13.00)		13.00	(13.00)		13.00	(13.00)	
OR		HTH 420/HL	OR-27b	Convert 15.00 temporary positions to permanent positions for the County of Hawaii	A	15.00	(15.00)		15.00	(15.00)		15.00	(15.00)		15.00	(15.00)		15.00	(15.00)		15.00	(15.00)	
OR		HTH 420/HM	OR-27c	Convert 5.00 temporary positions to permanent positions for the County of Maui	A	5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)	
OR		HTH 420/HN	OR-27d	Convert 2.00 temporary positions to permanent positions for the County of Kauai	A	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
OR		HTH 595/KM	OR-28	Convert MOF from B to A for 2.00 Medical Cannabis Dispensary positions (Accountant III #98602H, OA IV #122480) to effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018.	B		(2.00)	(154,685)		(2.00)	(154,685)		(1.00)	(54,816)		(1.00)	(54,816)		(1.00)	(54,816)		(1.00)	(54,816)
OR		HTH 595/KM	OR-28	Convert MOF from B to A for 2.00 Medical Cannabis Dispensary positions (Accountant III #98602H, OA IV #122480) to effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018.	A		2.00	97,976		2.00	97,976		1.00	34,360		1.00	34,360		1.00	34,360		1.00	34,360
OR		HTH 710/MK	OR-30	Funds for Underfunded Operating, and Repair and Maintenance costs.	A	-	-	195,000	-	-	195,000			100,000			100,000			100,000			100,000
OR		HTH 907/AK	OR-31	Add funds for the newly established Office of Public Health Preparedness (OPHP)	A			45,600			45,600			-			-			-			-
OR		HTH 440/HU	OR-32	Add 1.00 permanent Program Specialist Substance Abuse IV and funds for Prevention Branch (PB).	A	1.00		26,478	1.00		52,956			-			-			-			-
OR		HTH 595/KA	OR-33	Increase General Fund ceiling for Personal Services and Other Current Expenses for Health Resources Administration.	A			20,000			20,000			-			-			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 849/FB	OR-34	Add 1.00 permanent Human Resources Assistant position and funds to provide human resources services.	A	1.00		17,010	1.00		34,020	-		-	-		-		-	-		-	
OR		HTH 460/HS	OR-35	Convert 4.00 positions from temporary to permanent in Family Court Liaison Branch (FCLB).	A	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	
OR		HTH 560/KC	OR-36	Add General Funds for 2.25 perm positions (Dentist, Prg Spc V, Prg Spc IV) and funds to reestablish the State Oral Health Program, previously funded by the Centers for Disease Control & Prevention - Oral Health Disease Prevention Grant (ORDP) that expired 8/31/2018.	A	2.25	-	469,479	2.25	-	469,479	-		-	-		-		-	-		-	
OR		HTH 840/FJ	OR-37	Increase appropriation ceiling for Electronic Device Recycling Fund (for FY21 only).	B						561,956					561,956						561,956	
GI		HTH 560/CW	GI-38	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds.	A	5.00	-	2,374,847	5.00	-	2,374,847	5.00		2,374,847	5.00		2,374,847	5.00		2,374,847	5.00		2,374,847
GI		HTH 560/CW	GI-38	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds.	N	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)
OR		HTH 610/FN	OR-39	Add Program Specialist position and funds to improve effectiveness of vector control.	A	1.00		29,808	1.00		59,616	-		-	-		-		-	-		-	
OR		HTH 440/HD	OR-40	Add 1.00 permanent Office Assistant III and funds for Administrative Management Services Office (AMSO).	A	1.00		15,120	1.00		30,240	-		-	-		-		-	-		-	
OR		HTH 131/DJ	OR-41a	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses.	A			(26,478)			(52,956)			(26,478)			(52,956)			(26,478)		(52,956)	
OR		HTH 131/DA	OR-41b	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses.	A	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956
OR		HTH 840/FK	OR-42	Add 4.00 Office Assistant Positions for Regulation Support of Individual Wastewater Systems.	W	4.00		-	4.00		-	4.00		96,768	4.00		193,536	4.00		96,768	4.00		193,536
OR		HTH 840/FK	OR-42	Add 4.00 Office Assistant Positions for Regulation Support of Individual Wastewater Systems.	W			-			-			(96,768)			(193,536)			(96,768)			(193,536)
OR		HTH 720/MP	OR-43	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	A			517,047			517,047			517,047			517,047			517,047			517,047
OR		HTH 720/MP	OR-43	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	P			252,799			252,799			252,799			252,799			252,799			252,799

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		HTH 840/FG	OR-44	Change means of financing for Environmental Engineer from Federal funds to General funds, to Develop Water Pollution Control Permits.	N	(1.00)		(75,192)	(1.00)		(75,192)	-		-	-		-		-	-		-		
OR		HTH 840/FG	OR-44	Change means of financing for Environmental Engineer from Federal funds to General funds, to Develop Water Pollution Control Permits.	A	1.00		75,192	1.00		75,192	-		-	-		-		-	-		-		
OR		HTH 440/HD	OR-45	Convert 1.00 position #122291 Prog Spclt IV (#97606H) from temporary to permanent for the Clean and Sober Homes Registry in support of Act 193, SLH 2014	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)				1.00	(1.00)				1.00	(1.00)	
OR		HTH 730/MQ	OR-46	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A	-	-	11,537,812	-	-	14,563,637	-	-	-	-	-	-	-	-	-	-	-		
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	N	(0.40)		(42,953)	(0.40)		(42,953)	-		-	-		-		-	-		-		
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	P	(0.10)		(6,517)	(0.10)		(6,517)	-		-	-		-		-	-		-		
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	A	0.50		34,282	0.50		34,282	-		-	-		-		-	-		-		
OR		HTH 430/HQ	OR-48	Add funds to fully fund the upgrading of Para Medical Assistant positions to Psych Tech (FP).	A			365,646			365,646	-	-	365,646	-	-	365,646	-	-	365,646	-	-	365,646	
OR		HTH 730/MQ	OR-49	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A	-	-	2,367,866	-	-	3,622,950	-	-	-	-	-	-	-	-	-	-	-		
OR		HTH 710/MG	OR-50	Add 1.00 Permanent Chemist IV for Medical Cannabis Laboratory Certification	A	1.00		26,478	1.00		52,956	-		-	-		-		-	-		-		
OR		HTH 501/CV	OR-51	Convert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch.	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)				2.00	(2.00)				2.00	(2.00)	
OR		HTH 560/CG	OR-52	Establish new 1.00 FTE perm General Professional IV - Hearing Specialist for Early Intervention to support the high caseload of children diagnosed deaf, hard-of-hearing, or deaf/blind.	A	1.00		26,478	1.00		52,956	-		-	-		-		-	-		-		
OR		HTH 840/FH	OR-53	Add 3.00 Environmental Health Specialists for drinking water protection for Kauai, Maui, and Kona	A	3.00		350,524	3.00		305,448	-		-	-		-		-	-		-		
OR		HTH 840/FH	OR-53	Add 3.00 Environmental Health Specialists for drinking water protection for Kauai, Maui, and Kona	W												3.00		143,078			3.00		286,156
OR		HTH 840/FH	OR-53	Add 3.00 Environmental Health Specialists for drinking water protection for Kauai, Maui, and Kona	W														(143,078)					(286,156)
OR		HTH 440/HO	OR-54a	Transfer funds out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF in Prevention Branch.	A			(100,764)			(100,764)			-						-			-	

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	P		(2.00)	(153,161)		(2.00)	(153,161)	-		-	-		-		-	-		-	
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	P			153,161			153,161			-			-			-		-	
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	A	2.00		100,764	2.00		100,764	-		-		-		-		-		-	
OR		HTH 560/KC	OR-55	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses.	A	1.00		-	1.00		-	-		(16,128)	-		(32,256)	-		(16,128)	-		(32,256)
OR		HTH 907/AD	OR-55	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses.	A							1.00		16,128	1.00		32,256	1.00		16,128	1.00		32,256
OR		HTH 610/FN	OR-56	Add Vector Control Inspector position and funds to improve effectiveness of vector control.	A	1.00		18,366	1.00		36,732	-		-		-		-		-		-	
OR		HTH 590/KK	OR-57	Convert a Temporary Program Specialist VI to a Permanent Position	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
OR		HTH 710/MK	OR-58	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV	A	-		-	-		-	-		4,524	-		4,524	-		4,524	-		4,524
OR		HTH 710/MK	OR-58	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV	A									(4,524)			(4,524)			(4,524)			(4,524)
OR		HTH 590/KK (KX)	OR-59	Change Means of Financing from Federal to General Funds and Change FTE Status from Temporary to Permanent for an Accountant III	P		(1.00)	(66,349)		(1.00)	(66,349)			-		-		-		-		-	
OR		HTH 590/KK (KX)	OR-59	Change Means of Financing from Federal to General Funds and Change FTE Status from Temporary to Permanent for an Accountant III	A	1.00		42,132	1.00		42,132			-		-		-		-		-	
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	N	(0.40)		(14,970)	(0.40)		(14,970)			-		-		-		-		-	
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	P	(0.60)		(51,497)	(0.60)		(51,497)			-		-		-		-		-	
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	A	1.00		46,374	1.00		46,374			-		-		-		-		-	
OR		HTH 590/KK	OR-61	Convert a Planner V position from Temporary to Permanent	A	1.00	(1.00)		1.00	(1.00)							1.00	(1.00)		1.00	(1.00)		
OR		HTH 131/DJ	OR-62a	Transfer out from HTH131/DJ to HTH710/MJ 1.00 FTE perm Medical Laboratory Tech (#41047) to realign budget.	A	(1.00)		(45,900)	(1.00)		(45,900)	(1.00)		(45,900)	(1.00)		(45,900)	(1.00)		(45,900)	(1.00)		(45,900)
OR		HTH 710/MJ	OR-62b	Housekeeping Request to Transfer in Position #41047 from the Disease Outbreak Control Division to the State Laboratories Division	A	1.00		45,900	1.00		45,900	1.00		45,900	1.00		45,900	1.00		45,900	1.00		45,900

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						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 131/DJ	OR-63a	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	A	(1.00)	-	(64,476)	(1.00)	-	(64,476)	(1.00)		(64,476)	(1.00)		(64,476)	(1.00)		(64,476)	(1.00)		(64,476)
OR		HTH 131/DJ	OR-63a	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	N	(0.40)	-	(25,219)	(0.40)	-	(25,219)	(0.40)		(25,219)	(0.40)		(25,219)	(0.40)		(25,219)	(0.40)		(25,219)
OR		HTH 131/DC	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	A	1.00	-	64,476	1.00	-	64,476	1.00		64,476	1.00		64,476	1.00		64,476	1.00		64,476
OR		HTH 131/DC	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	N	0.40	-	30,037	0.40	-	30,037	0.40		30,037	0.40		30,037	0.40		30,037	0.40		30,037
OR		HTH 100/KJ	OR-64a	Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment.	A	(3.00)	-	-	(3.00)	-	-	(3.00)	-	(335,424)	(3.00)	-	(335,424)	(3.00)	-	(335,424)	(3.00)	-	(335,424)
OR		HTH 100/KJ	OR-64a	Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment.	A									335,424			335,424			335,424			335,424
OR		HTH 100/KJ	OR-64b	Increase MOF-U ceiling for 3.00 RN IV (#37450, #25388, #26111) and Other Current Expenses for Service Integration Pilot Program managed by DHS using TANF Funds.	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
OR		HTH 840/FK	OR-65	Add Engineer (Environmental) IV position and funds for regulation and certification support.	A	1.00		37,490	1.00		66,980	-		-			-		-				-
OR		HTH 840/FK	OR-65	Add Engineer (Environmental) IV position and funds for regulation and certification support.	W												1.00		51,984	1.00		103,968	
OR		HTH 840/FK	OR-65	Add Engineer (Environmental) IV position and funds for regulation and certification support.	W														(51,984)			(103,968)	
OR		HTH 560/KC	OR-66	Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst III (#120452).	A	1.00	(0.50)	14,064	1.00	(0.50)	14,064	-	-	-	-	-	-	-	-	-	-	-	-
OR		HTH 710/MG	OR-67	Purchase of Liquid Chromatograph - Mass Spectrometer (LC-MS) and Related Maintenance Contract for the Environmental Health Analytical Services Branch	A	-	-	460,000	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), Speech Pathologist IV (#50741), and fund by redirecting Other Current Expenses.	N	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	N			317,261			317,261			317,261			317,261			317,261			317,261
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	A	3.00		198,288	3.00		198,288	3.00		198,288	3.00		198,288	3.00		198,288	3.00		198,288
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	A	-		(198,198)	-		(198,198)			(198,288)			(198,288)			(198,288)			(198,288)
OR		HTH 710/MG	OR-69	Establishment of a State Forensic DUI Drug Laboratory	A	4.00		881,230	4.00		711,460	-		-	-		-	-	-	-	-		-
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	P	(1.00)			(1.00)			(1.00)		(65,702)	(1.00)		(65,702)	(1.00)		(65,702)	(1.00)		(65,702)
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	P									65,702			65,702			65,702			65,702
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	B	1.00		65,702	1.00		65,702	1.00		65,702	1.00		65,702	1.00		65,702	1.00		65,702
OR		HTH 590/GP	OR-71	Means of Financing change from Federal Funds to General Funds for the Program Specialist V and Program Specialist IV	P		(2.00)	(129,771)		(2.00)	(129,771)	-		-	-		-	-	-	-	-		-
OR		HTH 590/GP	OR-71	Means of Financing change from Federal Funds to General Funds for the Program Specialist V and Program Specialist IV	A		2.00	112,572		2.00	112,572	-		-	-		-	-	-	-	-		-
OR		HTH 560/CC	OR-72	Variance position #43343 (1.00 FTE) from Newborn Metabolic Screening Program Medical Technologist IV to Program Specialist IV.	B			3,494			3,494			-			-			-			-
OR		HTH 560/CC	OR-73	Convert from temp to perm Registered Nurse IV (#118846) for the mandated Newborn Metabolic Screening Program (NBMSPP), funded by the NBMSPP Special Fund.	B	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)	1.00	(1.00)
OR		HTH 590/GR	OR-74	Add a Permanent 1.00 FTE Secretary II to the Primary Prevention Branch	A	1.00		25,538	1.00		46,776	-		-	-		-		-	-		-	-
OR		HTH 560/CC	OR-75	Increase authorized level from III to IV for position #10263 (1.00 FTE) Social Worker/Human Services Professional III in the Children and Youth with Special Health Needs Section, and fund through transfer within Personal Services.	A			-			-			(7,044)			(7,044)			(7,044)			(7,044)
OR		HTH 560/CC	OR-75	Increase authorized level from III to IV for position #10263 (1.00 FTE) Social Worker/Human Services Professional III in the Children and Youth with Special Health Needs Section, and fund through transfer within Personal Services.	A									7,044			7,044			7,044			7,044
OR		HTH 100/DG	OR-76	Housekeeping - Add 0.70 temp FTE to correct an error in Act 053, SLH 2018. Posn. #19360 Hansen's Disease Physician.	A		0.70			0.70			0.70		0.70		0.70		0.70			0.70	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/KC	OR-77	Change MOF from P to A for 2.00 FTE perm positions (Prg Spc IV, OA IV) and funds currently under the Centers for Disease Control and Prevention-State Pregnancy Risk Assessment Monitoring System (PRAMS) grant.	A	2.00		86,214	2.00		86,214	-		-	-		-		-	-		-	
OR		HTH 560/KC	OR-77	Change MOF from P to A for 2.00 FTE perm positions (Prg Spc IV, OA IV) and funds currently under the Centers for Disease Control and Prevention-State Pregnancy Risk Assessment Monitoring System (PRAMS) grant.	P	(2.00)			(2.00)			-		-		-		-		-		-	
OR		HTH 560/CW	OR-78	Request to update budget details for redescription of Registered Nurse V (#23091) to Program Spc V (#119306).	A	(1.00)		(81,972)	(1.00)		(81,972)	-		-		-		-		-		-	
OR		HTH 560/CW	OR-78	Request to update budget details for redescription of Registered Nurse V (#23091) to Program Spc V (#119306).	A	1.00		81,972	1.00		81,972	-		-		-		-		-		-	
OR		HTH 430/HQ	OR-79	Housekeeping - Add 0.50 perm FTE to correct an error in Act 053, SLH 2018. Posn #26138 PSYCHIATRIC TECHNICIAN (FP).	A	0.50			0.50			0.50		0.50		0.50		0.50		0.50		0.50	
OR		HTH 520/AI	OR-80	Add 1.00 Permanent Exempt Telecommunication and IT Specialist (Disability) and funds for Program and Policy Development Unit.	A	1.00		197,238	1.00		224,476					0.50		16,119		0.50		32,238	
OR		HTH 520/AI	OR-80	Add 1.00 Permanent Exempt Telecommunication and IT Specialist (Disability) and funds for Program and Policy Development Unit.	A							-		-				(16,119)				(32,238)	
OR		HTH 520/AI	OR-81	Add 1.00 Permanent Exempt Program Specialist I (Emergency Preparedness) and funds for Planning & ADA Coordination Unit.	A	1.00		31,478	1.00		52,956	-		-		-		-		-		-	
OR		HTH 904/AJ	OR-82	Add funds to Increase Kupuna Care Base Funds	A			4,145,695			4,145,695			-		-		-		-		-	
OR		HTH 904/AJ	OR-83	Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project	A			550,000			550,000			-		-		-		-		-	
OR		HTH 904/AJ	OR-84	Add funds for the Kupuna Caregiver program	A			2,000,000			2,000,000			-		-		-		-		-	
OR		HTH 904/AJ	OR-85	Establish 1.00 perm FTE Program Specialist IV for Alzheimer's Disease and Related Dementia Services Coordinator	A	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956
OR		HTH 730/MQ	OR-86	Add General Funds to meet personnel and other current expenses recurring cost requirements for new positions requested by the service providers contracted to provide pre-hospital emergency medical service.	A			757,202			1,339,766			-		-		-		-		-	
OR		HTH 610/FN	OR-87	Housekeeping: Adjustment to remove funds for non-recurring items provided in Act 049, SLH 2017.	A			(108,400)			(108,400)			(108,400)			(108,400)			(108,400)		(108,400)	

SUBTOTAL OTHER REQUESTS:						137.25	(62.80)	38,616,419	264.25	(62.80)	50,707,529	92.00	(58.30)	12,284,402	219.00	(58.30)	19,437,769	109.50	(59.30)	13,340,793	239.50	(59.30)	21,017,708	
By MOF																								
General						A	121.75	(47.80)	39,389,948	248.75	(47.80)	50,200,197	79.00	(49.30)	13,009,164	206.00	(49.30)	19,240,988	84.50	(50.30)	13,630,698	214.50	(50.30)	20,026,752
Special						B	22.00	(9.00)	835,517	22.00	(9.00)	2,116,378	15.00	(8.00)	497,035	15.00	(8.00)	1,418,578	23.00	(8.00)	931,892	23.00	(8.00)	2,212,753

Request Category Legend:
GI Governor's Initiatives

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	Health, Safety, Court Mandate			Federal Funds	N	(9.80)	(1.00)	(2,380,711)	(9.80)	(1.00)	(2,380,711)	(8.00)	(1.00)	(2,247,596)	(8.00)	(1.00)	(2,247,596)	(8.00)	(1.00)	(2,247,596)	(8.00)	(1.00)	(2,247,596)
FY	Full Year Funding for New Positions			Other Federal Funds	P	(3.70)	(5.00)	(1,335)	(3.70)	(5.00)	(1,335)	(1.00)	-	252,799	(1.00)	-	252,799	(1.00)	-	252,799	(1.00)	-	252,799
NR	Adjustment for Non-Recurring Items			Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR	Other Requests			Inter-departmental Transfer	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
				Revolving	W	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	8.00	-	200,000	8.00	-	200,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						143.25	(72.30)	101,550,574	270.25	(81.80)	46,180,716	97.00	(67.80)	75,240,289	224.00	(77.30)	14,932,688	114.50	(68.80)	76,296,680	244.50	(78.30)	16,512,627
By MOF																							
				General	A	121.75	(47.80)	39,389,948	248.75	(47.80)	50,200,197	79.00	(49.30)	13,009,164	206.00	(49.30)	19,240,988	84.50	(50.30)	13,630,698	214.50	(50.30)	20,026,752
				Special	B	22.00	(9.00)	835,517	22.00	(9.00)	2,116,378	15.00	(8.00)	497,035	15.00	(8.00)	1,418,578	23.00	(8.00)	931,892	23.00	(8.00)	2,212,753
				Federal Funds	N	(8.30)	(1.00)	41,745,778	(8.30)	(1.00)	(5,755,863)	(7.50)	-	41,949,009	(7.50)	-	(5,552,632)	(7.50)	-	41,949,009	(7.50)	-	(5,552,632)
				Other Federal Funds	P	0.80	(14.50)	18,806,331	0.80	(24.00)	(1,152,996)	3.50	(10.50)	19,012,081	3.50	(20.00)	(947,246)	3.50	(10.50)	19,012,081	3.50	(20.00)	(947,246)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
				Revolving	W	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	8.00	-	200,000	8.00	-	200,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRU/TRNF & CONV UNBUDG FSN + ALLOW						2,819.37	476.25	1,153,125,595	2,946.37	466.75	1,098,181,554	2,773.12	480.75	1,126,815,310	2,900.12	471.25	1,066,933,526	2,790.62	479.75	1,127,871,701	2,920.62	470.25	1,068,513,465
NON-DISCR + FED ADJ + OTHER REQ																							
By MOF																							
				General	A	2,342.01	235.00	533,171,604	2,469.01	235.00	544,403,892	2,299.26	233.50	506,790,820	2,426.26	233.50	513,444,683	2,304.76	232.50	507,412,354	2,434.76	232.50	514,230,447
				Special	B	150.50	26.00	205,087,168	150.50	26.00	206,368,029	143.50	27.00	204,748,686	143.50	27.00	205,670,229	151.50	27.00	205,183,543	151.50	27.00	206,464,404
				Federal Funds	N	191.06	80.90	129,223,842	191.06	80.90	81,722,201	191.86	81.90	129,427,073	191.86	81.90	81,925,432	191.86	81.90	129,427,073	191.86	81.90	81,925,432
				Other Federal Funds	P	76.80	131.35	68,652,310	76.80	121.85	48,692,983	79.50	135.35	68,858,060	79.50	126	48,898,733	79.50	135.35	68,858,060	79.50	125.85	48,898,733
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	10.00	3.00	5,025,426	10.00	3.00	5,029,204	10.00	3.00	5,025,426	10.00	3.00	5,029,204	10.00	3.00	5,025,426	10.00	3.00	5,029,204
				Revolving	W	49.00	-	211,965,245	49.00	-	211,965,245	49.00	-	211,965,245	49.00	-	211,965,245	53.00	-	211,965,245	53.00	-	211,965,245
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH100	DG	Non-Recurring Adjustment for FB19-21.	Adjusts budget for State Grant-in-Aid effective FY19.	A	-	-	\$ (80,000)	-	-	\$ (80,000)	N
HTH100	DH	Non-Recurring Adjustment for FB19-21.	Adjusts budget for ongoing federal grant funds.	P	-	-	\$ (1,155,915)	-	-	\$ (1,155,915)	N
HTH100	DI	Non-Recurring Adjustment for FB19-21.	Adjusts budget for State Grant-in-Aid effective FY19.	A	-	-	\$ (100,000)	-	-	\$ (100,000)	N
HTH560	KC	Non-Recurring Adjustment for FB19-21.	Adjusts budget for State Grant-in-Aid effective FY19.	A	-	-	\$ (250,000)	-	-	\$ (250,000)	N
HTH560	KC	Non-Recurring Adjustment for FB19-21.	Adjusts budget for ongoing federal grant funds.	P	-	-	\$ (2,890,000)	-	-	\$ (2,890,000)	N
HTH590	GP	Non-Recurring Adjustment for FB19-21.	Adjusts budget for State Grant-in-Aid effective FY19.	A	-	-	\$ (300,000)	-	-	\$ (300,000)	N
HTH590	GR	Non-Recurring Adjustment for FB19-21.	Adjusts budget for other current expenses and equipment FY19.	A	-	-	\$ (2,300)	-	-	\$ (2,300)	N
HTH730	MQ	Non-Recurring Adjustment for FB19-21.	Adjusts budget item effective FY19 specified as non-recurring in budget worksheets.	A	-	-	\$ (4,500,000)	-	-	\$ (4,500,000)	N
HTH904	AJ	Non-Recurring Adjustment for FB19-21.	Adjusts budget for various State Grant-in-Aid effective FY19.	A	-	-	\$ (595,000)	-	-	\$ (595,000)	N
HTH907	AG	Non-Recurring Adjustment for FB19-21.	Adjusts budget for Oral Health Telehealth Project FY19.	A	-	-	\$ (180,000)	-	-	\$ (180,000)	N
HTH907	AP	Non-Recurring Adjustment for FB19-21.	Adjusts budget for Family Medicine Office Practice Center moving expenses and State Grant-in-Aid for Project Vision Hawaii FY19.	A	-	-	\$ (1,200,000)	-	-	\$ (1,200,000)	N
HTH100	DI	Transfer out positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018. DOH Priority OR-20a.	As required by Act 159, HRS (2018), the Department is currently engaged in a reorganization to integrate the Medical Cannabis Registry Program and the Medical Cannabis Dispensary Program into the new Office of Medical Cannabis Control and Regulation to be managed directly under HTH595.	B	(1.00)	(6.00)	\$ (726,850)	(1.00)	(6.00)	\$ (726,850)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH100	KJ	Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment. DOH Priority OR-64a.	This request is for a change in MOF from A to U for three public health nurses (PHNs) to provide nursing services as part of a Service Integration Pilot Program managed by the Hawaii Department of Human Services (DHS), and redirect the salaries to reduce the negative Personal Services Adjustment line item. The U.S. Department of Health and Human Services provides funding for this program to DHS via the Temporary Assistance for Needy Families (TANF) Block Grant.	A	(3.00)	\$ -	\$ -	(3.00)	0	\$ -	Y
HTH100	DI	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates. DOH Priority FA-4.	Change MOF from Other Federal (P) to Federal (N) to provide a more sustainable federal funding source.	P	-	(1.00)	(75,129)	-	(1.00)	(75,129)	N
HTH131	DB	Transfer out 10.00 perm and 30.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg acknowledged 5/15/18. DOH Priority #FA-1a.	Aligns budget and organization structure.	N	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	N
HTH131	DB	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg acknowledged 5/15/18. DOH Priority #FA-1b.	Aligns budget and organization structure.	P	-	(1.00)	(186,204)	-	(1.00)	(186,204)	N
HTH131	DC	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg acknowledged 5/15/18. DOH Priority #FA-1c.	Aligns budget and organization structure.	N	-	(1.00)	(76,800)	-	(1.00)	(76,800)	N
HTH131	DJ	Transfer 1.00 FTE temp position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI. DOH Priority #FA-2a.	Aligns budget with standing position responsibilities, position description, and operational location.	P	-	(1.00)	(88,191)	-	(1.00)	(88,191)	N
HTH131	DJ	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses. DOH Priority #OR-41a.	COST NEUTRAL. Provide funds for new position needed to support and continuity for Division administration. See Table 6 for transfer-in.	A	-	-	(26,478)	-	-	(52,956)	N
HTH131	DJ	Transfer out from HTH131/DJ to HTH710/MJ 1.00 FTE perm Medical Laboratory Tech (#41047) to realign budget. DOH Priority #OR-62a.	Aligns budget with standing position responsibilities, position description, and operational location.	A	(1.00)	-	(45,900)	(1.00)	-	(45,900)	N
HTH131	DJ	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget. DOH Priority #OR-63aFA-1a.	Aligns budget with standing position responsibilities, position description, and operational location.	A	(1.00)	-	(64,476)	(1.00)	-	(64,476)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH131	DJ	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget. DOH Priority #OR-63a.	Aligns budget with standing position responsibilities, position description, and operational location.	N	(0.40)	-	(25,219)	(0.40)	-	(25,219)	N
HTH420	HO	Decrease Federal Fund Ceiling for the Implement a Comprehensive Island-Wide Post-Booking Jail Diversion Program grant.	No impact. The federal grant has ended.	N	0.00	(5.00)	\$ (226,727)	0.00	(5.00)	\$ (226,727)	N
HTH440	HT	Remove the federal fund ceiling and position for the Hawaii Pathways Project	Delete 1.00 temporary HI Pathways Project Coordinator (#96608H) position and funds for the Hawaii Pathways Project that ended on 09/29/17.	P	-	(1.00)	\$ (1,209,203)	-	-	\$ (1,209,203)	N
HTH440	HD	To address the continued funding for this position to operate the Clean and Sober Homes Registry pursuant to Act 193 SLH 2014	Convert 1.00 position from temporary to permanent for the Clean and Sober Homes Registry Act 193 SLH 2014.	A	-	(1.00)	\$ -	-	(1.00)	\$ -	N
HTH460	HV	Convert positions from temporary to permanent in the Neighbor Island Service Branch: East Hawaii Family Guidance Center, West Hawaii Family Guidance Center and Maui Family Guidance Center	There is no negative impact to this reduction as it is a conversion from temporary to permanent and not a loss of positions. The conversion from temporary to permanent will improve the recruitment and retention of staff for these positions on the neighbor islands.	A	-	(7.00)	\$ -	-	(7.00)	\$ -	N
HTH460	HF	Convert a Clinical Psychologist position at the youth correctional facility from temporary to permanent	There is no negative impact to this reduction as it is a conversion from temporary to permanent, and not a loss of a position. The conversion from temporary to permanent will improve the recruitment and retention of this difficult position to fill that is located on the grounds of the Hawaii Youth Correctional Facility, which has a high turnover of youth.	A	-	(1.00)	\$ -	-	(1.00)	\$ -	N
HTH460	HS	Convert positions from temporary to permanent in the Family Court Liaison Branch	There is no negative impact to this reduction as it is a conversion from temporary to permanent and not a loss of positions. The conversion from temporary to permanent will improve the recruitment and retention of these positions that are located on the grounds of the Hawaii Youth Correctional Facility, which has a high turnover of youth.	A	-	(4.00)	\$ -	-	(4.00)	\$ -	N
HTH460	HF	Reduce the Federal Fund Ceiling in FY21 due to the end of the Substance Abuse and Mental Health Services Administration Wraparound Grant.	This reduction needs to be processed to clear the account due to the loss of revenues from the Federal Government and the end of the grant on September 29, 2020.	P	-	-	\$ -	-	(8.50)	\$ (2,318,223)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH501	CV	Covert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch	Covert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch to cover duties are functions of their responsibilities that are needed to anticipate level of services.	A	-	(2.00)	\$ -	-	(2.00)	\$ -	N
HTH560	CC	Variance position #45339 from Registered Nurse VI to Program Specialist VI, funded by Title V. DOH Priority FA-20.	Reflect planned position variance to address manpower needs within available federal funds.		-	-	\$ (76,858)	-	-	\$ (76,858)	N
HTH560	GI	Realign budget for Women, Infants and Children (WIC) reorganization acknowledged 8/29/2018. DOH Priority FA-23.	Updates budget.	N	(1.00)	(2.00)	\$ (27,132)	(1.00)	(2.00)	\$ (27,132)	N
HTH560	CF	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018. DOH Priority FA-24a.	Updates budget and improves recruitment/retention.	N	-	(1.00)	\$ -	-	(1.00)	\$ -	N
HTH560	KC	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018. DOH Priority FA-24b.	Updates budget and improves recruitment/retention.	P	-	(5.00)	\$ -	-	(5.00)	\$ -	N
HTH560	GI	Adjust ceilings for federal and other federal funds for various grants. DOH Priority FA-42.	Reduce federal ceiling fund "P" ceiling in HTH 560/GI to align with the current award.	P	-		\$ (1,745,818)	-	-	\$ (1,745,818)	N
HTH560	KC	Adjust ceiling for other federal funds for various grants. DOH Priority FA-43.	Reduce federal ceiling fund "P" ceiling in HTH 560/KC to align with the current award.	P	-	(2.50)	\$ (326,000)	-	(2.50)	\$ (626,000)	N
HTH560	CF	Adjust ceiling for federal funds for various grants. DOH Priority FA-45.	Reduce federal ceiling fund "P" ceiling in HTH 560/CF to align with the current award.	N	-	-	\$ (1,300,000)	-	-	\$ (1,300,000)	N
HTH560	CW	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds. DOH Priority GI-38.	Governor's initiative. Impact will replace federal funds with general funds for a more reliable funding source moving forward.	N	(5.00)	(1.00)	\$ (2,252,414)	(5.00)	(1.00)	\$ (2,252,414)	N
HTH560	CG	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), Speech Pathologist IV (#50741), and fund by redirecting Other Current Expenses. DOH Priority OR-68.	Allows the Early Intervention Program to fund positions with general funds redirected from OCE so that mandated services can continue to be provided.	N	(3.00)	-	\$ -	(3.00)	-	\$ -	N
HTH560	KC	Change MOF from P to B for Account Clerk III (#117426). DOH Priority OR-70.	Alligns MOF with position duties.	P	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH560	CC	Convert from temp to perm Registered Nurse IV (#118846) for the mandated Newborn Metabolic Screening Program (NBMSp), funded by the NBMSp Special Fund. DOH Priority OR-73.	Will improve recruiting success. Budget neutral.	B	-	(1.00)	\$ -	(1.00)	-	\$ -	N
HTH560	KC	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses. DOH Priority OR-55.	Expand capacity for personnel function from 1.00 to 2.00 by adding funding for HR Assistant to help HR Specialist manage workload for 286.5 positions.	A	-	-	\$ (16,128)	-	-	\$ (32,256)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH590	GR	Adjust Appropriation Ceiling for P - Other Federal Funds. Companion to FA-46 in Table 6 - Additions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amount on the Form FF. Housekeeping request due to federal funds methodology (Quitline grant).	P	-	-	\$ (228)	-	-	(228)	N
HTH590	KK (KX)	Adjust Appropriation Ceiling for P - Other Federal Funds. Companion to FA-47 in Table 6 - Additions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on the Form FF. Housekeeping request due to federal funds methodology (deletion of the grants "Healthy Hawaii Initiative" and "Improving the Health of Americans" and addition of two "PHHSBG - Chronic Disease Prevention" grants).	P	-	-	\$ (2,539,876)	-	-	\$ (2,539,876)	N
HTH590	GR	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018. Companion to FY-2 in Table 6 - Additions.	This request is to fully fund the salary for a Program Specialist VI position (#99701H), authorized by Act 53, SLH 2018. Currently, only half the salary is budgeted for this position and the position needs to move funds to fund the salary for the full-year.	A	-	-	\$ (32,238)	-	-	(32,238)	N
HTH595	KM	Convert MOF from B to A for 1.00 Medical Cannabis Dispensary position (OA IV #122480) to help effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018 and address special fund sustainability. Dept-wide Priority #OR-28; see related MOF-A addition item in Table 6.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329. Request aids special fund viability.	B	-	(1.00)	\$ (54,816)	-	(1.00)	\$ (54,816)	N
HTH610	FN	Housekeeping: Adjustment to remove funds for non-recurring items provided in Act 049, SLH 2017.	Non-recurring items from Act 049, SLH 2017, sequence 101-001, included funds for 3 4-wheel drive trucks, 2 laptops, and 4 personal tablets. Equipment & vehicles budgeted for FY18 & FY19 were/will be purchased in FY18 & FY19, respectively.	A	-	-	\$ (108,400)	-	-	\$ (108,400)	N
HTH710	MK	Adjust Appropriation Ceiling for MOF: P in accordance with Form FF	Need to reduce the Federal ceiling; Microbiologist #121631 is no longer being funded along with other current expenditures due to the ending of a grant.	P	-	(1.00)	\$ (213,888)	-	(1.00)	\$ (213,888)	N
HTH710	MK	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV. Companion to OR-58 in Table 6 - Additions.	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV due to expanded higher level responsibilities. More funds are needed to pay the higher salary of a Microbiologist IV.	A	-	-	\$ (4,524)	-	-	\$ (4,524)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH720	MP	Transfer-out 5.00 FTE and funds relating to the Medical Cannabis Dispensary Program from HTH 720/MP to HTH 595/KM to implement Act 159/SLH 2018.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329.	B	(5.00)	-	\$ (890,000)	(5.00)	-	\$ (890,000)	N
HTH720	MP	Abolish 1.00 Registered Nurse IV position #121321	1.00 Registered Nurse IV position #121321 was established per Act 093. This position was partially funded (about 25%) and vacant since FY2015. It is replaced by 1.00 Registered Nurse IV position #122479 per Act 49, SLH 2017.	A	(1.00)	-	\$ (25,344)	(1.00)	-	\$ (25,344)	N
HTH730	MT	Delete 1.00 Temporary FTE position and Funds for the Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning and Data "DPPI P&D" project that ends 08/31/2019. DOH Priority #FA-25.	Housekeeping request to update budget for grant project end 08/31/2019.	P	-	-	\$ -	-	(1.00)	\$ (290,000)	N
HTH840	FG	Change MOF from 100% P to 50% P & 50% N for Environmental Health Specialist IV for water quality monitoring. Companion to FA-26 in Table 6 - Additions.	Change means of financing for Environmental Health Specialist IV from 100% MOF P (Beach Monitoring and Notification Program (BEACH) grant) to a combination of 50% MOF P (BEACH grant) and 50% MOF N (Water Pollution Control-Monitoring Initiative grant). This will more properly align the funding sources with the position's duties and ensure sufficient funding to retain the position.	P	(0.50)	-	\$ (25,656)	(0.50)	-	\$ (25,656)	N
HTH840	FG	Adjust Appropriation Ceiling for N-Federal Funds. See also FA-35 in Table 6 - Additions.	Adjust appropriation ceiling for MOF N-Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	N	-	-	\$ -	-	-	\$ (4,561,686)	N
HTH840	FJ	Adjust Appropriation Ceiling for P-Other Federal Funds. See also FA-36 in Table 6 - Additions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$ -	-	-	\$ (424,083)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH849	FB	Decrease appropriation ceiling for N-Federal Funds.	Decrease appropriation ceiling to more closely match anticipated award amounts on Form FF. The programs in HTH 849 have no MOF N federal grants. However, various positions are split-funded and include funding from multiple MOF N federal grants received by HTH 840 programs. Decrease results in MOF N funding in Environmental Resources Office for position salaries only.	N	-	-	\$ (57,269)	-	-	\$ (57,269)	N
HTH849	FD	Decrease appropriation ceiling for P-Other Federal Funds.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$ (1,672,046)	-	-	\$ (1,617,297)	N
HTH907	AE	Decrease federal fund ceiling to align with the anticipated Preventive Health Block Grant	Decrease federal fund ceiling to align with the anticipated Preventive Health Block Grant	P	-	-	\$ (113,074)	-	-	\$ (113,074)	N

Department of Health
Proposed Budget Additions

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH100	DD	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$536,680	-	-	\$593,506
HTH100	DE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$9,565	-	-	\$9,565
HTH100	DF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$122,270	-	-	\$138,543
HTH100	DG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$144,362	-	-	\$161,553
HTH100	DH	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$16,717	-	-	\$17,726
HTH100	DI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$26,970	-	-	\$26,970
HTH100	DI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$13,343	-	-	\$13,343
HTH100	KE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$19,983	-	-	\$19,983
HTH100	KJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$872,626	-	-	\$879,546
HTH100	KJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	U	-	-	\$8,358	-	-	\$8,358
HTH131	DA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$16,912	-	-	\$16,912
HTH131	DC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$6,464	-	-	\$6,464
HTH131	DJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$47,227	-	-	\$47,227
HTH420	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$567,193	-	-	\$570,220
HTH420	HG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$32,591	-	-	\$32,591
HTH420	HL	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$221,979	-	-	\$223,997
HTH420	HM	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$80,672	-	-	\$81,644
HTH420	HN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$113,309	-	-	\$114,318
HTH430	HQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$2,582,581	-	-	\$2,857,635
HTH430	HR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$78,834	-	-	\$90,810
HTH440	HD	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$69,514	-	-	\$69,514
HTH440	HT	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$27,658	-	-	\$27,658
HTH460	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$208,955	-	-	\$208,955
HTH460	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$5,000	-	-	\$5,000
HTH460	HF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$206,492	-	-	\$206,492
HTH460	HF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$20,913	-	-	\$20,913
HTH460	HS	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$46,611	-	-	\$46,611
HTH460	HV	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$193,537	-	-	\$193,537
HTH460	HV	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$14,116	-	-	\$14,116
HTH495	HA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$4,836	-	-	\$4,836
HTH495	HB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$255,262	-	-	\$255,262
HTH495	HC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$6,799	-	-	\$6,799
HTH501	CU	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$22,199	-	-	\$23,386
HTH501	CV	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$40,528	-	-	\$40,528
HTH501	ED	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$50,260	-	-	\$50,260
HTH501	JA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$71,924	-	-	\$71,924
HTH501	JN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$9,717	-	-	\$9,717
HTH501	JO	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$355,793	-	-	\$355,793
HTH501	JQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$69,759	-	-	\$69,759
HTH501	JR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$47,336	-	-	\$47,336
HTH501	JS	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$34,213	-	-	\$34,213
HTH501	KB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$112,346	-	-	\$113,355
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$27,505	-	-	\$27,505
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$25,046	-	-	\$25,046
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	U	-	-	\$6,596	-	-	\$6,597
HTH560	CC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$48,217	-	-	\$48,217
HTH560	CC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$41,809	-	-	\$41,809
HTH560	CF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$9,969	-	-	\$9,969
HTH560	CF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$5,406	-	-	\$5,406

Department of Health
Proposed Budget Additions

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	CG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$248,485	-	-	\$248,485
HTH560	CK	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$6,139	-	-	\$6,139
HTH560	CT	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$5,513	-	-	\$5,513
HTH560	CW	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$5,557	-	-	\$5,557
HTH560	KC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$63,351	-	-	\$63,351
HTH560	KC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$15,956	-	-	\$15,956
HTH590	GP	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$43,928	-	-	\$51,404
HTH590	GR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$17,235	-	-	\$17,235
HTH590	KK	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$63,149	-	-	\$63,149
HTH595	KA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$4,836	-	-	\$4,836
HTH610	FL	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$7,433	-	-	\$7,433
HTH610	FL	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$17,460	-	-	\$17,460
HTH610	FN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$92,484	-	-	\$104,797
HTH610	FN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	U	-	-	\$14,113	-	-	\$17,890
HTH610	FP	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$56,904	-	-	\$56,904
HTH610	FQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$199,836	-	-	\$199,836
HTH610	FQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$60,277	-	-	\$60,277
HTH610	FR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$49,513	-	-	\$49,513
HTH610	FR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$14,790	-	-	\$14,790
HTH710	MB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$35,425	-	-	\$35,425
HTH710	MG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$80,177	-	-	\$80,177
HTH710	MH	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$49,308	-	-	\$57,086
HTH710	MI	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$28,560	-	-	\$28,560
HTH710	MJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$57,119	-	-	\$57,119
HTH710	MK	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$6,613	-	-	\$6,613
HTH710	ML	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$11,477	-	-	\$11,477
HTH710	MM	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$11,219	-	-	\$11,219
HTH710	MN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$10,434	-	-	\$10,434
HTH720	MP	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$107,725	-	-	\$107,725
HTH730	MQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$40,479	-	-	\$40,479
HTH730	MQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$22,560	-	-	\$22,560
HTH730	MT	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$15,160	-	-	\$15,160
HTH730	MT	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$23,131	-	-	\$23,131
HTH760	MS	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$88,497	-	-	\$88,497
HTH760	MS	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$20,002	-	-	\$20,002
HTH840	FE	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$12,248	-	-	\$12,248
HTH840	FF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$14,264	-	-	\$14,264
HTH840	FG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$72,114	-	-	\$72,114
HTH840	FH	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$45,877	-	-	\$45,877
HTH840	FJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$61,010	-	-	\$61,010
HTH840	FK	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$31,654	-	-	\$31,654
HTH840	FF	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$175,461	-	-	\$175,461
HTH840	FJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$65,258	-	-	\$65,258
HTH840	FG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	U	-	-	\$6,328	-	-	\$6,328
HTH840	FH	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	W	-	-	\$59,800	-	-	\$59,800
HTH840	FK	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	W	-	-	\$60,128	-	-	\$60,128
HTH849	FA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$6,910	-	-	\$6,910
HTH849	FB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$7,647	-	-	\$7,647
HTH849	FC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$4,547	-	-	\$4,547
HTH849	FD	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$75,051	-	-	\$75,051
HTH849	FA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	B	-	-	\$2,346	-	-	\$2,346

Department of Health
Proposed Budget Additions

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH849	FB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	W	-	-	\$50,605	-	-	\$50,605
HTH850	FS	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$17,375	-	-	\$17,375
HTH904	AJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$14,422	-	-	\$14,422
HTH905	AH	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$7,073	-	-	\$7,073
HTH906	AC	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$29,838	-	-	\$29,838
HTH907	AA	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$30,478	-	-	\$30,478
HTH907	AB	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$150,324	-	-	\$150,324
HTH907	AD	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$84,481	-	-	\$84,481
HTH907	AG	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$52,382	-	-	\$52,382
HTH907	AL	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$38,947	-	-	\$38,947
HTH907	AM	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$39,195	-	-	\$39,195
HTH907	AN	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$19,914	-	-	\$19,914
HTH907	AP	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$36,504	-	-	\$36,504
HTH908	AR	AR	N/A	N/A	Collective Bargaining (CB) for FB 19-21	Fund ratified CB agreements.	A	-	-	\$13,838	-	-	\$13,839
HTH560	KC	AR	N/A	N/A	Subsidy for Wahiawa General Hospital.	Transfer budget from SUB601 to HTH560 for direct alignment with administration of funds.	A	-	-	\$942,000	-	-	\$942,000
HTH100	DI	FA	1	FA-2b	Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI.	The HTH 131/DJ position is functionally located and works in the Harm Reduction Services Branch in the Communicable Disease Division (HTH100/DI). This is because the population at risk for viral hepatitis and the mode of transmission is usually the same as other blood borne infections like HIV. Services are best delivered and populations best served when HIV and viral hepatitis services are integrated. The CDC integrates HIV and viral hepatitis in their CDC National Center for HIV, Viral Hepatitis, STDs and TB Prevention (NCHHSTP). This center provides federal funding for HIV, STD and viral hepatitis through grants received by HRSB. CDC and most states integrate viral hepatitis and HIV in programming and structure.	P	-	1.00	\$88,191	-	1.00	\$88,191
HTH100	DI	FA	2	FA-3	Establish 1.00 Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates.	Increase capacity for clinic that currently serves 2,772 of the highest risk and underserved patients from throughout Oahu. These include newly diagnosed HIV patients and those not receiving health care, partners of individuals diagnosed with an STD or HIV, patients with potentially drug-resistant gonorrhea infections, complex syphilis cases, individuals with a high risk of transmitting infection to others and patients with no health insurance coverage or provider. It is estimated that we will have to reduce patients served by 23% without the nurse clinician. Approximately 6 symptomatic STD cases will go untreated daily. Untreated STD cases can result in medical costs of \$2,000-\$7,000 and overall costs as high as \$60,000 along with continued spread of STDs in the community. The requested RN will provide immediate initial clinical care to newly diagnosed HIV cases in the clinic and STD screening and treatment services for those previously diagnosed. Both are critical functions in controlling the transmission of HIV and STDs.	N	-	1.00	\$0	-	1.00	\$0
HTH100	DI	FA	3	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	Change MOF from Other Federal (P) to Federal (N) to provide a more sustainable federal funding source.	N	-	1.00	\$75,129	-	1.00	\$75,129

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH100	DI	FA	4	FA-5	Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates.	These positions are the HIV Transmission Reduction Coordinator, the HIV Investigation Specialist, the HIV Investigation Specialist, and the HIV Surveillance Specialist. The "Cutting HIV Transmission" project started on 1/1/2016 with a not-to-exceed date of 12/31/2021. The project positions are currently funded under the HRSA Ryan White Grant. The proposed civil service positions will be funded from the same source. The services provided by these positions are allowable under the Ryan White Grant program under the Early Intervention Services (EIS) category. The project has been highly successful. All four positions are currently filled.	N	-	4.00	\$0	-	4.00	\$0
HTH100	DD	FA	15	FA-6	Increase the other federal ceiling for the Tuberculosis Control & Elimination grant.	This request is to increase the appropriation ceiling for MOF "P" (S 594) in accordance with Form FF.	P	-	-	\$4,011,649	-	-	\$11,649
HTH100	DE	FA	16	FA-7	Increase the other federal ceiling for the Hospitalization and Care of Hansen's Disease appropriation.	This request is to increase the appropriation ceiling for MOF "P" (S 518) in accordance with Form FF.	P	-	-	\$1,010,873	-	-	\$1,010,873
HTH100	DI	FA	17	FA-8	Increase the other federal ceiling for the Integrated HIV Surveillance & Prevention grant.	This request is to increase the appropriation ceiling for MOF "P" (S 594) in accordance with Form FF.	P	-	-	\$354,000	-	-	\$354,000
HTH100	KJ	AR	6	OR-64b	Increase MOF-U ceiling for 3.00 RN IV (#37450, #25388, #26111) and Other Current Expenses for Service Integration Pilot Program managed by DHS using TANF Funds.	This request is to raise the ceiling of the U Fund Account to accommodate salary and fringe benefits for three RN positions. The Public Health Nursing Branch (PHNB) is requesting a change in MOF from A to U for three public health nurses (PHNs) to provide nursing services as part of a Service Integration Pilot Program managed by the Hawaii Department of Human Services (DHS). The U.S. Department of Health and Human Services provides funding for this program to DHS via the Temporary Assistance for Needy Families (TANF) Block Grant.	U	3.00	-	\$573,000	3.00	-	\$573,000
HTH100	DG	AR	14	OR-76	Housekeeping - Add 0.70 temp FTE to correct an error in Act 053, SLH 2018. Posn. #19360 Hansen's Disease Physician.	This is a house keeping request to add 0.70 FTE for #19360 Hansen's Disease Physician in HTH100/DG. Act 053, SLH 2018, deleted 1.00 FTE for this position, which was then budgeted at 0.30 FTE under HTH100/DG. Adding the 0.70 FTE will offset the existing -.70 FTE in the budget details that was necessary to balance to Act 053.	A	-	0.70	\$0	-	0.70	\$0
HTH131	DA	FF	3	FA-1f	Transfer in four (4) 1.00 FTE positions from HTH 131/DB to HTH 131/DA.	Aligns budget with standing position responsibilities, position description, and operational location.	N	1.00	3.00	\$1,984,225	1.00	3.00	\$396,845
HTH131	DJ	FF	3	FA-1g	Transfer in one (1) 1.00 FTE position from HTH 131/DB to HTH 131/DJ.	Aligns budget with standing position responsibilities, position description, and operational location.	N	1.00	-	\$313,825	1.00	-	\$62,765
HTH131	DA	FF	7	FA-9	Add 1.00 FTE federally funded Planner IV and funds for Emergency Medical Services for Children [EMSC] grant, with intent to convert to civil service.	Updates budget for non-appropriated grant funds awarded April 2018 for 4-year project period, with the overall mission of assuring support for pediatric emergency medical care within the State.	P	-	1.00	\$520,000	-	1.00	\$520,000
HTH131	DC	FF	10	FA-10	Increase the other federal ceiling for the Hawaii Immunization and Vaccines for Children grant.	Increases federal fund ceiling for anticipated new project period in FY20, in accordance with FM 18-16.	N	-	-	\$13,270,597	-	-	\$0
HTH131	DJ	FF	11	FA-11	Increase the other federal ceiling for the Epidemiology and Laboratory Capacity Cooperative Agreement.	Increases federal fund ceiling for anticipated new project period in FY20, in accordance with FM 18-16.	P	-	-	\$10,446,310	-	-	\$0

Department of Health
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Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH131	DA	AR	1	OR-41b	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses.	COST NEUTRAL. Provide needed support and continuity for Division administration. See Table 5 for tradeoff of funds.	A	1.00	-	\$26,478	1.00	-	\$52,956
HTH131	DC	AR	6	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	Aligns budget with standing position responsibilities, position description, and operational location.	A	1.00	-	\$64,476	1.00	-	\$64,476
HTH131	DC	FF	6	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	Aligns budget with standing position responsibilities, position description, and operational location.	N	0.40	-	\$30,037	0.40	-	\$30,037
HTH420	HE	AR	1	OR-27a	Convert temporary positions to permanent positions.	To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Oahu Community Mental Health Center (CMHC).	A	13.00	(13.00)	\$0	13.00	(13.00)	\$0
HTH420	HL	AR	2	OR-27b	Convert temporary positions to permanent positions.	To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Hawaii County CMHC.	A	15.00	(15.00)	\$0	15.00	(15.00)	\$0
HTH420	HM	AR	3	OR-27c	Convert temporary positions to permanent positions.	To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Maui CMHC.	A	5.00	(5.00)	\$0	5.00	(5.00)	\$0
HTH420	HN	AR	4	OR-27d	Convert temporary positions to permanent positions.	To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Kauai CMHC.	A	2.00	(2.00)	\$0	2.00	(2.00)	\$0
HTH420	HO	FF	5	FA-12	Increase the federal fund ceiling for the Block Grants for Community Mental Health Services.	To align with the federal award.	N	0.00	1.00	\$1,092,516	0.00	1.00	\$1,092,516
HTH430	HQ	AR	1	OR-7	Add 12 positions in FY20 and 127 positions in FY21, operating funds, and equipment for the new Hawaii State Hospital (HSH) forensic building.	Additional new staff positions, operating funds, and equipment are needed to operate the new secure forensic building at HSH.	A	12.00	0.00	\$289,014	139.00	0.00	\$9,195,886
HTH430	HQ	AR	2	OR-48	Add funds to fully fund the upgrading of Para Medical Assistant positions to Psychiatric Technician (Full Performance).	The Para Medical Assistant (PMA) and Psychiatric Technician (Psych Tech) positions perform the same duties. Upgrading all PMA positions to Psych Tech positions will smooth out the hiring process and create a level field for employees in the direct care category.	A	0.00	0.00	\$365,646	0.00	0.00	\$365,646
HTH430	HQ	AR	3	OR-79	Housekeeping - Add .50 perm FTE to correct an error in Act 053, SLH 2018. Position #26138 Psychiatric Technician (FP)	Position #26138 was inadvertently reduced by 1.00 FTE in the budget worksheets while the position was only budgeted as .50 FTE.	A	0.50	0.00	\$0	0.50	0.00	\$0
HTH440	HD	AR	1	OR-45	Convert 1.00 position from temporary to permanent for the Clean and Sober Homes Registry Act 193 SLH 2014.	To address the continued funding for this position to operate the Clean and Sober Homes Registry pursuant to Act 193 SLH 2014	A	1.00	-	\$0	1.00	-	\$0
HTH440	HU	FF	2	FA-17	Increase the federal fund ceiling in the Hawaii State Tobacco Enforcement Contract, update salary and fringe benefits, and change position titles for positions #93814H and #93815H.	To align with the federal award.	P	-	-	\$183,707	-	-	\$183,707
HTH440	HO	FF	3	FA-30	Increase the federal fund ceiling to align with the anticipated Substance Abuse Prevention and Treatment Block Grant.	To align with the federal award.	N	-	-	\$322,088	-	-	\$322,088

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH440	HT	FF	4	FA-31	Increase the federal fund ceiling to align with the anticipated Hawaii Youth Treatment Implementation (HI-YTI) Grant.	To align with the federal award.	P	-	-	\$25,000	-	-	\$25,000
HTH440	HT	FF	5	FA-32	Increase the federal fund ceiling to align with the anticipated Hawaii Screening, Brief Intervention, and Referral to Treatment (HI-SBIRT) Grant.	To align with the federal award.	P	-	-	\$152,495	-	-	\$152,495
HTH440	HU	FF	6	FA-33	Increase the federal fund ceiling to align with the anticipated Hawaii Partnerships for Success (HI-PFS) Grant.	To align with the federal award.	P	-	-	\$60,363	-	-	\$1,611,630
HTH460	HV	AR	1	OR-14	Convert 7.00 positions from temporary to permanent in neighbor Island Services Branch.	This addition of permanent positions from temporary to permanent will improve the recruitment and retention of staff in the positions located at the East Hawaii, West Hawaii and Maui Family Guidance Centers.	A	7.00	-	\$0	7.00	-	\$0
HTH460	HF	AR	2	OR-23	Convert 1.00 clinical Psychologist, #122512, from temporary to permanent in Child and Adolescent Mental Health Administration.	The conversion to permanent from temporary will improve the recruitment and retention of this difficult position to fill that is located on the grounds of the Hawaii Youth Correctional Facility, which has a high turnover of youth.	A	1.00	-	\$0	1.00	-	\$0
HTH460	HS	AR	3	OR-35	Convert 4.00 positions from temporary to permanent in Family Court Liaison Branch FCLB).	The conversion to permanent from temporary will improve the recruitment and retention of these positions that are located on the grounds of the Hawaii Youth Correctional Facility, which has a high turnover of youth	A	4.00	-	\$0	4.00	-	\$0
HTH460	HO	FF	4	FA-18	Increase the Federal Fund Ceiling due to changes in the award amount of the Substance Abuse Mental Health Services Administration Block Grant for Community Mental Health services and Mental Health Data Infrastructure Grant to expend the full award.	Without increasing the federal ceiling, the Child and Adolescent Mental Health Division will not be able to expend the full award and monies will be returned to the Federal Government tat could be used by the State to provide needed services to the youth and families with Mental Health Challenges.	N	-	-	\$1,290,522	-	-	\$1,300,522
HTH501	CN	AR	1	OR-11	Add funds to increase the state match for Medicaid Intellectual and Developmental Disabilities (I/DD) Home and community Based Services Waiver.	The added funds will address the cost of services including rebased provider payment rates due to requirements of the final rule amending the regulation for 1915 (c) HCBS waiver program, authorized under the Social Security Act which requires states to maximize the opportunities for HCBS program participants to have access to the benefits of community living and to receive services in the most integrated setting, and will effectuate the law's intention for HCBS to provide alternatives to institutional care.	A	-	-	\$7,702,000	-	-	\$5,814,000
HTH501	CV	AR	2	OR-51	Covert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch.	Covert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch to cover duties are functions of their responsibilities that are needed to anticipate level of services.	A	2.00	-	\$0	2.00	-	\$0
HTH520	AI	NG	1	FY-1	Housekeeping request to add funds for salary and fringe benefits at full-year amount for #99804H, Facility Access Specialist II authorized by Act 053, SLH 2018.	This request is to add funds to increase the salary (base and shortage differential) and fringe benefits at full-year level because the position was authorized with a six month delay in hiring by Act 053, SLH 2018.	B	-	-	\$51,562	-	-	\$51,562
HTH520	AI	AR	2	OR-80	Add 0.50 Permanent Exempt Telecommunication and IT Specialist (Disability) and funds for Program and Policy Development Unit (FTE only).	This request is to add 0.50 Permanent Exempt Position by reallocating resources within existing budget to oversee and coordinate statewide access to comply with federal laws relating to information, communication technology and telecommunications for persons with disabilities.	A	0.50	-	\$0	0.50	-	\$0

Department of Health
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Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	CF	FF	1	FA-22	Fold into the budget Office Assistant III (#121846), funded by Sexual Violence Prevention and Education Grant.	Housekeeping	P		1.00	\$48,384		1.00	\$48,384
HTH560	CF	FF	2	FA-24a	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018.	Housekeeping	N	1.00	-	\$0	1.00	-	\$0
HTH560	KC	FF	5	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	Housekeeping	P	5.00	-	\$0	5.00	-	\$0
HTH560	CC	FF	3	FA-41	Adjust ceilings for federal and other federal funds for various grants.	Housekeeping	N	-	-	\$1,459,000	-	-	\$859,000
HTH560	GI	FF	1	FA-41	Adjust ceilings for federal and other federal funds for various grants.	Housekeeping	P	-	-	\$486,000	-	-	\$86,000
HTH560	GI	FF	2	FA-42	Adjust ceilings for federal and other federal funds for various grants.	Housekeeping	N	-	-	\$215,000	-	-	\$215,000
HTH560	CT	FF	1	FA-44	Adjust ceiling for other federal funds for various grants.	Housekeeping	P	-	-	\$2,737,000	-	-	\$2,737,000
HTH560	CW	AR	1	GI-38	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds.	This request is a Governor's Initiative.	A	5.00	-	\$2,374,847	5.00	-	\$2,374,847
HTH560	CG	AR	1	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	Budget neutral request to change funding from "N" to "A" due to insufficient federal funding for these three positions which perform mandated EI direct services.	A	3.00	-	\$0	3.00	-	\$0
HTH560	KC	NG	3	OR-70	Change MOF from P to B for Account Clerk III (#117426).	Housekeeping	B	1.00	-	\$65,702	1.00	-	\$65,702
HTH560	CC	NG	1	OR-73	Convert from temp to perm Registered Nurse IV (#118846) for the mandated Newborn Metabolic Screening Program (NBMSPP), funded by the NBMSPP Special Fund.	This position is required and has been filled since 11/7/2012. It is important to convert the temporary Registered Nurse IV to a permanent position to ensure stability for this position. The Newborn Metabolic Screening program is a stated mandated program and funded by the NBMSPP Special Fund.	B	1.00	-	\$0	1.00	-	\$0
HTH590	KK	AR	1	FY-3	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Planner V #121378 authorized by Act 049, SLH 2017	This request is for full-year funding for a Planner V position (#121378), authorized by Act 049, SLH 2017. Responsibility is of permanent nature to coordinate and develop mandated state plans pursuant to HRS §328L-6(d), §321-45, long and short term strategic, business and operational plans for the division.	A	-	-	\$33,594	-	-	\$33,594
HTH590	GR	AR	2	FY-2	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018. Companion to FY-2 in Table 5 - Reductions.	This request is for full-year salary for a Program Specialist VI position (#99701H), authorized by Act 53, SLH 2018. This position supervises 6 permanent positions in the Nutrition & Physical Activity Section (NPAS).	A	-	-	\$32,238	-	-	\$32,238
HTH590	KK	AR	3	OR-57	Convert a Temporary Program Specialist VI to a Permanent Position	Convert a 1.00 FTE Program Specialist VI (#121376), in the Health Policy, Communication and Planning Office (HPCPO) from temporary to permanent, since its duties are of a permanent nature.	A	1.00	(1.00)	\$0	1.00	(1.00)	\$0

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH590	KK	AR	4	OR-61	Convert a Planner V position from Temporary to Permanent	Convert a 1.00 FTE Planner V (#121378), in the Health Policy, Communication and Planning Office (HPCPO) from temporary to permanent. Responsibilities are of a permanent nature.	A	1.00	(1.00)	\$0	1.00	(1.00)	\$0
HTH590	GR	FF	5	FA-46	Adjust Appropriation Ceiling for P - Other Federal Funds. Companion to FA-46 in Table 5 - Reductions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amount on the Form FF. Housekeeping request due to federal funds methodology (Quitline grant).	P	-	-	\$222,908	-	-	\$0
HTH590	KK (KX)	FF	6	FA-47	Adjust Appropriation Ceiling for P - Other Federal Funds. Companion to FA-47 in Table 5 - Reductions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on the Form FF. Housekeeping request due to federal funds methodology (deletion of the grants "Healthy Hawaii Initiative" and "Improving the Health of Americans" and addition of two "PHHSBG - Chronic Disease Prevention" grants).	P	-	-	\$1,858,850	-	-	\$1,858,850
HTH595	KM	NG	OR-1a	OR-20b	Transfer in positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329	B	1.00	6.00	\$726,850	1.00	6.00	\$726,850
HTH595	KM	NG	OR-1b	OR-20d	Transfer in positions and funds relating to the Medical Cannabis Dispensary Program from HTH 720/MP to HTH 595/KM to implement Act 159/SLH 2018.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329	B	-	5.00	\$890,000	-	5.00	\$890,000
HTH595	KM	AR	OR-1c	OR-20e	Implement Act 159/SLH 2018 (re: Office of Medical Cannabis Control and Regulation) by folding into the budget positions and full-year funds appropriated in Section-7 effective FY19. Add funds for OCE resources.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329	A	4.00	-	\$280,000	4.00	-	\$280,000
HTH595	KM	NG	OR-2	OR-24	Convert Medical Cannabis Registry positions in the Office of Medical Cannabis Control and Regulation from temp to perm.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329	B	6.00	(6.00)	\$0	6.00	(6.00)	\$0

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH595	KM	AR	OR-3	OR-28	Convert MOF from B to A for 1.00 Medical Cannabis Dispensary position (OA IV #122480) to help effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018 and address special fund sustainability. Dept-wide Priority #OR-28; see related MOF-B reduction item in Table 5.	Act 159 Gov Msg No 1268 SLH 2018 (formerly HB2742) authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) which shall report to the deputy director of health resources administration. OMCCR shall administer medical cannabis dispensary licensure and regulation, pursuant to this chapter, and the registration of qualifying patients and primary caregivers, pursuant to part IX of Chapter 329. Request aids special fund viability.	A	-	1.00	\$34,360	-	1.00	\$34,360
HTH610	FQ	AR	1	OR-18	Add 14.00 Sanitarians and funds for improved food safety.	Add 14.00 permanent Sanitarian positions to maintain food establishment inspection frequency and funds for food safety public health education messaging campaign. The Sanitation and Environmental Health Special Fund, S-340-H, will provide the funding.	B	14.00	-	\$869,444	14.00	-	\$1,588,349
HTH710	MH	AR	1	OR-12a	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Monitoring Sites	The State Laboratories Division needs to expand the current Air Quality Monitoring Network on the Island of Hawai'i with the addition of three stations that will monitor sulfur dioxide and VOG particulate matter and three that will monitor only VOG particulate matter. This will allow the State to better respond to changing eruption patterns in the future, and will allow the County of Hawai'i and the State to forecast sulfur dioxide emission and VOG conditions more accurately, with the goal of providing the public with more timely health warnings.	A	1.00	-	\$312,474	1.00	-	\$60,948
HTH710	MH	AR	2	OR-12b	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Emergency Equipment	To allow the Department to better respond to air emergencies, the Department has chosen to invest in several mobile laboratories and can be quickly relocated to areas that have been identified as needing high-quality, lower-level air monitoring. The requested mobile laboratories will allow the County of Hawai'i and the State to quickly field high-quality, low-level air monitoring instruments, with the goal of providing the Counties, the State, and the public with more timely emergency air quality information.	A	-	-	\$67,400	-	-	\$5,400
HTH710	MK	AR	3	OR-25	Funds for Mold Remediation at the State Laboratory	High humidity levels in the State Laboratory has lead to extreme volumes of mold growth on walls, under counter tops, and in the ceiling areas. A mold investigation and mitigation is required to ensure a safe working environment for the employees and visitors that come into the facility and to keep the laboratory in conditions suitable for clinical and environmental testing conducted at the State Laboratories.	A	-	-	\$500,000	-	-	\$0
HTH710	MK	AR	4	OR-30	Funds for Underfunded Operating, and Repair and Maintenance costs.	Funding for water and has not been increased over the last four years to reflect SLD's current costs. Therefore, this request addresses the shortfall. In addition, IT costs were never a part of SLD's budget, and over the years ETS has transferred software license and maintenance warranty costs to the programs. These costs were never included or added to the current budget and is imperative for continued testing.	A	-	-	\$100,000	-	-	\$100,000

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH710	MJ	AR	5	OR-62b	Housekeeping Request to Transfer in Position #41047 from the Disease Outbreak Control Division to the State Laboratories Division	Housekeeping request to transfer funding to the State Laboratories Division where the position has long been. This position is responsible for running viral serology tests and PCR testing protocol for the Virology Section of the Medical Microbiology Branch.	A	1.00	-	\$45,900	1.00	-	\$45,900
HTH710	MK	FF	6	FA-1e	Transfer-in 9.00 temporary positions funded by the Public Health Emergency Preparedness grant from the Office of Public Health Preparedness to the State Laboratory Division.	Positions are currently on SLD's Organization Chart and are working in the Laboratory Preparedness and Response Branch, State Laboratories Division. Per Budget and Finance, the budgets for the positions should be under the State Laboratories Division, HTH710/MK.	N	-	9.00	\$5,146,110	-	9.00	\$1,029,222
HTH710	MK	AR	7	OR-58	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV. Companion to OR-58 in Table 5 - Reductions.	Increase authorized level and salary for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV due to expanded higher level responsibilities.	A	-	-	\$4,524	-	-	\$4,524
HTH720	MP	AR	1	OR-8	Establish 1.00 FTE permanent Registered Nurse V as a supervisor and 1.00 FTE permanent Registered Nurse IV and 1.00 FTE permanent Social Worker IV as surveyors per Act 206, SLH 2018. Enter into a Contract for Recertification Surveys of End-Stage Renal Dialysis (ESRD) Facilities per Act 206, SLH 2018.	Act 206 Gov. Msg. No. 1315 (formerly HB 1895) SLH 2018 authorized the establishment of 3.00 FTE permanent positions to review, certify, and recertify dialysis centers and other health care facilities. Act 206, SLH 2018 authorized 3.00 FTE permanent positions at \$157,500 for 6 months of FY2019. Also, Act 206 SLH 2018 authorized \$150,000 to contract recertification survey services of ESRD facilities for FY2019. The Contract is required for FY2020 while the new staff authorized by Act 206 are hired, trained, and become experienced. ESRD surveys (inspections).	A	3.00	-	\$456,216	3.00	-	\$456,216
HTH720	MP	AR	3	OR-43	Increase contract cost for the Contractor to hire additional inspectors and support staff to meet the required workload.	Act 093 SLH 2012 transfers the Contract relating to Home and Community-based Case Management, Community Care Foster Family Homes (CCFFH), and Adult Day Care Centers (ADCC) help by Department of Human Services to Department of Health, OHCA. The services for Licensing, Certification, and Monitoring.	A	-	-	\$517,047	-	-	\$517,047
HTH720	MP	FF	3	OR-43	Increase contract cost for the Contractor to hire additional inspectors and support staff to meet the required workload.	Act 093 SLH 2012 transfers the Contract relating to Home and Community-based Case Management, Community Care Foster Family Homes (CCFFH), and Adult Day Care Centers (ADCC) help by Department of Human Services to Department of Health, OHCA. The services for Licensing, Certification, and Monitoring.	P	-	-	\$252,799	-	-	\$252,799
HTH720	MP	FF	2	FA-38	Increase federal fund ceiling to align with the anticipated Title VIII, Title XIX, and CLIA grants.	The federal fund budget has been increased due to new hires. OHCA expected to receive additional funds for the new hires.	P	-	-	\$1,633,430	-	-	\$1,633,430

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH760	MS	AR	1	OR-16	Reengineer the Vital Statistics System	Reengineer the Vital Statistics System (VSS) to address security aspects of the system, improve customer service and efficiency to register and issue certified copies of Birth, Marriage, Civil Union, Death and Divorce. The system VSS was developed in 1997 and is not comparable with today's technology and security features. The goal of the reengineering is to provide additional security of the network to store and transmit vital records data and streamline processes incorporating four (4) electronic systems (Electronic Birth, Electronic Marriage, Electronic Death and Electronic Fetal Death) transmitting data into the VSS. We are currently working with a contractor on an assessment for reengineering the system. The Office of Health Status Monitoring (OHSM) registers over 19,000 births, 20,000 marriages, 11,000 deaths, and 2,000 marriage officiants; issue permits for the disposition and disinterment of human remains; and processes approximately 80,000 requests for certified copies annually.	A	-	-	\$250,000	-	-	\$250,000
HTH840	FE	AR	1	OR-9	Add 6.00 Positions and Funds for Enforcement of Non-Point Source Water Pollution Regulations.	Add six (6.0) permanent positions and requisite supplies and equipment to fund the development of a Non-Point Source (NPS) Branch to implement newly developed enforcement rules for NPS water pollution.	A	3.00	-	\$171,534	6.00	-	\$375,764
HTH840	FF	NG	2	OR-15	Add 1.00 Environmental Health Specialist for air quality monitoring and forecasting in the Clean Air Branch.	Position will perform new functions of ambient air monitoring, data review and analysis, forecasting, and providing early notification advisory activities related to the Kilauea volcanic eruption. Program is requesting position count only and will use funding for the position that is within the existing appropriation ceiling for the Clean Air Special Fund, S-349-H.	B	1.00	-		1.00	-	
HTH840	FJ	NG	3	OR-21	Increase appropriation ceiling for Leaking Underground Storage Tank Fund (LUST).	Increase appropriation ceiling for the Leaking Underground Storage Tank Fund, S-330-H, from \$200,000 to \$400,000 to enable full use of the revenue to respond to releases from underground storage tank systems, such as the Red Hill Bulk Fuel Storage Tank facility.	W	-	-	\$200,000	-	-	\$200,000
HTH840	FJ	NG	4	OR-37	Increase appropriation ceiling for Electronic Device Recycling Fund (for FY21 only).	Increase appropriation ceiling for Electronic Device Recycling Fund, S-319-H, from \$510,948 to \$1,072,904, so the Electronic Waste and Television Recycling and Recovery Program can fully use available revenue to support the county e-waste programs.	B	-	-	\$0	-	-	\$561,956
HTH840	FK	NG	5	OR-42	Add 4.00 Office Assistants for Regulation Support of Individual Wastewater Systems.	Office Assistant III positions will improve customer service for Kauai, Maui, Hilo, and Kona. The positions will support the regulation and management of individual wastewater systems by fulfilling records requests, performing electronic filing and data entry, and responding to customer inquiries in a timely manner. Program is requesting position counts only and will use funding for the positions that is within the existing appropriation ceiling for the Clean Water State Revolving Fund.	W	4.00	-	\$0	4.00	-	\$0

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH840	FH	NG	6	OR-53	Add 3.00 Environmental Health Specialists for drinking water protection for Kauai, Maui, and Kona.	These staff will increase the statewide protection and regulation of drinking water, groundwater, and source waters. Neighbor island communities will have direct in-person access to Safe Drinking Water Branch personnel instead of having to speak to someone on Oahu or in Hilo. Program is requesting position counts only and will use funding for the positions that is within the existing appropriation ceiling for the Drinking Water State Revolving Fund.	W	3.00	-	\$0	3.00	-	\$0
HTH840	FK	NG	7	OR-65	Add Engineer (Environmental) IV position and funds for regulation and certification support.	The position will support the Board of Certification of Operating Personnel in Wastewater Treatment Plants. Program is requesting position count only and will use funding for the position that is within the existing appropriation ceiling for the Clean Water State Revolving Fund.	W	1.00	-	\$0	1.00	-	\$0
HTH840	FG	FF	8	FA-26	Change MOF from 100% P to 50% P & 50% N for Environmental Health Specialist IV for water quality monitoring. Companion to FA-26 is in Table 5 - Reductions.	Change means of financing for Environmental Health Specialist IV from 100% MOF P (Beach Monitoring and Notification Program (BEACH) grant) to a combination of 50% MOF P (BEACH grant) and 50% MOF N (Water Pollution Control-Monitoring Initiative grant). This will more properly align the funding sources with the position's duties and ensure sufficient funding to retain the position.	N	0.50	-	\$25,656	0.50	-	\$25,656
HTH840	FG	FF	9	FA-35	Adjust Appropriation Ceiling for N-Federal Funds. See FY21 portion of FA-35 in Table 5 - Reductions.	Adjust appropriation ceiling for MOF N-Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	N	-	-	\$3,880,274	-	-	\$0
HTH840	FJ	FF	10	FA-36	Adjust Appropriation Ceiling for P-Other Federal Funds. See FY21 portion of FA-36 in Table 5 - Reductions.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$3,163,819	-	-	\$0
HTH904	AJ	AR	5	OR-85	Establish Program Specialist IV Alzheimer's Coordinator	HRS 349-2 Act 146(18)	A	1.00	-	\$26,478	1.00	-	\$52,956
HTH904	AJ	FF	6	FA-34	Increase federal fund ceiling to align with the anticipated Title III and Nutrition Services Incentive Program grants.	Increase federal fund ceiling to align with the anticipated Title III and Nutrition Services Incentive Program grants.	N	-	-	\$592,469	-	-	\$592,469
HTH905	AH	FF	1	FA-29	Increase federal fund ceiling to align with anticipated federal awards.	Increase the allotment ceiling by \$15,019. The Council received an increase in their Federal allotment in FY18, and we are anticipating increases with our new Federal Grant Awards for FY19 and FY20.	N	-	-	\$15,019	-	-	\$15,019
HTH907	AK	FF	5	FA-1d	Transfer in 8.00 perm and 20.00 temp FTE and funds from HTH131/DB to the Office of Public Health Preparedness per reorg ack. 5/15/18	Transfer in 8.00 perm and 20.00 temp FTE and funds from HTH131/DB to the Office of Public Health Preparedness per reorg ack. 5/15/19	N	8.00	20.00	\$24,054,695	8.00	20.00	\$4,810,939
HTH907	AA	AR	6	FY-5	Housekeeping - Add funds for full year funding for #99602H, Information Specialist IV, authorized by Act 053/SLH 2018.	Housekeeping - Add funds for full year funding for #99602H, Information Specialist IV, authorized by Act 053/SLH 2018.	A	-	-	\$27,546	-	-	\$27,546
HTH907	AB	AR	1	OR-10	Add 1.00 perm FTE Program Specialist V and funds for ASO	To support of DOH's efforts in improving efficiencies of business processes, a program specialist is being requested to assist in the development of policies and procedures related to the implementation of new systems.	A	1.00	-	\$0	1.00	-	\$0
HTH907	AP	AR	2	OR-19	Add funds for telehealth pilot project	For DOH and JABSOM to develop, implement, and evaluate a pilot concept, that uses an app to match specialist physicians willing to use telehealth with primary care physicians whose patients need care.	A	-	-	\$200,000	-	-	\$160,000

Department of Health
Proposed Budget Additions

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH907	AB	AR	3	OR-22	Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office	Efforts are underway to modernize and improve the efficiency of the RMTS and the overall cost claiming process and DOH is currently working with a consultant on this effort. The additional .50 FTE is needed to assist in the effort to look at the current process and identify areas within the process that can be modernized (electronic notifications, selection of random sampling) and to work on the implementation of these new processes	A	0.50	-	\$0	0.50	-	\$0
HTH907	AD	AR	4	OR-55	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses.	The Family Health Services Division (FHSD) Human Resources (HR) Specialist IV currently provides HR support to three Branches (Children with Special Health Needs, Maternal and Child Health, Women, Infants and Children Services) as well as the Division Administration Office, for a total of approximately 260 positions on Oahu. The HR SPCLT IV needs an assistant to assist the with the heavy work load.	A	1.00	-	\$16,128	1.00	-	\$32,256
HTH908	AR	AR	1	FY-6	Housekeeping. Add funds for full year funding for #99550H, Program Spc V, and #99551H, Program Spc IV.	New positions as Authorized by Act 053/SLH2018.	A	-	-	\$56,286	-	-	\$56,286

Department of Health
FB 2017 - 2019 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2018	HTH100	KE	A	\$ 518,424	\$ 59,920	\$ 458,504	11.56%	Reduction in operating expenditure the administration - Reduce cost in some utilities services and office supplies.
2018	HTH100	DD	A	\$ 3,226,124	\$ 350,643	\$ 2,875,481	10.87%	Freeze two RN positions and a 7% reduction in overall operational expenses to cover the balance. This results in a loss of approximately 25% direct service staff hours and operational resources to treat individuals that are suspected of having TB infection or treatment.
2018	HTH100	DG	A	\$ 3,897,186	\$ 587,233	\$ 3,309,953	15.07%	The brand would curtail the annual barge to Kalaupapa. Additional cost reduction measures to make up for the deficit would include: 1) discontinuing air travel for staff, primarily the Branch Chief and PHAO's monthly trips to Kalaupapa; 2) discontinuing a lease on one State vehicle; and 3) placing a freeze on filling empty positions despite existing staffing shortages at both Hale Mohalu and Kalaupapa Care Homes where overtime and staff burn-out is an ongoing challenge. These measures are likely to result in more challenges due to the necessity for regular supervision and coordination in Kalaupapa during monthly visits and the unintended costs of freezing currently vacant positions.
2018	HTH100	DH	A	\$ 614,822	\$ 59,201	\$ 555,621	9.63%	Reduction in STD and case manage services.
2018	HTH100	DI	A	\$ 4,778,692	\$ 520,140	\$ 4,258,552	10.88%	Large reduction in HIV related services.
2018	HTH100	KJ	A	\$ 12,586,414	\$ 1,082,353	\$ 11,504,061	8.60%	The Public Health Nursing Branch would freeze positions and require an 18% reduction in overall operational expenses to cover the balance. The inability to recruit will result in a loss of approximately 28% direct service hours and operational resources that would impact PHNB's ability to support individuals with complex medical conditions, primarily with early childhood, vulnerable elder, and homeless populations across the state. The restriction would also result in delayed and decreased ability to provide case management for chronically ill individuals with limitations on managing their condition, and impact support for school health, emergency preparedness and response, and communicable disease outbreak response. The limited staffing will impact all communities including rural areas of Big Island, Molokai, Maui, and across Oahu.
2018	HTH131	DJ	A	\$ 1,502,092	\$ 181,214	\$ 1,320,878	12.06%	This will impact the program's ability to fully fund all civil service positions once all vacancies are filled. Move funding from other to cover salaries when position is filled. This will in turn have an impact on the program's ability to sustain operations to include equipment and supplies purchases and funding overtime for outbreaks, emergencies, etc.
2018	HTH420	HO	A	\$ 41,531,090	\$ 2,500,000	\$ 39,031,090	6.0%	The restriction limits the Adult Mental Health Division's ability to continue to rebuild contracted community service capacity and to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment.
2018	HTH440	HO	A	\$ 18,308,232	\$ 400,000	\$ 17,908,232	2.18%	The \$400,000 General Funds restriction impacts ADAD's ability to meet the Maintenance of Effort (MOE) requirement for the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant. and may generate a corresponding dollar-for-dollar reduction in 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.
2018	HTH460	HO	A	\$ 28,869,756	\$ 500,000	\$ 28,369,756	1.73%	The \$500,000 restriction to the Child and Adolescent Mental Health Division (CAMHD) impacts the services to the youth in the State. I
2018	HTH501	CN	A	\$ 60,511,284	\$ 200,000	\$ 60,311,284	0.33%	The budget adjustment will require budget reductions in Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver services infrastructure and to comply with the Medicaid HCBS Final Rule on Community Integration.
2018	HTH520	AI	A	\$ 1,020,915	\$ 50,000	\$ 970,915	4.90%	The impact of restriction reduced the Disabled Parking Program printing of public brochures and pamphlets on how to participate in the accessible parking program, general office supplies and printing, and reduction of Americans with Disabilities Act trainings to public and private entities to comply with state and federal laws.
2018	HTH560	CF	A	\$ 1,410,033	\$ 141,003	\$ 1,269,030	10.00%	The restriction affected Parenting Support contracts and operating expenditures.
2018	HTH560	CC	A	\$ 1,219,240	\$ 121,924	\$ 1,097,316	10.00%	The restriction affected operating expenditures.
2018	HTH560	CK	A	\$ 284,485	\$ 28,449	\$ 256,037	10.00%	The restriction affected operating expenditures.
2018	HTH560	CW	A	\$ 1,683,103	\$ 168,310	\$ 1,514,793	10.00%	The restriction affected Family Planning contracts, Perinatal Program contracts and operating expenditures.
2018	HTH560	KC	A	\$ 3,129,536	\$ 312,954	\$ 2,816,582	10.00%	\$312,954 of the restriction was applied to the Molokai General Hospital contract 17-002 that provides comprehensive medical and health care services to the Molokai Community.

Department of Health
 FB 2017 - 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2018	HTH590	GP	A	\$ 754,789	\$ 75,478	\$ 679,311	10.00%	Impacts funding to programs that: 1) support, update, align and adopt the School Wellness Guidelines, health education, and physical education standards with the national recommendations; 2) engage lower income communities to increase access to vegetables and fruits where they live and work; 3) implement the public education campaigns for tobacco, obesity, and diabetes prevention with youth and younger adults; 4) develop assessment and evaluation tools for population-based health outcomes through prevention and chronic disease policies, systems, and environmental changes strategies; and 5) fully support the preparation and transfer of data into the Indicator-Based Information System (IBIS), in the Hawaii Health Data Warehouse (HHDW.org) to allow users to query and create public health data reports.
2018	HTH590	GR	A	\$ 2,501,478	\$ 241,748	\$ 2,259,730	9.66%	Impacts funding to programs that: 1) support, update, align and adopt the School Wellness Guidelines, health education, and physical education standards with the national recommendations; 2) engage lower income communities to increase access to vegetables and fruits where they live and work; 3) implement the public education campaigns for tobacco, obesity, and diabetes prevention with youth and younger adults; 4) develop assessment and evaluation tools for population-based health outcomes through prevention and chronic disease policies, systems, and environmental changes strategies; and 5) fully support the preparation and transfer of data into the Indicator-Based Information System (IBIS), in the Hawaii Health Data Warehouse (HHDW.org) to allow users to query and create public health data reports.
2018	HTH590	KK	A	\$ 3,372,507	\$ 316,410	\$ 3,056,097	9.38%	Impacts funding to programs that: 1) support, update, align and adopt the School Wellness Guidelines, health education, and physical education standards with the national recommendations; 2) engage lower income communities to increase access to vegetables and fruits where they live and work; 3) implement the public education campaigns for tobacco, obesity, and diabetes prevention with youth and younger adults; 4) develop assessment and evaluation tools for population-based health outcomes through prevention and chronic disease policies, systems, and environmental changes strategies; and 5) fully support the preparation and transfer of data into the Indicator-Based Information System (IBIS), in the Hawaii Health Data Warehouse (HHDW.org) to allow users to query and create public health data reports.
2018	HTH610	FL	A	\$ 726,261	\$ 24,997	\$ 701,264	3.44%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH610 Other Current Expenses (excluding one-time funding for rat lungworm mitigation and prevention). Total restriction amount also exceeds entire line item for rat lungworm. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH610	FN	A	\$ 2,569,451	\$ 232,292	\$ 2,337,159	9.04%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH610 Other Current Expenses (excluding one-time funding for rat lungworm mitigation and prevention). Total restriction amount also exceeds entire line item for rat lungworm. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH610	FP	A	\$ 963,587	\$ 102,284	\$ 861,303	10.61%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH610 Other Current Expenses (excluding one-time funding for rat lungworm mitigation and prevention). Total restriction amount also exceeds entire line item for rat lungworm. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH610	FQ	A	\$ 3,370,605	\$ 368,426	\$ 3,002,179	10.93%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH610 Other Current Expenses (excluding one-time funding for rat lungworm mitigation and prevention). Total restriction amount also exceeds entire line item for rat lungworm. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH610	FR	A	\$ 1,000,547	\$ 107,565	\$ 892,982	10.75%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH610 Other Current Expenses (excluding one-time funding for rat lungworm mitigation and prevention). Total restriction amount also exceeds entire line item for rat lungworm. May need to transfer funds from another program to cover expenses if restriction is not released.

Department of Health
FB 2017 - 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2018	HTH710	MB	A	\$ 583,120	\$ 32,261	\$ 550,859	5.86%	Limited ability to provide oversight of regulated community (e.g., cannabis testing labs, District Health Labs, etc.) due to restricted travel. Limited ability to make improvements above the status quo.
2018	HTH710	MG	A	\$ 1,482,645	\$ 80,817	\$ 1,401,828	5.77%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2018	HTH710	MH	A	\$ 884,481	\$ 47,619	\$ 836,862	5.69%	Travel to Neighbor Islands for routine maintenance, repair, and quality assurance checks of monitoring stations will be limited. This could likely result in instrument failures and US EPA violations potentially affecting grant funding. Purchase of back up supply of monitoring station instrument parts will be delayed. This would result in stations not functioning properly and US EPA violation.
2018	HTH710	MI	A	\$ 531,971	\$ 29,065	\$ 502,906	5.78%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2018	HTH710	MJ	A	\$ 1,224,106	\$ 66,041	\$ 1,158,065	5.70%	MMB ability to purchase supplies and replace failed equipment will be restricted. MMB was heavily impacted by the recent building problems, which led to the loss of 3 ultra-low temperature freezers and refrigerators. There are no funds to replace them.
2018	HTH710	MK	A	\$ 2,349,800	\$ 108,588	\$ 2,241,212	4.85%	Central Services will be unable to continue its transition to central and receiving per 2014 reorganization, and has a constrained ability to conduct repairs and maintain/replace information technology equipment. Unable to fully fund the repair and replacement of the failed electrical switchboard and to fund a comprehensive mechanical and electrical study to prevent future electrical failures that impact working conditions, laboratory services, and equipment.
2018	HTH710	ML	A	\$ 281,054	\$ 15,453	\$ 265,601	5.82%	Purchase of supplies, reagents, and equipment vital to the laboratory and its support of various programs will be restricted. This is further impacted by a doubling of the Milk program workload due to the addition of a processing plant on the island, thus creating increased costs for media, reagents, and supplies.
2018	HTH710	MM	A	\$ 175,488	\$ 9,637	\$ 165,851	5.81%	MDHL will be unable to replace a 1989 incubator (equipment), so the lab will not be able to simultaneously analyze FDA, Ocean Water, Drinking Water, & Clinical samples because of limited incubator capacity. Maintenance and/or repair of instruments may be delayed.
2018	HTH710	MN	A	\$ 190,373	\$ 10,519	\$ 179,854	5.85%	Purchase of supplies and reagents essential to analyses will be restricted. Maintenance and/or repair of instruments may be delayed.
2018	HTH720	MP	A	\$ 2,610,719	\$ 30,000	\$ 2,580,719	1.15%	Purchase of supplies will be restricted. Maintenance and/or repair of instruments may be delayed.
2018	HTH760	MS	A	\$ 1,626,893	\$ 60,000	\$ 1,566,893	3.69%	The restriction is reduced from payroll, it will impact payroll in the fourth quarter.
2018	HTH840	FE	A	\$ 254,156	\$ 25,816	\$ 228,340	10.16%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH840	FF	A	\$ 385,476	\$ 39,357	\$ 346,119	10.21%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH840	FG	A	\$ 1,422,585	\$ 136,542	\$ 1,286,043	9.60%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH840	FH	A	\$ 811,498	\$ 78,322	\$ 733,176	9.65%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH840	FJ	A	\$ 1,416,774	\$ 133,896	\$ 1,282,878	9.45%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.
2018	HTH840	FK	A	\$ 582,744	\$ 57,873	\$ 524,871	9.93%	Hard Restriction and Contingency (Soft) Restriction applied to Personal Services, since restriction is far larger than budget for entire HTH840 Other Current Expenses. May need to transfer funds from another program to cover expenses if restriction is not released.

Department of Health
FB 2017 - 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2018	HTH849	FB	A	\$ 2,024,950	\$ 357,774	\$ 1,667,176	17.67%	Hard Restriction and Contingency (Soft) Restriction applied to budget for facility-related costs on Waimano Ridge. If costs eventually exceed remaining funding, then will need release of restriction or must find other available funds.
2018	HTH850	FS	A	\$ 392,774	\$ 38,026	\$ 354,748	10.00%	The combined restriction is greater than 50% of OEQC's discretionary budget of \$50,003. OEQC has fixed operating costs greater than \$12,000, resulting in no discretionary funds should this restriction be maintained for the full year.
2018	HTH905	AH	A	\$ 230,932	\$ 22,358	\$ 219,753	9.68%	Self-advocacy leadership and mentoring activities will be decreased by 50%. The Council's annual Day at the Capitol advocacy event will have to limit the number of neighbor island participants by 50%.
2018	HTH904	AJ	A	\$ 14,098,554	\$ 653,407	\$ 13,445,147	5.00%	The restriction affected operating expenditures.
2018	HTH904	AJ	A	\$ 14,098,554	\$ 653,407	\$ 13,445,147	5.00%	The restriction affected operating expenditures.
2018	HTH906	AC	A	\$ 560,711	\$ 54,286	\$ 506,425	9.68%	Since program had some payroll savings, there was no impact.
2018	HTH907	AB	A	\$ 4,587,049	\$ 493,696	\$ 4,093,353	10.76%	Vacant positions were not filled for 6 months.
2018	HTH907	AD	A	\$ 1,438,595	\$ 87,996	\$ 1,350,599	6.12%	Vacant HRS VI was not filled for 6 months.
2018	HTH908	AR	A	\$ 320,851	\$ 31,064	\$ 289,787	9.68%	The restriction has had an impact on the ability of OLA to fully perform its mandated functions, including but not limited to, training opportunities and outreach activities.
2019	HTH100	KE	A	\$ 518,424	\$ 20,000	\$ 498,424	3.86%	The budget adjustment will require reduction in operating expenditure the administration. The administration will have to reduce cost in some utilities services and office supplies.
2019	HTH100	DD	A	\$ 3,226,124	\$ 120,000	\$ 2,875,481	3.72%	The TB Branch reduce the overall operational expenses and vacancy savings to cover the restriction.
2019	HTH100	DG	A	\$ 3,952,774	\$ 200,000	\$ 3,309,953	5.06%	The brand would curtail the annual barge to Kalaupapa.
2019	HTH100	DH	A	\$ 614,822	\$ 75,000	\$ 555,621	12.20%	Reduction in STD and case manage services.
2019	HTH100	DI	A	\$ 4,728,692	\$ 200,000	\$ 4,258,552	4.23%	A small reduction in HIV related services.
2019	HTH100	KJ	A	\$ 12,586,414	\$ 185,000	\$ 11,504,061	1.47%	The PHN Branch will hold recruitment on several positions to generate vacancy savings to cover the restriction.
2019	HTH420	HO	A	\$ 41,501,378	\$ 2,300,000	\$ 39,201,378	5.54%	The restriction limits the Adult Mental Health Division's ability to continue to rebuild contracted community service capacity and to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment.
2019	HTH460	HO	A	\$ 43,364,539	\$ 1,500,000	\$ 42,423,779	3.50%	The restriction of \$1,500,000 to the budget in FY18-19 will impact the services to the youth in the State. In the 2016 Legislative Session, The Child and Adolescent Mental Health Division (CAMHD) was given an increase in the budget to provide a rate increase in FY 18 and FY 19 to the contracted providers of some services, as they had not seen an increase in ten years. Not all providers were given this increase. Hospital Based Residential Services, which serves the most severe clients, was one of the services that did not receive an increase. CAMHD lost one of the providers, as they had demanded a very high increase in FY18 that could not meet. They declined to renew their contract that fiscal year. CAMHD did provide a reasonable increase to the remaining HBR provider, without receiving any additional state funding to support this increase. This restriction may decrease capacity for the levels of care that CAMHD provides services for, or postpone payments into the next fiscal year, causing a deficit running into FY20 to pay FY19 payments.
2019	HTH501	CN	A	\$ 64,875,218	\$ 500,000	\$ 64,375,218	0.77%	Pending on B&F and Governor's approval to release \$500K restricted funds. The budget adjustment will require budget reductions in Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver services infrastructure and to comply with the Medicaid HCBS Final Rule on Community Integration.
2019	HTH560	CC	A	\$ 1,219,240	\$ 75,000	\$ 1,144,240	6.15%	The restriction will affect operating expenditures.
2019	HTH560	CW	A	\$ 1,683,103	\$ 100,000	\$ 1,583,103	5.94%	The restriction will affect operating expenditures.
2019	HTH560	KC	A	\$ 3,379,536	\$ 100,000	\$ 3,279,536	2.96%	The restriction will affect operating expenditures.
2019	HTH560	CG	A	\$ 20,237,701	\$ 25,000	\$ 20,212,701	0.12%	Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services.
2019	HTH590	GP	A	\$ 1,054,789	\$ 13,000	\$ 1,041,789	1.23%	Restriction was taken from Personal Services; due to vacancies, the impact maybe minimal. However, due to the large number of unexpected retirees this year, program will likely be negatively impacted due to this restriction.

Department of Health
 FB 2017 - 2019 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2019	HTH590	GR	A	\$ 2,417,470	\$ 143,000	\$ 2,274,470	5.92%	Restriction was taken from Personal Services (\$43,000) and Operating (\$100,000); due to vacancies, the impact maybe minimal. However, due to the large number of unexpected retirees this year, program will likely be negatively impacted due to this restriction. Restriction taken from Operating forced the program to reduce an annual contract for services with the Dept. of Education to compensate.
2019	HTH590	KK	A	\$ 3,872,507	\$ 44,000	\$ 3,828,507	1.14%	Restriction was taken from Personal Services; due to vacancies, the impact maybe minimal. However, due to the large number of unexpected retirees this year, program will likely be negatively impacted due to this restriction.
2019	HTH840	FJ	A	\$ 1,571,610	\$ 100,000	\$ 1,471,610	6.36%	Contingency Restriction applied to Personal Services, due to salary savings from position vacancies in Solid and Hazardous Waste Branch.
2019	HTH849	FD	A	\$ 1,402,608	\$ 100,000	\$ 1,302,608	7.13%	Contingency Restriction applied to Personal Services, due to salary savings in Hazard Evaluation and Emergency Response Office. Savings are because a reorganization must be completed before several positions can be established or varianced and then filled.
2019	HTH904	AJ	A	\$ 15,024,319	\$ 200,000	\$ 14,824,319	1.33%	Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services.
2019	HTH907	AB	A	\$ 2,490,594	\$ 136,005	\$ 2,354,589	5.46%	The restriction will affect operating expenditures.
2019	HTH907	AD	A	\$ 1,387,554	\$ 20,000	\$ 1,367,554	1.44%	The restriction will affect operating expenditures.
2019	HTH907	AG	A	\$ 872,686	\$ 25,000	\$ 847,686	2.86%	The restriction will affect operating expenditures.
2019	HTH907	AP	A	\$ 798,492	\$ 22,990	\$ 775,502	2.88%	The restriction will affect operating expenditures.

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>Pos (T)</u>	<u>\$\$\$</u>
	NONE					

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
HTH100	N	12/6/2017	\$ 4,572,267	\$ 3,160,042	69%	The Ryan White Care Act Title II received \$4,000,000 in rebates funds in additional to the awarded amount.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH100	P	12/31/2018	\$ 102,254	\$ 51,518	50%	Additional grant funds for Comprehensive STD Prevention Project.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH100	P	5/11/2018	\$ 1,338,471	\$ 2,371,529	177%	Hansen's Disease funding currently characterized as ongoing project, and is being amended to annual project.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	P	8/10/2017	\$ 8,400,605	\$ 2,166,781	25.8%	Additional grant funds for Hawaii's ELC for Infectious Diseases - Building & Strengthening Epidemiology, Laboratory & Health Info Systems Capacity (ELC).	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	P	12/6/2017	\$ 10,567,386	\$ 187,933	1.8%	Additional grant funds for ELC.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	P	8/20/2018	\$ 10,755,319	\$ 2,469,750	23.0%	Additional grant funds for ELC.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	P	4/2/2018	\$ -	\$ 61,555	100.0%	New grant funds for Emergency Medical Services for Children Partnership Grants (EMSC).	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	P	6/20/2018	\$ 61,555	\$ 68,455	111.2%	Additional grant funds for EMSC.	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH131	N	7/17/2018	\$ 15,622,129	\$ 3,831,822	24.5%	Additional grant funds for Hawaii Immunization and Vaccines for Children Program (HIVC).	Act 049, SLH 2017, as amended by Act 053, SLH 2018.	N	N
HTH420	P	7/13/2018	\$ -	\$ 273,123	100.0%	To expend unappropriated federal funds.	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH420	P	10/1/2018	\$ -	\$ 949,137	100.0%	To expend unappropriated federal funds.	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH460	A	6/18/2018	\$ 43,091,539	\$ 601,536	1.4%	To fund judgments against the State per SB2740, SD1HD2/CD1.	Act 049, SLH 2017	N	Y
HTH495	P	4/28/2015	\$ -	\$ 1,548,431	100.0%	To expend unappropriated federal funds.	Act 119, SLH 2015, as amended by Act 124, SLH 2016	Y	N
HTH560	P	10/30/2017	\$ -	\$ 90,000	100.0%	To expend additional federal funds.	Act 049, SLH 2017	N	N
HTH560	P	9/19/2017	\$ 40,000	\$ 120,000	300.0%	To expend additional federal funds.	Act 049, SLH 2017	N	N
HTH560	P	10/10/2017	\$ -	\$ 3,510,137	100.0%	To expend unappropriated federal funds.	Act 049, SLH 2017	Y	Y
HTH560	P	10/4/2017	\$ -	\$ 1,200,000	100.0%	To expend unappropriated federal funds.	Act 049, SLH 2017	N	N
HTH560	P	12/6/2017	\$ -	\$ 1,694,451	100.0%	To expend unappropriated federal funds.	Act 049, SLH 2017	N	N
HTH560	P	2/16/2018	\$ 1,191,909	\$ 132,705	11.1%	To expend additional federal funds	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
HTH560	P	2/22/2018	\$ 840,000	\$ 41,999	5.0%	To expend additional federal funds	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	P	2/14/2018	\$ 1,000,000	\$ 1,208	0.1%	to record vacation credits transfer	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	P	7/12/2017	\$ 1,150,000	\$ 90,000	7.8%	To expend additional federal funds	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	N	5/31/2018	\$ 750,000	\$ 29,948	4.0%	To expend additional federal funds	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	P	5/15/2018	\$ 286,352	\$ 49,686	17.4%	To expend additional federal funds	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	P	6/4/2018	\$ 465,154	\$ 44,964	9.7%	To record vacation credits transfer and program income	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH560	N	5/25/2018	\$ 1,977,721	\$ 33,801	1.7%	To record vacation credits transfer	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH720	P	9/26/2018	\$ 1,441,210	\$ 124,106	8.6%	OHCA expects to receive supplemental award for this Medicare Title XVIII in third quarter of federal fiscal year when the Center for Medicare & Medicaid Services finalize its annual review. The supplemental award will cover the deficit.	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH760	P	4/19/2018	\$ 316,041	\$ 719,708	162.3%	To carryover cash on hand from S-16-226 to S-18-226.	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH760	N	8/20/2018	\$ 808,695	\$ 68,695	9.3%	Year 5 award notice higher than anticipated. S-15-593	Act 49, SLH 2017, as amended by Act 53, SLH 2018	N	N
HTH840	P	12/6/2017	\$ -	\$ 250,000	100.0%	Subaward from Drinking Water State Revolving Fund capitalization grant to Department of Land and Natural Resources/Commission on Water Resources Management, for water audit, pursuant to Act 169, SLH 2016. S-18-620	Act 49, SLH 2017	Y	N
HTH840	P	10/8/2018	\$ 409,412	\$ 341,429	83.4%	Award modification added funds & extended project period for State Clean Diesel grant. S-18-545	Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
HTH840	N	3/14/2018	\$ -	\$ 43,500	100.0%	Incorrect award period was listed on Form FF for Public Water System Supervision grant, so an appropriation account was not assigned for FY18. S-18-556	Act 49, SLH 2017	Y	N
HTH840	N	10/8/2018	\$ 566,328	\$ 516,398	91.2%	Project period extended to 2 years for Hazardous Waste Management grant, and additional funds received for 2nd year. S-18-558	Act 49, SLH 2017, as amended by Act 53, SLH 2018	Y	N
HTH905	A	5/16/2018	\$ 230,932	\$ 22,358	9.7%	Transferred from HTH420. Funds needed to address the vacation payout for the previous Executive Administrator (position #28726) who retired December 31, 2017. The position is funded by federal (N) funds and vacation payout cannot be from federal funds or from general funds (specifically for vacation payouts) provided by the legislature. There were no other fiscal resources that the program could use to address the vacation payout.	Act 049, SLH 2017	N	Y

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY18 and FY19

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH905	N	Pending	\$ 498,981	\$ 8,565	1.7%	Anticipated grant award amount will be higher than budgeted ceiling.	Act 049, SLH 2017 as amended by Act 053, SLH 2018	N	N

Department of Health
Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
5/16/2018	A			\$ 35,000	HTH495	0.5%	HTH720	1.4%	Replace computer equipment used by surveyors on surveys at facilities that are broken or exceeded its useful life; purchase computer equipment (tablets) for new surveyors who don't have equipment, and to have spare equipment immediately available in case of breakage or while being repaired. Replace computer equipment used by surveyors on surveys at facilities that are broken or exceeded its useful life; purchase computer equipment (tablets) for new surveyors who don't have equipment, and to have spare equipment immediately available in case of breakage or while being repaired.	N
5/16/2018	A			\$ 860,000	HTH420	1.4%	HTH730	1.3%	The Emergency Medical Services and Injury Prevention System Branch ("EMSIPSB") does not have any funds restricted for fee 2018. However, the EMSIPSB has a need for additional funds of \$860,000 to add with funds of \$1,017,620 (that will be made available by EMSIPSB's planned reduction in funds that will be expended for ems medical communication upgrades and relocation) to meet requirements of \$1,877,620 for collective bargaining cost for FY 2018 for the service providers contracted to provide emergency ambulance service for the county of Hawaii (\$857,436 - \$294,000 = \$563,436) and the city and county of Honolulu (\$1,314,184). The additional funds for FY 2018 are necessary to maintain the current level of emergency ambulance services in the respective counties. In act 049, SLH 2017 the legislature provided additional funds for FY 2018 to meet collective bargaining costs for the contracted provider for emergency ambulance service for the county of Maui and the county of Kauai (note: the contracted provider for the county of Maui and the county of Kauai had executed collective bargaining agreements and the additional costs were included in the executive budget request for fb 2017-2019. The contracted providers for the county of Hawaii and the city and county of Honolulu did not complete collective bargaining agreements in time for the department to request the funds for the additional costs for these providers in the executive budget request for fb 2017-2019. The executive supplemental budget request for FY 2019 includes additional funds requested to meet collective bargaining costs for FY 2019 for all the contracted providers).	Y
5/16/2018	A			\$ 700,000	HTH420	1.1%	HTH907	6.3%	Cumulative transfers to HTH 907 were used for:	

Department of Health
Intradepartmental Transfers in FY18 and FY19

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
5/16/2018	A			\$ 204,927	HTH560	0.7%	HTH907	1.8%	• Enhance e-Travel basic framework including security, scalability and stability enhancements as well as create functionality to complete group travel and copy travel requests; create document management and reporting functions. (non-recurring)	
5/16/2018	A			\$ 15,000	HTH495	0.2%	HTH907	0.1%		
5/16/2018	A			\$ 9,837	HTH520	1.0%	HTH907	0.1%		
5/16/2018	A			\$ 4,785	HTH906	0.9%	HTH907	0.0%		
6/8/2018	A	-	-	\$ 601,536	HTH904	4.1%	HTH460	1.4%	To fund judgements against the State per SB2740, SD1HD2/CD1.	N

Department of Health
Vacancy Report as of November 30, 2018

Table 11

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH100	DD	8/6/2018	7/1/2019	3859	Physician	N	LHC1	13	P	1.00	A	\$ 115,788	\$ 120,756	Y	N	0	N/A	2
HTH100	DD	9/1/2018	7/1/2019	3009	Registered Nurse V	N	24	9	P	1.00	A	\$ 119,940	\$ 125,088	Y	N	0	N/A	4
HTH100	DD	7/1/2018	2/1/2019	50168	Para Medical Asst. II	N	HE-04	10	T	1.00	P	\$ 39,324	\$ 40,116	Y	N	0	N/A	4
HTH100	DD	7/12/2017	2/1/2019	51155	Registered Nurse IV	N	22	9	T	1.00	N	\$ 96,156	variance to LPN II	Y	N	0	N/A	4
HTH100	DD	12/31/2002	2/1/2019	110108	Microbiologist II	N	18	13	T	1.00	N	\$ 38,988	variance to LPN II	Y	N	0	N/A	4
HTH100	DE	9/29/2009	3/31/2019	35357	Physician I	N	31	73	P	1.00	P	\$ 81,372	\$ 81,372	Y	Y	3	N/A	3
HTH100	DE	6/13/2018	3/31/2019	35896	Registered Nurse IV	N	22	9	P	1.00	P	\$ 110,880	\$ 115,932	Y	N	0	N/A	2
HTH100	DF	8/10/2018	12/21/2018	10316	Registered Nurse III	N	20	9	P	1.00	A	\$ 100,548	\$ 104,868	Y	N	0	N/A	1
HTH100	DF	7/1/2016	3/31/2019	22896	Office Assistant III	N	8	3	P	1.00	A	\$ 27,132	\$ 32,460	Y	N	0	N/A	2
HTH100	DF	9/3/2018	3/31/2019	52112	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 44,088	\$ 46,752	Y	N	0	N/A	2
HTH100	DF	11/1/2016	3/31/2019	116486	Para Medical Asst. II	N	HE04	10	P	1.00	A	\$ 39,324	\$ 39,324	Y	Y	8	N/A	2
HTH100	DG	10/4/2018	3/31/2019	41800	Para Medical Asst. I	N	HE02	10	T	1.00	A	\$ 36,780	\$ 38,832	Y	N	0	N/A	2
HTH100	DG	11/19/2015	3/31/2019	120440	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 37,248	\$ 46,920	Y	N	0	N/A	2
HTH100	DG	7/1/2017	3/31/2019	1002	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 44,088	\$ 44,088	Y	N	0	N/A	2
HTH100	DG	7/1/2018	3/31/2019	6536	Office Assistant III	N	8	3	P	1.00	A	\$ 27,132	\$ 29,208	Y	N	0	N/A	2
HTH100	DG	7/1/2017	3/31/2019	1018	Kitchen Helper	N	BC02	1	P	1.00	A	\$ 38,928	\$ 38,928	Y	N	0	N/A	3
HTH100	DG	7/1/2017	3/31/2019	1019	Kitchen Helper	N	BC02	1	P	1.00	A	\$ 38,928	\$ 38,928	Y	N	0	N/A	3
HTH100	DG	12/31/2017	2/1/2019	10432	Business Services Supervisor	N	20	4	P	1.00	A	\$ 48,792	\$ 49,764	Y	N	0	N/A	1
HTH100	DG	2/16/2018	2/1/2019	5785	Carpenter I	N	BC09	1	P	1.00	A	\$ 52,188	\$ 52,188	Y	N	0	N/A	2
HTH100	DI	1/17/1999	3/31/2019	38860	Public Health Ed. IV	N	22	13	T	1.00	N	\$ 50,772	\$ 50,772	Y	Y	1	N/A	5
HTH100	DI	7/2/2011	3/31/2019	39850	Public Health Ed. IV	N	22	13	T	1.00	N	\$ 50,772	\$ 50,772	Y	N	0	N/A	4
HTH100	DI	9/10/2015	2/28/2019	39849	Public Health Ed. IV	N	22	13	T	1.00	N	\$ 50,772	\$ 51,792	Y	N	0	N/A	4
HTH100	DI	6/1/2018	3/31/2019	38071	Office Assistant IV	N	10	3	T	1.00	N	\$ 38,592	\$ 39,948	Y	N	0	N/A	2
HTH100	DI	11/27/2018	2/1/2019	122273	Office Assistant III (95711H)	N	8	3	T	1.00	B	\$ 25,668	\$ 29,868	Y	Y	1	N/A	2
HTH100	DI	9/20/2018	3/31/2019	37427	Office Assistant III	N	8	3	T	1.00	P	\$ 26,700	\$ 29,868	Y	Y	1	N/A	2
HTH100	DI	7/31/2017	2/28/2019	39712	Office Assistant III	N	8	3	T	1.00	P	\$ 29,328	\$ 28,092	Y	N	0	N/A	2
HTH100	DI	10/10/2018	3/31/2019	34246	Epi Specialist III	N	18	13	T	1.00	P	\$ 46,140	\$ 45,288	Y	N	0	N/A	2
HTH100	DI	2/1/2018	3/31/2019	122270	Program Specialist IV (95650H)	N	22	13	T	1.00	B	\$ 49,332	\$ 56,064	Y	N	0	N/A	2
HTH100	DI	4/10/2018	12/26/2018	39722	Epi Specialist III	N	20	13	T	1.00	P	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH100	DI	11/18/2017	12/27/2018	40329	Epidemiological Specialist I	N	16	13	T	1.00	N	\$ 40,128	\$ 44,292	Y	N	0	N/A	2
HTH100	KJ	6/7/2014	3/31/2019	4918	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 44,088	\$ 37,248	Y	N	1	N/A	4
HTH100	KJ	7/19/2018	3/31/2019	7779	Registered Nurse IV	N	22	9	P	1.00	A	\$ 98,100	\$ 102,324	Y	N	0	N/A	2
HTH100	KJ	3/7/2017	3/31/2019	26111	Registered Nurse IV	N	22	9	P	1.00	A	\$ 113,664	\$ 113,664	Y	N	0	N/A	2
HTH100	KJ	7/16/2018	3/31/2019	23481	Registered Nurse IV	N	22	9	P	1.00	A	\$ 108,180	\$ 110,340	Y	N	0	N/A	2
HTH100	KJ	6/1/2018	3/31/2019	3059	Registered Nurse IV	N	22	9	P	1.00	A	\$ 113,664	\$ 115,932	Y	N	0	N/A	2
HTH100	KJ	6/1/2018	2/28/2019	19256	Registered Nurse VI	N	26	9	P	1.00	A	\$ 139,716	\$ 142,512	Y	N	0	N/A	2
HTH100	KJ	1/1/2018	3/31/2019	118858	Registered Nurse IV	N	22	9	T	1.00	U	\$ 123,828	\$ 121,800	Y	N	0	N/A	2
HTH100	KJ	1/8/2018	3/31/2019	25388	Registered Nurse IV	N	22	9	P	1.00	A	\$ 110,880	\$ 115,932	Y	N	0	N/A	2
HTH100	KJ	1/8/2018	3/31/2019	37450	Registered Nurse IV	N	22	9	P	1.00	A	\$ 110,880	\$ 135,300	Y	N	0	N/A	2
HTH131	DA	2/25/2017	4/15/2019	15142	Physician	N	LCH1	13	P	1.00	A	\$ 91,500	\$ 115,392	Y	N	0	N/A	1
HTH131	DA	5/25/2019	ASAP	110175	Admin Officer V	N	24	73	P	1.00	A	\$ 57,168	\$ 63,309	Y	N	0	N/A	1
HTH131	DC	12/30/2015	ASAP	28401	Public Health Educator IV	N	22	13	P	1.00	N	\$ 50,772	\$ 57,720	Y	N	0	N/A	2
HTH131	DC	1/1/2013	ASAP	110959	Registered Nurse IV	N	22	9	P	1.00	N	\$ 96,156	\$ 87,348	Y	N	0	N/A	2
HTH131	DC	9/28/2015	ASAP	118909	Registered Nurse III	N	20	9	T	1.00	N	\$ 87,228	\$ 90,708	Y	N	0	N/A	2

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HTH131	DC	12/15/2017	Conditional Offer	42256	Epidemiological Specialist III	N	20	13	P	1.00	A/N	\$ 60,780	\$ 44,179	Y	N	0	N/A	1
HTH131	DC	12/5/2018	ASAP	116438	Epidemiological Specialist III	N	20	13	T	1.00	N	\$ 46,932	\$ 47,868	Y	N	0	N/A	2
HTH131	DJ	8/8/2018	ASAP	36342	Secretary II	N	14	3	P	1.00	A	\$ 38,592	\$ 40,848	Y	N	0	N/A	2
HTH131	DJ	11/3/2018	ASAP	96607H	HAI Collaborative Coordinator (119405E)	Y	N/A	13	T	1.00	P	\$ 59,244	\$ 66,192	Y	N	0	N/A	2
HTH131	DJ	12/26/2018	ASAP	14076	Public Health Program Manager	N	EM05	35	P	1.00	A	\$ 96,372	\$ 101,724	Y	N	0	N/A	2
HTH420	HE	7/1/2018	ASAP	00002162	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 45,840	\$ 46,752	Y	N	0	N/A	2
HTH420	HE	12/31/2011	ASAP	00007195	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 44,088	\$ 45,540	Y	N	0	N/A	2
HTH420	HE	11/20/2015	ASAP	00007611	Social Worker IV	N	22	13	P	1.00	A	\$ 50,772	\$ 47,400	Y	N	0	N/A	2
HTH420	HE	4/1/2017	ASAP	00010981	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 47,628	\$ 73,776	Y	N	0	N/A	2
HTH420	HE	11/15/2018	ASAP	00014510	Social Worker IV	N	22	13	P	1.00	A	\$ 52,824	\$ 56,064	Y	N	0	N/A	2
HTH420	HE	10/17/2017	ASAP	00014587	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 72,324	\$ 38,616	Y	N	0	N/A	2
HTH420	HE	2/24/2018	ASAP	00019562	Social Worker IV	N	22	13	P	1.00	A	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH420	HE	12/11/2017	ASAP	00025455	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 53,880	Y	N	0	N/A	2
HTH420	HE	10/13/2016	ASAP	00027014	Social Worker IV	N	22	13	P	1.00	A	\$ 54,960	\$ 53,100	Y	N	0	N/A	2
HTH420	HE	5/26/2016	ASAP	00047631	Hospital Billing Clerk I	N	9	3	P	1.00	A	\$ 28,212	\$ 35,112	Y	Y	1	N/A	2
HTH420	HE	1/16/2016	ASAP	00048065	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 47,400	Y	N	0	N/A	2
HTH420	HE	10/2/2018	ASAP	00048069	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 52,824	\$ 57,324	Y	N	0	N/A	2
HTH420	HE	2/14/2018	ASAP	00048077	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 53,880	Y	N	0	N/A	2
HTH420	HE	1/13/2015	ASAP	00048092	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 49,308	Y	N	0	N/A	2
HTH420	HE	8/21/2018	ASAP	00052093	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 53,880	Y	N	0	N/A	2
HTH420	HE	7/1/1999	ASAP	00100218	Psychiatrist-Outpatient	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 157,176	Y	N	0	N/A	2
HTH420	HE	9/1/2015	ASAP	00100221	Psychiatrist-Outpatient	Y	LHC3	13	T	1.00	A	\$ 134,232	\$ 135,360	Y	N	0	N/A	2
HTH420	HE	6/14/2008	ASAP	00100272	Psychiatrist-Outpatient	Y	LHC3	13	T	1.00	A	\$ 130,152	\$ 129,072	Y	N	0	N/A	2
HTH420	HE	7/1/2008	ASAP	00100361	Psychiatrist-Outpatient	Y	LHC3	13	T	1.00	A	\$ 73,044	\$ 101,028	Y	N	0	N/A	2
HTH420	HE	8/25/2018	ASAP	00116775	Office Assistant III	N	8	3	P	1.00	A	\$ 27,132	\$ 29,208	Y	Y	1	N/A	2
HTH420	HE	8/2/2016	ASAP	00121349	Clinical Psychologist	N	LHA1	13	T	1.00	A	\$ 61,824	\$ 62,112	Y	N	0	N/A	2
HTH420	HE	NEW	ASAP	00121355	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 57,168	N/A	Y	Y	2	N/A	2
HTH420	HE	NEW	ASAP	00121370	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HE	11/25/2017	ASAP	00121372	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HE	4/1/2018	ASAP	00121374	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 57,168	\$ 58,308	Y	N	0	N/A	2
HTH420	HE	9/9/2016	ASAP	00121375	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 49,046	Y	N	0	N/A	2
HTH420	HE	3/15/2016	ASAP	00121396	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 47,403	Y	N	0	N/A	2
HTH420	HE	8/19/2016	ASAP	00121397	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 47,403	Y	N	0	N/A	2
HTH420	HE	6/9/2018	ASAP	00121455	Mental Health Supervisor II	N	26	23	T	1.00	A	\$ 61,824	\$ 65,568	Y	N	0	N/A	2
HTH420	HE	6/1/2016	ASAP	00121465	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 55,236	Y	N	0	N/A	2
HTH420	HE	3/3/2018	ASAP	00121483	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 59,448	\$ 51,792	Y	N	0	N/A	2
HTH420	HE	8/7/2018	ASAP	00121485	Human Svcs Prof V	N	22	13	T	1.00	A	\$ 66,864	\$ 70,932	Y	N	0	N/A	2
HTH420	HE	5/1/2015	ASAP	00121513	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 53,364	Y	N	0	N/A	2
HTH420	HE	NEW	ASAP	00121514	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HE	12/24/2016	ASAP	00121516	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HE	8/7/2018	ASAP	00121645	Social Worker III	N	20	13	T	1.00	A	\$ 50,772	\$ 47,868	Y	N	0	N/A	2
HTH420	HE	8/29/2018	ASAP	00121656	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 52,956	Y	N	0	N/A	2
HTH420	HE	11/1/2018	ASAP	00121667	Human Svcs Prof III	N	20	13	T	1.00	A	\$ 119,904	\$ 48,948	Y	N	0	N/A	2
HTH420	HE	11/1/2018	12/27/2018	00121674	Human Svcs Prof III	N	20	13	T	1.00	A	\$ 50,772	\$ 52,956	Y	N	0	N/A	1
HTH420	HE	NEW	ASAP	00121707	Mental Health Specialist	N	24	13	P	1.00	A	\$ 46,788	N/A	Y	N	0	N/A	2

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HTH420	HE	NEW	ASAP	00121708	Mental Health Specialist	N	24	13	P	1.00	A	\$ 46,788	N/A	Y	N	0	N/A	2
HTH420	HE	NEW	ASAP	00121710	Mental Health Specialist	N	24	13	P	1.00	A	\$ 57,720	N/A	Y	N	0	N/A	2
HTH420	HE	7/11/2018	ASAP	00121729	Social Service Assistant V	N	13	3	T	1.00	A	\$ 39,096	\$ 41,544	Y	N	0	N/A	2
HTH420	HE	NEW	ASAP	00121738	Social Service Assistant V	N	13	3	T	1.00	A	\$ 32,040	N/A	Y	N	0	N/A	2
HTH420	HE	NEW	ASAP	00121745	Social Service Assistant V	N	13	3	T	1.00	A	\$ 38,952	N/A	Y	N	0	N/A	2
HTH420	HG	10/23/2018	ASAP	00122336	Office Assistant III	N	8	3	P	1.00	A	\$ 29,712	\$ 44,172	Y	N	0	N/A	2
HTH420	HL	5/1/2018	ASAP	00014929	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 84,612	\$ 86,304	Y	N	0	N/A	2
HTH420	HL	8/1/2018	1/16/2019	00017453	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 61,824	\$ 63,060	Y	N	0	N/A	1
HTH420	HL	10/20/2018	ASAP	00047635	Hospital Billing Clerk I	N	9	3	P	1.00	A	\$ 28,212	\$ 26,784	Y	N	0	N/A	2
HTH420	HL	10/20/2018	ASAP	00048100	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 57,168	\$ 62,004	Y	N	0	N/A	2
HTH420	HL	9/20/2018	ASAP	00049009	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 64,284	\$ 68,964	Y	N	0	N/A	2
HTH420	HL	8/12/2017	ASAP	00049010	Social Worker IV	N	22	13	P	1.00	A	\$ 50,772	\$ 57,720	Y	N	0	N/A	2
HTH420	HL	7/14/2018	ASAP	00104216	Psychiatrist-Outpatient	N	LHC3	13	T	1.00	A	\$ 118,835	\$ 215,088	Y	N	0	N/A	2
HTH420	HL	12/6/2007	ASAP	00116792	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 61,824	\$ 43,364	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00116845	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 44,088	N/A	Y	N	0	N/A	2
HTH420	HL	5/1/2017	ASAP	00121343	Clinical Psychologist	N	LHA1	13	T	1.00	A	\$ 72,324	\$ 72,324	Y	N	0	N/A	2
HTH420	HL	9/1/2018	ASAP	00121475	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 52,824	\$ 56,064	Y	N	0	N/A	2
HTH420	HL	6/29/2016	ASAP	00121481	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 53,364	Y	N	0	N/A	2
HTH420	HL	7/1/2016	ASAP	00121482	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 49,046	Y	N	0	N/A	2
HTH420	HL	9/27/2018	ASAP	00121619	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 52,956	Y	N	0	N/A	2
HTH420	HL	9/27/2018	ASAP	00121621	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH420	HL	11/1/2018	ASAP	00121680	Secretary II	N	14	3	T	1.00	A	\$ 48,792	\$ 36,276	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00121704	Mental Health Specialist	N	24	13	P	1.00	A	\$ 46,788	N/A	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00121742	Advanced Practice RN II	N	28	9	P	1.00	A	\$ 121,692	N/A	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00121746	Social Service Assistant V	N	13	3	T	1.00	A	\$ 42,132	N/A	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00122104	Psychiatrist-Inpatient	N	LHC3	13	T	1.00	A	\$ 119,904	N/A	Y	N	0	N/A	2
HTH420	HL	NEW	ASAP	00122105	Psychiatrist-Inpatient	N	LHC3	13	T	1.00	A	\$ 26,700	N/A	Y	N	0	N/A	2
HTH420	HM	1/16/2018	ASAP	00003862	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 52,824	\$ 53,880	Y	N	0	N/A	2
HTH420	HM	8/16/2018	ASAP	00008324	Registered Nurse IV	N	22	9	P	1.00	A	\$ 96,156	\$ 118,824	Y	N	0	N/A	2
HTH420	HM	3/30/2018	ASAP	00025805	Administrative Spclt IV	N	22	9	P	1.00	A	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH420	HM	12/16/2016	ASAP	00048976	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 54,960	\$ 53,100	Y	N	0	N/A	2
HTH420	HM	10/27/2012	ASAP	00052120	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 25,386	\$ 21,468	Y	N	0	N/A	2
HTH420	HM	8/16/2018	ASAP	00052326	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 57,168	\$ 60,636	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121339	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121479	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HM	7/11/2017	ASAP	00121505	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 50,772	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121639	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121671	Account Clerk III	N	11	3	P	1.00	A	\$ 30,468	N/A	Y	N	0	N/A	2
HTH420	HM	10/16/2017	ASAP	00121694	Substance Abuse Specialist IV	N	22	13	P	1.00	A	\$ 43,812	\$ 63,060	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121734	Social Service Assistant V	N	13	3	T	1.00	A	\$ 38,952	N/A	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121735	Social Service Assistant V	N	13	3	T	1.00	A	\$ 42,132	N/A	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121749	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 51,312	N/A	Y	N	0	N/A	2
HTH420	HM	NEW	ASAP	00121752	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 31,212	N/A	Y	N	0	N/A	2
HTH420	HN	7/1/2009	ASAP	00045010	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 37,632	Y	N	0	N/A	2
HTH420	HN	4/1/2018	ASAP	00048108	Social Worker IV	N	22	13	P	1.00	A	\$ 61,824	\$ 65,568	Y	N	0	N/A	2
HTH420	HN	5/1/2014	ASAP	00048980	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	\$ 49,308	Y	N	0	N/A	2

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HTH420	HN	5/10/2018	ASAP	00048981	Human Svcs Prof IV	N	22	13	P	1.00	A	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH420	HN	9/29/2018	ASAP	00117732	Office Assistant III	N	8	3	P	1.00	A	\$ 27,132	\$ 28,092	Y	N	0	N/A	2
HTH420	HN	3/28/2018	ASAP	00121487	Human Svcs Prof V	N	24	23	P	1.00	A	\$ 57,168	\$ 58,308	Y	N	0	N/A	2
HTH420	HN	NEW	ASAP	00121488	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HN	NEW	ASAP	00121506	Human Svcs Prof IV	N	22	13	T	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH420	HN	NEW	ASAP	00121736	Social Service Assistant V	N	13	3	T	1.00	A	\$ 42,132	N/A	Y	N	0	N/A	2
HTH420	HN	NEW	ASAP	00121747	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 61,824	N/A	Y	N	0	N/A	2
HTH430	HQ	8/1/2017	6/30/2019	2147	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 47,628	Y	N	0	N/A	2
HTH430	HQ	12/31/2016	6/30/2019	2217	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 47,160	Y	N	0	N/A	2
HTH430	HQ	10/1/2015	2/1/2019	2226	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 44,088	\$ 43,440	Y	N	0	N/A	1
HTH430	HQ	3/22/2017	3/1/2019	2287	MEDICAL RECORDS TECHNICIAN V	N	SR11	3	P	1.00	A	\$ 32,976	\$ 32,976	Y	N	0	N/A	2
HTH430	HQ	6/1/2018	6/30/2019	2288	TELEPHONE OPTR II	N	SR07	3	P	1.00	A	\$ 31,740	\$ 28,776	Y	N	0	N/A	2
HTH430	HQ	7/11/2016	6/30/2019	7210	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 44,088	\$ 45,384	Y	N	0	N/A	5
HTH430	HQ	12/30/2017	6/30/2019	7211	LPN - HOSPITAL (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 48,576	N	N	0	N/A	4
HTH430	HQ	9/11/2018	2/1/2019	7213	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 44,088	\$ 44,964	Y	N	0	N/A	1
HTH430	HQ	12/30/2017	2/1/2019	7254	PURCHASING TECHNICIAN I	N	SR11	3	P	1.00	A	\$ 38,592	\$ 39,360	Y	N	0	N/A	2
HTH430	HQ	6/14/2017	6/30/2019	10965	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 44,088	Y	N	0	N/A	2
HTH430	HQ	3/15/2017	6/30/2019	10966	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 45,840	\$ 45,840	Y	N	0	N/A	2
HTH430	HQ	10/1/2018	2/1/2019	11003	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 105,648	\$ 110,184	Y	N	0	N/A	2
HTH430	HQ	11/1/2018	2/1/2019	11679	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 101,580	\$ 112,920	Y	N	0	N/A	2
HTH430	HQ	10/1/2018	2/1/2019	12030	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 42,396	\$ 44,964	Y	N	0	N/A	1
HTH430	HQ	10/1/2016	6/30/2019	18149	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 45,840	\$ 45,384	N	N	0	N/A	4
HTH430	HQ	3/15/2017	6/30/2019	25870	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 45,840	\$ 46,752	Y	N	0	N/A	2
HTH430	HQ	5/31/2014	6/30/2019	25872	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 44,088	\$ 46,692	N	N	0	N/A	5
HTH430	HQ	8/1/2017	6/30/2019	25873	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 47,628	Y	N	0	N/A	2
HTH430	HQ	2/28/2017	6/30/2019	25874	LPN - MENTAL HEALTH (FP)	N	HE06	10	P	1.00	A	\$ 47,628	\$ 47,628	Y	N	0	N/A	2
HTH430	HQ	7/20/2018	2/1/2019	25877	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 42,396	\$ 43,248	Y	N	0	N/A	1
HTH430	HQ	7/7/2018	2/1/2019	28362	HUMAN SVCS PROF IV	N	SR22	13	P	1.00	A	\$ 50,772	\$ 55,092	Y	N	0	N/A	2
HTH430	HQ	8/1/2018	2/1/2019	31462	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 44,088	\$ 44,964	Y	N	0	N/A	1
HTH430	HQ	7/16/2018	1/7/2019	34698	HUMAN RESOURCES ASSISTANT III	N	SR09	63	P	1.00	A	\$ 28,212	\$ 47,748	Y	N	0	N/A	1
HTH430	HQ	11/12/2018	2/1/2019	34784	PMA-MENTAL HEALTH (FTE .50)	N	HE02	10	p	0.50	A	\$ 20,388	\$ 18,756	Y	N	0	N/A	1
HTH430	HQ	9/1/2018	3/1/2019	35521	RECREATIONAL THERAPIST III	N	SR20	13	p	1.00	A	\$ 64,284	\$ 69,732	Y	N	0	N/A	2
HTH430	HQ	11/30/2018	3/1/2019	36088	CLINICAL PSYCHOLOGIST	N	LHA1	13	p	1.00	A	\$ 61,824	\$ 69,720	Y	N	0	N/A	2
HTH430	HQ	5/1/2018	3/1/2019	39783	OCCUPATIONAL THERAPIST III	N	SR20	13	p	1.00	A	\$ 66,864	\$ 70,932	Y	N	0	N/A	2
HTH430	HQ	10/6/2018	3/1/2019	42461	CLINICAL PSYCHOLOGIST	N	LHA1	13	p	1.00	A	\$ 61,824	\$ 64,476	Y	N	0	N/A	2
HTH430	HQ	7/1/2017	3/1/2019	42914	OCCUPATIONAL THERAPIST III	N	SR20	13	p	1.00	A	\$ 69,540	\$ 69,540	Y	N	0	N/A	2
HTH430	HQ	3/16/2018	1/7/2019	44253	HUMAN RESOURCES SPCLT V	N	SR24	73	p	1.00	A	\$ 81,372	\$ 83,004	Y	N	0	N/A	2
HTH430	HQ	9/22/2018	6/30/2019	45778	REGISTERED NURSE III	N	SR20	9	p	1.00	A	\$ 87,228	\$ 112,920	N	N	0	N/A	4
HTH430	HQ	12/1/2017	2/1/2019	45799	CLINICAL PSYCHOLOGIST	N	LHA1	13	p	1.00	A	\$ 61,824	\$ 63,060	Y	N	0	N/A	1
HTH430	HQ	8/26/2016	6/30/2019	46079	JANITOR II	N	BC02	1	p	1.00	A	\$ 38,928	\$ 37,416	N	N	0	N/A	4
HTH430	HQ	7/7/2018	2/1/2019	46525	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 61,824	\$ 67,056	Y	N	0	N/A	1
HTH430	HQ	3/15/2017	6/30/2019	48023	REGISTERED NURSE V	N	BU24	9	P	1.00	A	\$ 126,000	\$ 126,000	N	N	0	N/A	4
HTH430	HQ	11/20/2018	3/1/2019	48989	REGISTERED NURSE III	N	BU20	9	P	1.00	A	\$ 87,228	\$ 102,324	Y	N	0	N/A	2
HTH430	HQ	12/1/2017	2/1/2019	50682	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 81,372	\$ 86,316	Y	N	0	N/A	1
HTH430	HQ	4/2/1998	6/30/2019	51145	PROGRAM SPECIALIST SUBSTANCE ABUSE	N	SR22	13	P	1.00	A	\$ 50,772	\$ 33,804	N	N	0	N/A	4

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HTH430	HQ	8/29/2012	6/30/2019	52047	REGISTERED NURSE III	N	SR20	9	P	1.00	A	\$ 87,228	\$ 68,736	N	N	0	N/A	4
HTH430	HQ	8/31/2015	6/30/2019	52057	LPN - MENTAL HEALTH (FP)	N	HE06	10	T	1.00	A	\$ 44,088	\$ 46,920	N	N	0	N/A	5
HTH430	HQ	7/30/2016	6/30/2019	100885	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 191,052	Y	N	0	Locum tenens	5
HTH430	HQ	1/7/1991	2/1/2019	104234	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 221,916	Y	N	0	Locum tenens	5
HTH430	HQ	10/19/1990	6/30/2019	104348	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 201,852	N	N	0	N/A	4
HTH430	HQ	12/31/2016	6/30/2019	104674	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 99,456	Y	N	0	Locum tenens	2
HTH430	HQ	3/3/2018	6/30/2019	105817	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 211,104	Y	N	0	Locum tenens	2
HTH430	HQ	5/18/2015	6/30/2019	105900	PSYCHIATRIST - INPATIENT	Y	LHC3	13	T	1.00	A	\$ 118,835	\$ 175,008	Y	N	0	Locum tenens	5
HTH430	HQ	1/11/2017	4/1/2019	111813	ASSOC. ADMIN CLINICAL SVC	Y	SRNA	93	P	1.00	A	\$ 284,112	\$ 284,113	Y	N	0	N/A	2
HTH430	HQ	8/7/2018	2/1/2019	116563	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 38,076	\$ 40,116	Y	N	0	N/A	1
HTH430	HQ	12/31/2016	6/30/2019	26918	MENTAL HEALTH SUPERVISOR II	N	SRNA	13	P	1.00	A	\$ 69,540	\$ 99,456	N	N	0	Temporary assignment	4
HTH430	HQ	11/22/2018	6/30/2019	95235H	TREATMENT MALL MANAGER	N	SRNA	13	P	1.00	A	\$ 55,000	\$ 56,820	N	N	0	N/A	4
HTH430	HQ	9/1/2018	6/30/2019	95236H	MENTAL HEALTH SUPERVISOR II	N	SRNA	13	P	1.00	A	\$ 55,500	\$ 63,612	N	N	0	N/A	4
HTH430	HQ	9/19/2018	2/1/2019	117124	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 42,396	\$ 44,964	Y	N	0	N/A	1
HTH430	HQ	6/1/2018	6/30/2019	95233H	MENTAL HTH/SUBS ABUSE SPC	N	SRNA	13	P	1.00	A	\$ 67,000	\$ 54,000	N	N	0	N/A	4
HTH430	HQ	9/7/2018	2/1/2019	118431	OFFICE ASSISTANT III	N	HE08	3	P	1.00	A	\$ 31,740	\$ 32,376	Y	N	0	N/A	2
HTH430	HQ	9/17/2018	2/1/2019	118671	JANITOR II	N	BC02	1	T	1.00	A	\$ 23,616	\$ 40,176	Y	N	0	N/A	2
HTH430	HQ	1/6/2017	6/30/2019	118673	JANITOR II	N	BC02	1	P	1.00	A	\$ 38,928	\$ 38,160	N	N	0	N/A	4
HTH430	HR	3/15/2016	6/30/2019	120478	LICENSED PRACTICAL NURSE-MENTAL HEALTH (FULL PERFORMANCE)	N	HE06	10	P	1.00	A	\$ 44,088	\$ 43,656	N	N	0	N/A	4
HTH430	HR	5/1/2018	2/1/2019	120490	PMA-MENTAL HEALTH	N	HE02	10	P	1.00	A	\$ 42,396	\$ 38,832	Y	N	0	N/A	1
HTH430	HQ	8/16/2016	6/30/2019	122116	PSYCHIATRIST - INPATIENT (.50 FTE)	Y	LHC3	13	T	1.00	A	\$ 45,996	\$ 108,000	Y	N	0	Locum tenens	5
HTH430	HQ	8/16/2016	6/30/2019	122117	PSYCHIATRIST - INPATIENT (.50 FTE)	Y	LHC3	13	T	1.00	A	\$ 45,996	\$ 108,000	Y	N	0	Locum tenens	5
HTH440	HD	2/28/2017	3/1/2019	25851	PLANNER V	N	24	13	P	1.00	A	\$ 84,612	\$ 84,612	Y	Y	3	Temp Assignment	2
HTH440	HD	6/22/2018	2/1/2019	45290	ACCOUNTANT III	N	20	13	P	1.00	A	\$ 50,772	\$ 51,792	Y	N	0	N/A	2
HTH440	HT	11/1/2018	12/31/2018	98802H	RESEARCH STATISTICIAN (122373E)	N	19	13	T	1.00	P	\$ 43,644	\$ 49,728	Y	N	0	N/A	2
HTH440	HU	NEW	2/1/2019	122749	PROGRAM SPECIALIST V (96610H)	N	24	13	T	1.00	P	\$ 53,364	NA	Y	Y	1	N/A	2
HTH440	HU	NEW	2/1/2019	122750	PROGRAM SPECIALIST IV (96611H)	N	22	13	T	1.00	P	\$ 47,400	NA	Y	N	0	N/A	2
HTH440	HU	NEW	2/1/2019	122752	PROGRAM SPECIALIST IV (93815H)	N	22	13	T	0.50	P	\$ 22,518	NA	Y	N	0	N/A	2
HTH460	HE	9/25/2018	12/19/2018	25631	HSP V	N	24	13	P	1.00	A	\$ 72,324	\$ 78,420	Y	N	0	N/A	1
HTH460	HE	10/11/2018	1/31/2019	112287	ADMIN SPECIALIST III	N	20	13	P	1.00	A	\$ 46,932	\$ 50,916	Y	N	0	N/A	2
HTH460	HE	NEW	3/31/2019	122611	SECRETARY II	N	14	3	P	1.00	A	\$ 30,036	\$ 57,720	Y	N	0	N/A	2
HTH460	HF	12/9/2016	3/31/2019	14586	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 60,780	\$ 64,608	Y	Y	5	N/A	2
HTH460	HF	3/21/2018	3/31/2019	25417	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$78,235	\$ 79,788	Y	Y	2	N/A	2
HTH460	HF	8/15/2018	3/31/2019	98813H	PROG SPCLT IV (122300E)	N	22	13	T	1.00	P	\$80,000	\$ 84,996	Y	N	0	N/A	2
HTH460	HF	4/22/2013	12/31/2019	106427	PSYCHIATRIST II	Y	LHC3	13	T	0.50	A	\$44,556	\$ 184,212	Y	N	0	N/A	4
HTH460	HF	1/23/2009	3/31/2019	110240	INFORMATION TECHNOLOGY BAND B	N	22	13	T	1.00	U	\$50,772	\$ 45,576	Y	N	0	N/A	2
HTH460	HF	8/17/2010	12/31/2019	117757	HOSPITAL BILLING CLERK I	N	9	3	P	1.00	B	\$28,212	\$ 31,212	Y	Y	8	N/A	4
HTH460	HF	NEW	3/31/2019	121937	PROG SPCLT (MH) IV	N	22	13	T	1.00	B	\$48,876	NA	Y	N	0	N/A	2
HTH460	HF	7/31/2018	2/28/2019	122066	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$55,500	\$ 89,580	Y	N	0	N/A	2
HTH460	HF	7/1/2012	12/31/2019	122097	PSYCHIATRIST-OUTPATIENT	Y	LHC3	13	T	1.00	A	\$175,000	\$ 161,496	Y	N	0	N/A	2
HTH460	HF	9/28/2017	6/30/2019	122098	PSYCHIATRIST-INPATIENT	Y	LHC3	13	T	1.00	A	\$175,000	\$ 205,860	Y	N	0	N/A	2
HTH460	HF	12/3/2014	3/31/2019	122102	PSYCHIATRIST-OUTPATIENT	Y	LHC3	13	T	1.00	A	\$150,000	\$ 186,096	Y	N	0	N/A	4
HTH460	HF	10/22/2018	2/31/19	122398	PRGM SPCLT (MH) IV	N	22	13	P	1.00	B	\$33,276	\$ 59,616	Y	N	0	N/A	2

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HTH460	HF	NEW	3/31/2019	122512	CLINICAL PSYCHOLOGIST	N	LHA12	13	T	1.00	A	\$80,000	NA	Y	N	0	N/A	2
HTH460	HF	6/30/2016	3/31/2019	91207H	MST COORDINATOR (111681E)	N	24	13	P	1.00	A	\$80,000	\$ 143,004	Y	N	0	N/A	4
HTH460	HF	1/13/2013	2/28/2019	90220H	PROG SPCLT IV (111347E)	N	22	13	T	1.00	U	\$45,564	\$ 96,720	Y	N	0	N/A	2
HTH460	HF	7/1/2014	3/31/2019	90241H	DPSA VI (110163E)	N	26	13	P	1.00	B	\$51,036	\$ 35,064	Y	N	0	N/A	2
HTH460	HF	3/27/2015	3/31/2019	91202H	PROG SPCLT IV (110361E)	N	22	13	P	1.00	A	\$36,978	\$ 57,792	Y	N	0	N/A	4
HTH460	HF	9/25/2018	3/31/2019	94401H	PRACTICE DEVELOP MGR (119485E)	N	22	13	P	1.00	B	\$44,211	\$ 52,956	Y	N	0	N/A	2
HTH460	HF	10/31/2016	12/31/2019	96600H	PRACTICE DEVELOP SPEC. (116933E)	N	22	13	P	1.00	B	\$39,336	\$ 45,348	Y	N	0	N/A	4
HTH460	HF	NEW	12/11/2018	98818H	HSP IV (122604E)	N	22	13	T	1.00	P	\$45,000	NA	Y	N	0	N/A	1
HTH460	HS	4/16/2018	12/11/2018	117119	SOCIAL WORKER IV	N	22	13	T	1.00	A	\$52,824	\$ 56,064	Y	N	0	N/A	1
HTH460	HS	10/31/2016	1/31/2019	118107	HUMAN SVCS PROF IV	N	22	13	T	1.00	A	\$52,824	\$ 56,064	Y	N	0	N/A	2
HTH460	HV	10/2/2018	1/31/2019	51108	HUMAN SVCS PROF V	N	24	13	P	1.00	A	\$69,540	\$ 75,432	Y	N	0	N/A	2
HTH460	HV	7/25/2016	1/31/2019	110405	HUMAN SVCS PROF IV	N	22	13	P	1.00	A	\$50,772	\$ 51,036	Y	N	0	N/A	2
HTH460	HV	4/2/2018	1/31/2019	110487	HUMAN SVCS PROF IV	N	22	13	P	1.00	A	\$50,772	\$ 51,792	Y	N	0	N/A	2
HTH460	HV	NEW	1/31/2019	122612	SECRETARY II	N	14	3	P	1.00	B	\$22,116	\$ 31,200	Y	N	0	N/A	2
HTH460	HV	9/30/2013	3/31/2019	94403H	SECRETARY II (116936E)	N	14	3	P	1.00	B	\$33,276	\$ 53,352	N	N	0	N/A	4
HTH495	HB	5/1/2016	2/1/2019	90263H	HSP/SW V	Y	SRNA	9	T	1.00	A	\$51,312	\$ 88,404	Y	N	0	N/A	2
HTH495	HB	3/30/2018	7/1/2019	91252H	Registered Nurse IV	Y	SRNA	13	T	1.00	A	\$57,312	\$ 51,792	Y	N	0	N/A	4
HTH495	HB	3/7/2018	3/1/2019	91259H	Registered Nurse V	Y	SRNA	13	T	1.00	A	\$61,968	\$ 73,428	Y	N	0	N/A	2
HTH495	HB	12/1/2016	3/1/2019	91263H	HSP/Social Worker IV	Y	SRNA	13	T	1.00	A	\$38,100	\$ 51,024	Y	N	0	N/A	2
HTH495	HB	6/2/2018	3/1/2019	91268H	Clinical Psychologist VII	Y	SRNA	13	T	1.00	A	\$53,800	\$ 89,532	Y	N	0	N/A	2
HTH495	HB	12/14/2016	7/1/2019	91272H	Secretary II	Y	SRNA	13	T	1.00	A	\$29,712	\$ 80,736	Y	N	0	N/A	4
HTH495	HB	11/4/2017	7/1/2019	91274H	Applications Developer	Y	SRNA	13	T	1.00	A	\$46,200	\$ 104,484	Y	N	0	N/A	4
HTH495	HB	3/1/2014	7/1/2019	91279H	Applications Developer	Y	SRNA	3	T	1.00	A	\$46,200	\$ 46,200	N	N	0	N/A	4
HTH495	HB	7/1/2018	3/1/2019	91282H	MIS Trainer	Y	SRNA	9	T	1.00	A	\$38,000	\$ 84,240	Y	N	0	N/A	2
HTH495	HB	4/1/2018	2/1/2019	91283H	MIS Trainer	Y	SRNA	13	T	1.00	A	\$38,000	\$ 47,868	N	N	0	N/A	2
HTH495	HB	5/30/2018	7/1/2019	91288H	Database Administrator	Y	SRNA	13	T	1.00	A	\$39,000	\$ 60,636	Y	N	0	N/A	4
HTH495	HB	7/1/2015	7/1/2019	92234H	IT Specialist IV	Y	SRNA	13	T	1.00	A	\$45,576	\$ 50,102	N	N	0	N/A	4
HTH495	HB	9/29/2018	7/1/2019	94221H	Secretary III	Y	SRNA	3	T	1.00	A	\$48,000	\$ 39,228	N	N	0	N/A	4
HTH495	HB	3/21/2017	7/1/2019	94225H	Case Management Specialist	Y	SRNA	13	T	1.00	A	\$52,000	\$ 50,676	Y	N	0	N/A	4
HTH495	HB	12/29/2017	3/1/2019	98222H	HSP/Social Worker V	Y	SRNA	13	T	1.00	A	\$37,464	\$ 69,960	Y	N	0	N/A	2
HTH495	HC	7/1/2018	7/1/2019	91246H	Public Health Supervisor	Y	SRNA	13	T	1.00	A	\$61,969	\$ 67,188	N	N	0	N/A	4
HTH495	HC	7/1/2014	7/1/2019	92240H	Research Statistician	Y	SRNA	13	T	1.00	A	\$49,056	\$ 70,000	N	N	0	N/A	4
HTH501	CU	11/9/2018	2/1/2019	30269	PUBLIC HEALTH PROGRAM MANAGER	N	EM05	35	P	1.00	A	\$ 88,308	\$ 96,600	Y	N	0	N/A	1
HTH501	CU	11/1/2018	2/1/2019	41490	HUMAN SVCS PROF IV	N	22	13	P	1.00	A	\$ 61,824	\$ 67,620	N	N	0	N/A	4
HTH501	CV	7/1/2018	2/1/2019	121884	SOCIAL SERVICE AID III	N	9	3	P	1.00	A	\$ 28,836	\$ 29,928	Y	N	0	N/A	2
HTH501	ED	7/20/2018	2/1/2019	27725	DENTAL ASSISTANT II	N	8	3	P	1.00	A	\$ 31,740	\$ 28,728	Y	N	0	N/A	2
HTH501	JA	8/28/2018	2/1/2019	113192	HUMAN SVCS PROF V	N	24	13	P	1.00	A	\$ 64,284	\$ 69,732	Y	N	0	N/A	2
HTH501	JA	4/1/2018	2/1/2019	120653	HUMAN SVCS PROF IV	N	22	13	P	1.00	A	\$ 75,192	\$ 76,692	Y	N	0	N/A	2
HTH501	JA	10/1/2018	2/1/2019	121021	SOCIAL WORKER IV	N	22	13	P	1.00	A	\$ 50,772	\$ 55,092	Y	N	0	N/A	2
HTH501	JA	10/26/2018	2/1/2019	116337	HUMAN SVCS PROF IV	N	22	13	P	1.00	A	\$ 50,772	\$ 55,092	Y	N	0	N/A	2
HTH501	JO	9/27/2018	2/1/2019	27350	HUMAN SVCS PROF V	N	24	23	P	1.00	A	\$ 84,612	\$ 64,476	Y	N	0	N/A	2
HTH501	JO	5/9/2017	2/1/2019	27474	HUMAN SVCS PROF III	N	20	13	P	1.00	A	\$ 66,864	\$ 69,540	Y	Y	1	N/A	2
HTH501	JO	7/17/2018	12/17/2018	27475	HUMAN SVCS PROF III	N	20	13	P	1.00	A	\$ 46,932	\$ 48,948	Y	N	0	N/A	1
HTH501	JO	11/15/2018	2/1/2019	110229	HUMAN SVCS PROF III	N	20	13	P	1.00	A	\$ 50,772	\$ 48,948	Y	N	0	N/A	2

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HTH501	JO	10/2/2018	2/1/2019	110230	SOCIAL WORKER III	N	20	13	P	1.00	A	\$ 46,932	\$ 48,948	Y	N	0	N/A	2
HTH501	JO	5/1/2018	12/17/2018	111766	HUMAN SVCS PROF III	N	20	13	P	1.00	A	\$ 50,772	\$ 53,880	Y	N	0	N/A	1
HTH501	JO	10/16/2018	2/1/2019	112738	HUMAN SVCS PROF III	N	20	13	P	1.00	A	\$ 46,932	\$ 50,916	Y	N	0	N/A	2
HTH501	JR	3/9/2018	2/1/2019	12497	HUMAN SVCS PROF V	N	24	23	P	1.00	A	\$ 57,168	\$ 63,060	Y	N	0	N/A	2
HTH501	KB	10/9/2018	2/1/2019	44967	SECRETARY II	N	14	63	P	1.00	A	\$ 34,260	\$ 36,276	Y	N	0	N/A	2
HTH501	KB	8/4/2018	2/1/2019	120851	CLINICAL PSYCHOLOGIST	N	LHAI	13	P	1.00	A	\$ 61,824	\$ 69,732	Y	N	0	N/A	2
HTH501	KB	4/20/2018	2/1/2019	31191	SECRETARY II	N	14	3	P	1.00	A	\$ 34,260	\$ 35,472	Y	N	0	N/A	2
HTH501	KB	6/28/2018	2/1/2019	120647	PLANNER V	N	24	13	P	1.00	A	\$ 61,824	\$ 63,060	Y	N	0	N/A	2
HTH501	JQ	NEW	5/1/2019	97707H	SW/HSP IV	N	22	13	P	1.00	A	\$ 50,772	NA	N	N	0	N/A	2
HTH520	AI	NEW	2/18/2019	99804H	FACILITY ACCESS SPECIALIST II	Y	SRNA	13	P	1.00	B	\$ 32,226	NA	Y	N	0	N/A	2
HTH 560	GI	4/1/2012	2/1/2019	44846	Public Health Nutritionist IV	N	22	13	P	1.00	N	\$ 50,772	\$ 45,576	Y	N	0	N/A	2
HTH560	GI	7/1/2017	N/A	24756	WIC Nutrition Assistant	N	HE-06	10	P	1.00	N	\$ 42,396	\$ 40,776	Y	N	0	N/A	4
HTH560	GI	12/31/2017	N/A	36363	WIC Nutrition Aid	N	HE-04	10	P	1.00	N	\$ 40,776	\$ 41,592	Y	N	0	N/A	4
HTH560	GI	5/31/2018	2/1/2019	38654	Office Assistant III	N	8	3	P	1.00	N	\$ 31,740	\$ 33,915	Y	N	0	N/A	2
HTH560	GI	10/1/2018	2/1/2019	35924	WIC Nutrition Assistant	N	HE-06	10	P	1.00	N	\$ 44,088	\$ 45,498	Y	N	0	N/A	2
HTH560	GI	9/28/2018	N/A	48013	Information Tech. Band B	N	22	13	P	1.00	N	\$ 75,192	\$ 78,420	Y	N	0	N/A	4
HTH560	GI	12/22/2017	2/1/2019	50505	Secretary II	N	14	63	P	1.00	N	\$ 37,056	\$ 31,526	Y	N	0	N/A	2
HTH560	GI	5/5/2017	N/A	111814	WIC Nutrition Assistant	N	HE-04	10	P	1.00	N	\$ 40,776	\$ 43,761	Y	N	0	N/A	4
HTH560	GI	10/15/2018	2/1/2019	24752	Accountant IV	N	22	13	P	1.00	N	\$ 69,540	\$ 42,956	Y	N	0	N/A	2
HTH560	GI	10/16/2018	N/A	36355	WIC Nutrition Aid	N	HE-04	10	P	1.00	N	\$ 39,324	\$ 41,592	Y	N	0	N/A	4
HTH560	KC	1/15/2018	ASAP	2983	Secretary IV	N	18	63	P	1.00	A	\$ 64,176	\$ 3,741	Y	N	0	N/A	2
HTH560	KC	9/15/2017	ASAP	50141	Information Specialist III	N	20	13	P	1.00	N	\$ 69,540	\$ 5,911	N	N	0	N/A	2
HTH560	KC	4/3/2018	ASAP	116631	C&Y Program Specialist IV	N	22	13	P	1.00	N	\$ 59,448	\$ 4,413	Y	N	0	N/A	2
HTH560	KC	7/12/2018	ASAP	120452	Office Assistant III	N	8	3	T	0.50	A	\$ 14,664	\$ 2,588	Y	Y	1	N/A	2
HTH560	KC	7/31/2018	12/28/2018	117568	Program Specialist IV	N	22	13	T	1.00	P	\$ 49,674	\$ 7,648	Y	N	0	N/A	1
HTH560	KC	8/31/2018	N/A	121258	Oral Health Project Manager	Y	N/A	13	T	1.00	P	\$ 100,000	\$ 8,371	N	N	0	N/A	N/A
HTH560	KC	8/31/2018	N/A	121259	Oral Health Office Assistant	Y	N/A	3	T	0.50	P	\$ 12,834	\$ 2,274	N	N	0	N/A	N/A
HTH560	KC	8/30/2018	ASAP	122160	Program Specialist V	N	24	13	T	1.00	P	\$ 59,448	\$ 5,587	N	N	0	N/A	4
HTH560	CW	8/29/2015	ASAP	14880	Registered Nurse V	N	24	9	P	1.00	N	\$ 104,016	\$ 106,320	Y	N	0	N/A	4
HTH560	CW	10/9/2012	ASAP	31787	Planner IV	N	22	13	P	1.00	N	\$ 50,772	\$ 62,424	Y	N	0	N/A	2
HTH560	CW	6/24/2017	ASAP	23189	Office Assistant III	N	8	3	T	1.00	N	\$ 27,132	\$ 26,700	Y	N	0	N/A	2
HTH560	CW	7/1/2017	ASAP	15242	Registered Nurse IV	N	22	9	P	1.00	N	\$ 119,412	\$ 119,424	Y	N	0	N/A	2
HTH560	CW	9/15/2018	N/A	52073	Research Statistician III	N	20	13	P	1.00	N	\$ 57,168	N/A		Y	1	N/A	4
HTH560	CK	2/23/2017	ASAP	15231	Administrative Specialist IV	N	22	13	P	1.00	N	\$ 50,722	\$ 59,448	Y	Y	1	N/A	2
HTH560	CT	NEW	ASAP	122772	Program Specialist III	N	20	13	T	1.00	P	\$ 57,708	N/A	Y	N	0	N/A	4
HTH560	CT	NEW	ASAP	122774	Research Statistician III	N	20	13	T	1.00	P	\$ 60,024	N/A	Y	N	0	N/A	4
HTH560	CT	NEW	ASAP	122775	Statistics Clerk I	N	10	3	T	1.00	P	\$ 35,064	N/A	Y	N	0	N/A	4
HTH560	CG	12/31/2014	ASAP	10400	Speech Path IV	N	22	13	P	1.00	A	\$ 48,948	\$ 5,945	Y	N	N/A	N/A	5
HTH560	CG	11/1/2018	ASAP	23659	Public Health Supervisor I	N	23	23	P	1.00	A	\$ 84,612	\$ 7,354	Y	N	N/A	N/A	2
HTH560	CG	1/20/2010	ASAP	23746	Social Worker IV (Kona)	N	22	13	P	1.00	A	\$ 45,576	\$ 4,088	Y	N	N/A	N/A	2
HTH560	CG	5/5/2018	ASAP	23952	Public Health Supervisor I	N	24	23	P	1.00	A	\$ 57,168	\$ 5,053	Y	N	N/A	N/A	2
HTH560	CG	7/30/2016	ASAP	33102	Occupational Therapist III	N	20	13	P	1.00	A	\$ 46,932	\$ 4,538	Y	N	N/A	N/A	2
HTH560	CG	9/1/2018	ASAP	43079	Occupational Therapist III	N	20	13	P	1.00	A	\$ 69,540	\$ 6,044	Y	N	N/A	N/A	2
HTH560	CG	3/30/2018	ASAP	43341	Social Worker/Human Services Professional III	N	20	13	P	1.00	A	\$ 49,800	\$ 49,800	Y	N	N/A	N/A	2
HTH560	CG	4/21/2018	ASAP	49086	Social Worker III	N	20	13	P	1.00	A	\$ 46,932	\$ 3,989	Y	Y	1	N/A	2

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HTH560	CG	3/17/2018	ASAP	49805	Occupational Therapist III	N	20	13	P	1.00	A	\$ 48,000	\$ 4,150	Y	N	N/A	N/A	2
HTH560	CG	4/5/2016	ASAP	50138	C & Y Program Specialist IV	N	22	13	P	1.00	N	\$ 50,772	\$ 4,253	Y	N	N/A	N/A	2
HTH560	CG	6/28/2018	ASAP	50145	Physical Therapist III	N	20	13	P	1.00	A	\$ 59,448	\$ 5,255	Y	N	N/A	N/A	2
HTH560	CG	10/17/2014	ASAP	50146	Physical Therapist III	N	20	13	P	1.00	A	\$ 46,932	\$ 3,651	Y	N	N/A	N/A	5
HTH560	CG	1/15/2018	ASAP	50147	Speech Path IV	N	22	13	P	1.00	A	\$ 59,448	\$ 5,255	Y	N	N/A	N/A	2
HTH560	CG	5/22/2012	ASAP	50498	Social Worker III	N	20	13	P	1.00	A	\$ 48,828	\$ -	N	N	N/A	N/A	5
HTH560	CG	3/28/2018	ASAP	50544	Human Services Professional IV (Maui DHO)	N	22	13	P	1.00	A	\$ 50,772		Y	N	N/A	N/A	2
HTH560	CG	7/7/2018	ASAP	50680	Clinical Psychologist VI	N	26	13	P	1.00	A	\$ 66,864	\$ 5,811	Y	N	N/A	N/A	2
HTH560	CG	2/27/2018	ASAP	50737	Social Worker III	N	20	13	P	1.00	N	\$ 46,932	\$ 3,989	Y	N	N/A	N/A	1
HTH560	CG	6/11/2013	ASAP	50741	Speech Path IV	N	22	13	P	1.00	N	\$ 50,772	\$ 3,798	Y	N	N/A	N/A	5
HTH560	CG	7/1/2017	ASAP	51095	Clinical Psychologist VI	N	26	13	P	1.00	A	\$ 72,324	\$ 5,925	Y	N	N/A	N/A	2
HTH560	CG	11/6/2015	ASAP	54734	Research Statistician II	N	18	13	P	1.00	N	\$ 48,000	\$ 3,798	Y	N	N/A	N/A	5
HTH560	CG	NEW	ASAP	93823	Data Processing Users Support Tech	N	15	3	P	1.00	N	\$ 33,756	N/A	Y	N	N/A	N/A	2
HTH560	CG	NEW	ASAP	98844	C & Y Specialist III	N	20	13	P	1.00	A	\$ 42,132	N/A	Y	N	N/A	N/A	2
HTH560	CG	6/1/2017	ASAP	112464	Information Technology Band B	N	22	13	P	1.00	A	\$ 59,448	\$ 4,684	Y	N	N/A	N/A	2
HTH560	CG	2/1/2018	ASAP	112411	Speech Path IV	N	22	13	P	1.00	A	\$ 75,192	\$ 6,391	Y	N	N/A	N/A	2
HTH560	CG	5/2/2016	ASAP	112999	Occupational Therapist III	N	20	13	P	1.00	A	\$ 46,932	\$ 4,439	Y	N	N/A	N/A	2
HTH560	CG	8/8/2017	ASAP	113002	Social Worker III	N	20	13	P	1.00	A	\$ 50,772	\$ 3,989	Y	N	N/A	N/A	2
HTH560	CG	8/25/2017	ASAP	117854	C&Y Specialist IV	N	22	13	P	1.00	A	\$ 50,772	\$ 4,316	Y	N	N/A	N/A	2
HTH560	CG	NEW	ASAP	119201	Speech Path IV	N	22	13	P	1.00	A	\$ 50,772	N/A	Y	N	N/A	N/A	2
HTH560	CG	12/7/2016	ASAP	119203	Speech Path IV	N	22	13	P	1.00	A	\$ 50,772	\$ 4,160	Y	N	N/A	N/A	2
HTH560	CG	4/21/2018	ASAP	120788	Office Assistant III	N	8	3	T	1.00	N	\$ 29,328	\$ 2,531	Y	N	N/A	N/A	2
HTH560	CC	3/31/2016	ASAP	43343	Medical Technologist IV	N	22	13	P	1.00	B	\$ 50,772	\$ 5,823	Y	N	N/A	N/A	4
HTH560	CC	6/1/2013	ASAP	45339	Registered Nurse VI	N	26	9	P	1.00	N	\$ 112,512	\$ 9,174	Y	N	N/A	N/A	4
HTH560	CC	NEW	ASAP	93821H	Parent Supp/F/Up Coord.	N	20	13	T	1.00	N	\$ 42,132	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	93822H	Research Statistician III	N	20	13	T	1.00	N	\$ 42,132	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	98834H	Office Assistant III (Maui)	N	8	3	T	0.50	N	\$ 12,834	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	98836H	Program Specialist V	N	24	13	T	1.00	P	\$ 51,312	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	98837H	Program Specialist IV	N	15	13	T	1.00	P	\$ 33,756	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	98839H	Program Specialist IV	N	22	13	T	1.00	P	\$ 45,576	N/A	Y	N	N/A	N/A	2
HTH560	CC	NEW	ASAP	98840H	Program Specialist IV	N	24	13	T	1.00	P	\$ 33,756	N/A	Y	N	N/A	N/A	2
HTH590	GP	2/6/2017	12/30/18	39236 (121577)	Registered Nurse IV (Program Spec VI)	N	26	23	P	1.00	P	\$61,479	\$ -	Y	N	0	N/A	1
HTH590	KK	3/1/2018	12/18/18	40786	Public Health Educator IV	N	22	13	P	1.00	A	\$51,036	\$ 53,187	Y	N	0	N/A	1
HTH590	GP	10/2/2018	12/18/18	121468	Program Specialist V	N	24	13	T	1.00	P	\$47,736	\$ 65,460	Y	N	0	N/A	1
HTH590	GR	4/1/2018	03/01/18	50691	Public Health Educator IV	N	22	13	P	1.00	P	\$55,500	\$ 51,920	Y	N	0	N/A	2
HTH590	KK	12/22/2017	03/01/18	121377	Research Statistician IV	N	22	13	T	1.00	A	\$24,528	\$ 7,577	Y	N	0	N/A	2
HTH590	KK	12/2/2015	03/01/18	121378	Planner V	N	24	13	T	1.00	A	\$33,594	\$ -	Y	N	0	N/A	2
HTH590	GP	9/30/2016	03/01/18	121466	Program Specialist V	N	24	13	T	1.00	P	\$53,352	\$ -	Y	N	0	N/A	2
HTH590	GP	9/26/2016	03/01/18	121467	Program Specialist IV	N	22	13	T	1.00	P	\$47,448	\$ -	Y	N	0	N/A	2
HTH590	GP	7/22/2015	03/01/18	121555	Research Statistician IV	N	22	13	T	1.00	A	\$59,736	\$ -	Y	N	0	N/A	2
HTH590	GP	7/22/2015	03/01/18	121564	Research Statistician IV	N	22	13	T	1.00	P	\$59,160	\$ -	Y	N	0	N/A	2
HTH590	GR	10/17/2017	03/01/18	121721	Program Specialist IV	N	22	13	P	1.00	A	\$50,772	\$ 4,302	Y	Y	1	N/A	2
HTH590	GR	3/17/2018	12/19/18	121722	Program Specialist V	N	24	13	P	1.00	A	\$64,920	\$ -	Y	N	0	N/A	1
HTH590	GR	9/27/2018	03/01/18	121726	Program Specialist V	N	24	13	T	1.00	P	\$55,752	\$ 62,957	Y	N	0	N/A	2

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HTH590	GR	7/4/2014	03/01/18	92802H (119478)	Nutrition, Physical Activity & Obesity Administrative Specialist	Y	NA	13	T	1.00	P	\$41,048	\$ -	Y	N	0	N/A	2
HTH590	KK	3/29/2016	03/01/18	93208H (112507)	PH Informatics Analyst	Y	NA	13	T	1.00	A	\$60,000	\$ 63,900	Y	N	0	N/A	2
HTH590	KK	7/22/2017	03/01/18	96522H (121625)	Program Specialist IV (SPODHDS Healthcare Systems 1305 Specialist)	Y	NA	13	T	1.00	P	\$53,364	\$ 49,092	Y	N	0	N/A	2
HTH590	KK	4/30/2018	03/01/18	96523H (121626)	Program Specialist IV (SPODHDS Worksite Wellness Coordinator)	Y	NA	13	T	1.00	P	\$54,012	\$ 55,366	Y	N	0	N/A	2
HTH590	KK	3/1/2018	03/01/18	96524H (121628)	Program Specialist IV (SPODHDS Research Analyst)	Y	NA	13	T	1.00	P	\$57,600	\$ 53,770	Y	N	0	N/A	2
HTH590	KK	8/6/2018	03/01/18	96525H (121768)	Program Specialist IV (SPODHDS CD Evaluation Specialist)	Y	NA	13	T	1.00	P	\$51,300	\$ 53,757	Y	N	0	N/A	2
HTH590	KK	8/6/2018	03/01/18	96520H (121769)	Program Specialist IV (SPODHDS CD Evaluation Specialist)	Y	NA	13	T	1.00	P	\$53,364	\$ 27,380	Y	N	0	N/A	2
HTH590	KK	9/28/2018	03/01/18	96518H (121771)	Program Specialist IV (SPODHDS)	Y	NA	13	T	1.00	P	\$53,364	\$ 46,630	Y	N	0	N/A	2
HTH590	KK	9/28/2018	03/01/18	96517H (121772)	Program Specialist IV (SPODHDS)	Y	NA	13	T	1.00	P	\$53,364	\$ 43,442	Y	N	0	N/A	2
HTH590	GP	12/1/2018	03/01/18	18935	Public Health Program Manager IV	N	22	13	P	1.00	A	\$69,876	\$ 68,437	Y	N	0	N/A	2
HTH590	KK	10/26/2018	03/01/18	121723	Program Specialist V	N	24	13	P	1.00	A	\$59,736	\$ 58,025	Y	N	0	N/A	2
HTH590	KK	11/21/2018	03/01/18	121773	Program Specialist IV	Y	NA	13	T	1.00	P	\$53,364	\$ 44,926	Y	N	0	N/A	2
HTH590	GP	N/A	03/01/18	24047	Para Medical Assistant III	N	HE-06	10	P	1.00	A	\$40,164	\$ 26,917	Y	N	0	N/A	2
HTH590	KK	10/5/2018	03/01/18	121319	Administrative Specialist IV	N	22	13	P	1.00	A	\$41,964	\$ 49,005	Y	N	0	N/A	2
HTH590	KK	7/3/2018	01/04/18	112504	Epidemiologist III	Y	NA	13	P	1.00	A	\$99,360	\$ 104,721	Y	N	0	N/A	1
HTH590	GR	N/A	03/01/18	121931 (98807H)	Program Specialist IV / FSNE Comm Or Coord	N	22	13	T	1.00	A	\$28,860	\$ -	Y	N	0	N/A	2
HTH590	GP	10/23/2018	03/01/18	122004	Accountant III	N	20	13	T	1.00	P	\$ 42,132	\$ 47,789	Y	Y	1	N/A	2
HTH610	FN	10/5/2018	ASAP	005427	Vector Control Inspector II	N	SR-13	3	P	1.00	A	\$ 52,752	\$ 34,908	Y	Y	1	N/A	2
HTH610	FN	11/2/2018	ASAP	015697	Vector Control Insp V (Kauai)	N	SR-19	04	P	1.00	A	\$ 66,792	\$ 63,452	Y	N	0	N/A	2
HTH610	FN	4/2/2016	ASAP	017675	Entomologist V	N	SR-24	23	P	1.00	A	\$ 61,824	\$ 75,588	Y	N	0	N/A	2
HTH610	FN	1/1/2017	ASAP	021801	Vector Control Wkr III (Kauai)	N	WS-05	01	P	1.00	A	\$ 46,368	\$ 44,050	Y	N	0	N/A (Being redescribed)	2
HTH610	FN	9/15/2018	ASAP	022648	Vector Control Worker II	N	BC-05	01	P	1.00	U	\$ 43,308	\$ 44,688	Y	N	0	N/A	2
HTH610	FN	6/30/2017	ASAP	121329	Vector Control Worker II	N	BC-05	01	P	1.00	A	\$ 43,308	\$ 43,308	Y	N	1	N/A	2
HTH610	FN	12/30/2017	ASAP	121839	Vector Control Wkr II (Maui)	N	BC-05	01	P	1.00	A	\$ 40,020	\$ 38,019	Y	N	0	N/A	2
HTH610	FN	3/17/2018	ASAP	122139	Entomologist IV (Kauai)	N	SR-22	13	P	1.00	A	\$ 50,772	\$ 48,233	Y	N	0	N/A	2
HTH610	FN	NEW	ASAP	122171	Entomologist IV (Maui)	N	SR-22	13	P	1.00	A	\$ 50,772	N/A	Y	N	0	N/A	2
HTH610	FP	9/15/2018	ASAP	036220	Office Assistant III	N	SR-08	03	P	1.00	A	\$ 29,328	\$ 27,862	Y	N	0	N/A	4
HTH610	FP	10/2/2016	ASAP	040582	Food & Drug Inspector III	N	SR-20	13	P	1.00	A	\$ 46,932	\$ 41,964	Y	N	0	N/A	4
HTH610	FQ	5/19/2018	ASAP	003198	Sanitarian III (Molokai)	N	SR-20	13	P	1.00	A	\$ 50,772	\$ 48,233	Y	N	0	N/A	2
HTH610	FQ	9/30/2018	ASAP	120706	Sanitarian III	N	SR-20	13	P	1.00	B	\$ 40,128	\$ 40,932	Y	N	0	N/A	2
HTH610	FQ	7/7/2017	ASAP	121300	Sanitarian III (Maui)	N	SR-20	13	P	1.00	B	\$ 41,736	\$ 46,068	Y	N	0	N/A	2
HTH610	FQ	7/13/2018	ASAP	121307	Sanitarian III (Maui)	N	SR-20	13	P	1.00	B	\$ 46,932	\$ 40,932	Y	N	0	N/A	2
HTH710	MB	4/25/2018	ASAP	5175	State Laboratories Administrator	N	EM-07	35	P	1.00	A	\$ 129,600	\$ 132,192	Y	N	0	N/A	2
HTH710	MJ	2/10/2018	ASAP	3362	Microbiologist IV	N	SR-22	13	P	1.00	A	\$ 57,168	\$ 57,168	Y	N	2	N/A	2
HTH710	ML	7/6/2016	ASAP	121631	Microbiologist IV	N	SR-22	13	T	1.00	P	\$ 50,772	\$ 57,708	Y	N	0	N/A	5

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HTH710	MN	9/25/2018	ASAP	21941	Microbiologist III	N	SR-20	13	P	1.00	A	\$ 43,428	\$ 44,292	Y	N	0	N/A	2
HTH710	MJ	8/1/2018	ASAP	118749	Microbiologist IV	N	SR-22	13	P	1.00	A	\$ 57,168	\$ 58,308	Y	N	0	N/A	2
HTH710	MN	8/4/2018	ASAP	24528	Laboratory Assistant III	N	SR-10	3	P	1.00	A	\$ 29,340	\$ 31,728	Y	N	0	N/A	2
HTH710	MK	10/1/2015	ASAP	121668	Microbiologist III	N	SR-20	73	T	0.45	P	\$ 21,119	\$ 45,576	Y	Y	5	N/A	2
HTH720	MP	4/26/2018	1/2/2019	48033	Registered Nurse IV	N	22	9	P	1.00	A	\$ 108,180	\$ 113,100	Y	N	0	N/A	2
HTH720	MP	9/22/2017	3/1/2019	122479	Registered Nurse IV	N	22	9	T	1.00	A	\$ 96,159	N/A	Y	N	0	N/A	2
HTH720	MP	12/20/2017	1/2/2019	122481	Office Assistant III	N	8	3	T	1.00	A	\$ 27,132	\$ 28,725	Y	N	0	N/A	1
HTH720	MP	12/20/2017	1/2/2019	116434	Office Assistant III	N	8	3	P	1.00	A	\$ 31,740	\$ 31,236	Y	Y	1	N/A	1
HTH720	MP	2/14/2018	3/1/2019	15095	Office Assistant III	N	8	3	P	0.40	A	\$ 10,853	\$ 11,064	Y	N	0	N/A	1
HTH720	MP	2/14/2018	3/1/2019	15095	Office Assistant III	N	8	3	P	0.60	P	\$ 16,279	\$ 16,608	Y	N	0	N/A	1
HTH720	MP	4/7/2018	1/2/2019	42666	Medical Technologist V	N	24	13	P	0.10	A	\$ 5,717	\$ 59,613	Y	N	0	N/A	2
HTH720	MP	4/7/2018	1/2/2019	42666	Medical Technologist V	N	24	13	P	0.90	P	\$ 51,451	\$ 59,616	Y	N	0	N/A	2
HTH720	MP	10/23/2017	3/1/2019	121811	MMJ Dispensary Lic. Supervisor	E	26	13	T	1.00	B	\$ 61,824	\$ 77,820	Y	N	0	N/A	2
HTH720	MP	3/16/2017	3/1/2019	121813	MMJ Dispensary Accountant III	E	20	13	T	1.00	B	\$ 57,168	\$ 65,208	Y	N	0	N/A	2
HTH730	MQ	8/1/2018	2/1/2019	119134	State Trauma Program Accountant	Y	N/A	13	T	1.00	B	\$ 50,772	N/A	Y	N	0	N/A	1
HTH730	MQ	8/1/2017	3/15/2018	49793	Research Statistician III	N	20	13	P	1.00	A	\$ 48,828	\$ -	Y	N	0	N/A	2
HTH760	MS	3/15/2017	6/30/2019	110102	Research Statistician III	N	20	13	P	1.00	P	\$ 48,828	\$ 48,828	Y	N	N	N/A	2
HTH760	MS	3/1/2018	6/30/2019	17649	Office Assistant IV	N	10	3	P	1.00	A	\$ 29,340	\$ 44,892	Y	N	N	N/A	2
HTH760	MS	7/13/2018	6/30/2019	2993	Clerical Supervisor III	N	14	4	P	1.00	A	\$ 38,592	\$ 36,276	Y	N	N	N/A	2
HTH840	FE	1/1/2018	ASAP	003164	Env Hlth Prgm Admr	N	EM-08	35	P	1.00	A	\$ 133,932	\$ 136,608	Y	N	0	N/A	2
HTH840	FE	1/1/2012	ASAP	043496	Office Assistant III	N	SR-08	03	P	1.00	W	\$ 25,874	\$ 25,667	Y	N	0	N/A	4
HTH840	FF	8/2/2009	ASAP	021344	Engineer V	N	SR-26	13	P	1.00	B	\$ 57,168	\$ 64,980	Y	N	0	N/A	4
HTH840	FF	4/14/2017	ASAP	021928	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 50,772	\$ 41,964	Y	Y	1	N/A	2
HTH840	FF	1/1/2018	ASAP	024003	Engineer IV	N	SR-24	13	P	1.00	B	\$ 84,612	\$ 86,304	Y	N	0	N/A	2
HTH840	FF	3/10/2017	ASAP	039986	Planner IV	N	SR-22	13	P	1.00	N	\$ 72,324	\$ 69,876	Y	N	0	N/A	2
HTH840	FF	2/2/2012	ASAP	039987	Engineer IV	N	SR-24	13	P	1.00	B	\$ 57,168	\$ 60,064	Y	N	0	N/A	4
HTH840	FF	6/17/2018	ASAP	050723	Engineer IV	N	SR-24	13	P	1.00	B	\$ 57,168	\$ 51,792	Y	N	0	N/A	2
HTH840	FF	3/2/2018	ASAP	050726	Office Assistant III	N	SR-08	03	P	1.00	B	\$ 27,132	\$ 28,092	Y	N	1	N/A	2
HTH840	FF	8/23/2017	ASAP	050729	Env Health Spclt III	N	SR-20	13	P	1.00	B	\$ 50,772	\$ 49,056	Y	N	0	N/A	2
HTH840	FF	11/1/2016	ASAP	050731	Env Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 50,772	\$ 62,424	Y	N	0	N/A	2
HTH840	FF	12/2/2017	ASAP	110199	Env Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 75,192	\$ 76,692	Y	N	0	N/A	4
HTH840	FF	NEW	ASAP	121716	Env Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 45,576	NA	Y	Y	1	N/A	2
HTH840	FF	NEW	ASAP	122386	Env Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 51,312	NA	Y	N	0	N/A	2
HTH840	FF	NEW	ASAP	122820	Engineer V	N	SR-26	23	P	1.00	B	\$ 28,212	NA	Y	N	0	N/A	2
HTH840	FG	1/4/2018	ASAP	052089	Env Health Spclt IV	N	SR-22	13	P	1.00	N	\$ 59,448	\$ 60,636	Y	N	0	N/A	2
HTH840	FG	7/2/2015	ASAP	054732	Env Health Spclt IV	N	SR-22	13	P	1.00	P	\$ 51,312	\$ 42,132	Y	N	0	N/A	2
HTH840	FG	2/7/2018	ASAP	111448	Engineer IV	N	SR-24	13	P	1.00	N	\$ 52,824	\$ 56,064	Y	N	0	N/A	2
HTH840	FG	8/17/2018	ASAP	113233	Env Health Spclt IV	N	SR-22	13	P	1.00	N	\$ 75,192	\$ 52,956	Y	N	0	N/A	2
HTH840	FG	4/25/2017	ASAP	116413	Engineer IV	N	SR-24	13	P	1.00	N	\$ 59,448	\$ 57,432	Y	N	0	N/A	2
HTH840	FG	8/2/2013	ASAP	118227	Env Health Spclt IV	N	SR-22	13	P	1.00	N	\$ 50,772	\$ 67,488	Y	N	0	N/A	2
HTH840	FG	5/24/2017	ASAP	120860	Engineer IV	N	SR-24	13	P	1.00	U	\$ 57,168	\$ 55,236	Y	N	0	N/A	2
HTH840	FG	NEW	ASAP	122490	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 50,772	NA	Y	Y	1	N/A	2
HTH840	FH	10/2/2016	ASAP	028334	Engineer V	N	SR-26	13	P	1.00	A	\$ 75,192	\$ 70,188	Y	N	0	N/A	4
HTH840	FH	6/2/2018	ASAP	040618	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 72,324	\$ 76,692	Y	N	0	N/A	2
HTH840	FH	11/2/2018	ASAP	049560	Engineer IV	N	SR-24	13	P	1.00	W	\$ 52,824	\$ 57,324	Y	N	0	N/A	2
HTH840	FH	3/4/2018	ASAP	050702	Engineer V	N	SR-26	23	P	1.00	W	\$ 69,540	\$ 73,776	Y	N	0	N/A	2

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HTH840	FH	6/15/2016	ASAP	119333	Env Health Spclt IV	N	SR-22	13	P	1.00	N	\$ 50,772	\$ 47,400	Y	N	0	N/A	2
HTH840	FJ	7/4/2018	ASAP	036960	Secretary II	N	SR-14	03	P	1.00	A	\$ 48,792	\$ 50,508	Y	N	0	N/A	2
HTH840	FJ	10/28/2016	ASAP	039485	Engineer V	N	SR-26	13	P	1.00	A	\$ 50,772	\$ 49,056	Y	N	0	N/A	2
HTH840	FJ	8/11/2017	ASAP	041362	Env Health Spclt III	N	SR-20	13	P	1.00	P	\$ 43,428	\$ 43,428	Y	N	0	N/A	2
HTH840	FJ	1/24/2018	ASAP	041363	Office Assistant III	N	SR-08	03	P	1.00	P	\$ 30,468	\$ 31,080	Y	N	0	N/A	2
HTH840	FJ	12/2/2017	ASAP	042265	Engineering Program Mgr	N	EM-07	35	P	1.00	A	\$ 129,600	\$ 132,192	Y	N	0	N/A	2
HTH840	FJ	12/2/2016	ASAP	044832	Planner IV	N	SR-22	13	P	1.00	B	\$ 66,864	\$ 64,608	Y	N	0	N/A	2
HTH840	FJ	7/8/2018	ASAP	048060	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 66,864	\$ 66,864	Y	N	1	N/A	2
HTH840	FJ	9/9/2018	ASAP	049808	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 50,772	\$ 45,288	Y	N	0	N/A	2
HTH840	FJ	8/12/2018	ASAP	052319	Env Health Spclt III	N	SR-20	13	T	1.00	P	\$ 46,932	\$ 42,132	Y	N	0	N/A	2
HTH840	FJ	9/20/2012	ASAP	052320	Env Health Spclt III	N	SR-20	13	T	1.00	P	\$ 46,932	\$ 42,132	Y	N	0	N/A	2
HTH840	FJ	12/2/2016	ASAP	117141	Engineer IV	N	SR-24	13	P	1.00	B	\$ 66,864	\$ 64,608	Y	N	0	N/A	2
HTH840	FJ	12/16/2015	ASAP	117142	Env Health Spclt III	N	SR-20	13	P	1.00	B	\$ 46,932	\$ 45,576	Y	Y	3	N/A	2
HTH840	FJ	11/2/2018	ASAP	117143	Env Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 59,448	\$ 64,476	Y	N	0	N/A	2
HTH840	FJ	1/10/2018	ASAP	117144	Env Health Spclt III	N	SR-20	13	P	1.00	B	\$ 43,428	\$ 49,800	Y	N	0	N/A	2
HTH840	FJ	9/14/2017	ASAP	117145	Accountant IV	N	SR-22	13	P	1.00	B	\$ 59,448	\$ 59,448	Y	N	0	N/A	2
HTH840	FJ	8/22/2015	ASAP	117146	Account Clerk II	N	SR-08	03	P	1.00	B	\$ 27,132	\$ 26,700	Y	N	0	N/A	2
HTH840	FJ	11/9/2017	ASAP	117758	Env Health Spclt III	N	SR-20	13	P	1.00	B	\$ 59,448	\$ 61,824	Y	N	0	N/A (being converted to Civil Service, pending approval of budget request)	2
HTH840	FJ	10/14/2018	ASAP	117761	Planner IV	N	SR-22	13	P	1.00	B	\$ 50,772	\$ 55,092	Y	N	0	N/A	2
HTH840	FJ	5/25/2016	ASAP	118596	Env Health Spclt IV	N	SR-22	13	T	1.00	P	\$ 45,576	\$ 55,236	Y	N	0	N/A	2
HTH840	FJ	12/2/2017	ASAP	121877	Engineer V	N	SR-26	13	P	1.00	A	\$ 61,824	\$ 51,792	Y	N	0	N/A	2
HTH840	FJ	NEW	ASAP	122321	Env Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 50,772	NA	Y	Y	3	N/A	2
HTH840	FJ	NEW	ASAP	122322	Geologist I	N	SR-24	13	P	1.00	A	\$ 57,168	NA	Y	N	0	N/A	2
HTH840	FJ	NEW	ASAP	122323	Engineer IV	N	SR-24	13	P	1.00	A	\$ 57,168	NA	Y	N	0	N/A	2
HTH840	FK	11/2/2017	ASAP	024016	Engineer IV	N	SR-24	13	P	1.00	W	\$ 59,448	\$ 60,636	Y	N	0	N/A	2
HTH840	FK	10/1/2018	ASAP	040825	Engineer IV	N	SR-24	13	P	1.00	W	\$ 75,192	\$ 78,420	Y	Y	1	N/A	2
HTH840	FK	5/17/2018	ASAP	045716	Office Assistant III	N	SR-08	03	P	1.00	A	\$ 29,328	\$ 28,092	Y	N	0	N/A	2
HTH840	FK	NEW	ASAP	122314	Engineer IV	N	SR-24	13	P	1.00	W	\$ 57,168	NA	Y	N	1	N/A	2
HTH849	FA	8/2/2018	ASAP	117588	Environmental Information Mgr	Y	SR-NA	13	T	1.00	A/B	\$ 85,771	\$ 88,644	Y	N	0	N/A	2
HTH849	FC	12/15/2017	ASAP	037920	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 52,824	\$ 56,064	Y	N	0	N/A (Being Redescribed)	2
HTH849	FD	6/18/2018	ASAP	040684	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 72,324	\$ 73,776	Y	Y	2	N/A	2
HTH849	FD	8/11/2018	ASAP	043628	Environmental Health Spclt III	N	SR-20	13	P	1.00	P	\$ 46,932	\$ 48,948	Y	N	0	N/A	2
HTH849	FD	5/30/2015	ASAP	048057	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 50,772	\$ 62,424	Y	N	0	N/A	4
HTH849	FD	9/30/2018	ASAP	052074	Environmental Health Spclt V	N	SR-24	23	P	1.00	A	\$ 72,324	\$ 78,420	Y	N	0	N/A	2
HTH904	AJ	3/31/2016	1/31/2019	117795	Program Specialist IV	N	SR-22	13	T	1.00	P	\$ 60,780	\$ 60,780	y	N	0	N/A	1
HTH904	AJ	8/31/2016	1/31/2019	117821	Program Specialist IV	N	SR-22	13	T	1.00	P	\$ 58,440	\$ 58,440	y	N	0	N/A	2
HTH905	AH	7/1/2017	4/1/2019	35119	PRGM SPCLT (DEVLPM TL DISAB) IV	N	22	13	P	0.50	N	\$ 25,386	\$ 24,597	Y	Y	1	N/A	2
HTH905	AH	1/2/2018	1/15/2019	27827	SOCIAL WORKER V	N	24	13	P	1.00	N	\$ 72,324	\$ 72,324	Y	N	N/A	N/A	2
HTH905	AH	9/30/2018	1/15/2019	118735	PRGM SPCLT (DEVLPM TL DISAB) IV	N	22	13	P	1.00	A	\$ 52,824	\$ 52,824	Y	N	N/A	N/A	2

Department of Health
Vacancy Report as of November 30, 2018

Table 11

<u>Prog ID</u>	<u>Sub- Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</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>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
HTH907	AA	11/30/2018	ASAP	100051	PRIVATE SECRETARY II	N	SR22I	63	P	1.00	A	\$ 64,176	\$ 67,944	Y	N	0	N/A	2
HTH907	AB	10/28/2017	ASAP	2982	PRE AUDIT CLERK IV	N	SR17F	4	P	1.00	A	\$ 46,932	\$ 39,354	Y	N	0	N/A	4
HTH907	AB	8/17/2018	ASAP	49074	PRE AUDIT CLERK I	N	SR11	3	P	1.00	A	\$ 30,468	\$ 32,261	Y	N	0	N/A	4
HTH907	AB	11/1/2018	ASAP	117616	ACCOUNTANT IV	N	SR22I	13	P	1.00	A	\$ 64,284	\$ 69,732	Y	N	0	N/A	1
HTH907	AB	10/1/2018	ASAP	118020	OFFICE ASSISTANT IV	N	SR10F	3	P	0.75	A	\$ 26,757	\$ 37,752	Y	Y	1	NA	2
HTH907	AD	10/16/2018	ASAP	2624	HUMAN RESOURCES SPCLT V	N	SR24L	73	P	1.00	A	\$ 81,372	\$ 84,876	Y	N	0	N/A	2
HTH907	AD	7/1/2017	ASAP	25936	HUMAN RESOURCES SPCLT IV	N	SR18C	73	P	1.00	A	\$ 43,428	\$ 55,092	Y	N	0	N/A	2
HTH907	AP	12/1/2017	ASAP	116627	PROGRAM SPECIALIST III	N	SR20K	13	P	1.00	A	\$ 64,284	\$ 65,568	Y	N	0	N/A	4
HTH907	AP	NEW	ASAP	120785	INFORMATION TECHNOLOGY BAND B	N	SR24	13	T	1.00	A	\$ 57,168	N/A	Y	N	0	N/A	2
HTH907	AK	6/30/2018	ASAP	121594	Chemist V	N	SR- 24	13	T	1.00	N	\$ 60,048	N/A	Y	N	N/A	N/A	2
HTH907	AK	6/30/2018	ASAP	122486	EPI Specialist IV	N	SR-22	13	T	1.00	N	\$ 50,772	N/A	Y	Y	2	N/A	2
HTH907	AK	6/30/2018	12/20/2018	121805	Planner IV	N	SR-22	13	T	1.00	N	\$ 50,772	N/A	Y	N	N/A	N/A	1
HTH907	AK	6/30/2018	ASAP	121806	Planner IV	N	SR-22	13	T	1.00	N	\$ 50,772	N/A	Y	N	N/A	N/A	2
HTH907	AK	6/30/2018	ASAP	122626	Public Health Edu III	N	SR- 24	13	T	1.00	N	\$ 43,860	N/A	Y	N	N/A	N/A	2
HTH907	AK	6/30/2018	ASAP	121823	Planner IV	N	SR-22	13	T	1.00	N	\$ 50,772	N/A	Y	N	N/A	N/A	2
HTH907	AK	6/30/2018	ASAP	121299	EPI Specialist IV	N	SR-22	13	T	1.00	N	\$ 50,772	N/A	Y	N	N/A	N/A	2
HTH907	AK	6/30/2018	ASAP	122638	Public Health Edu III	N	SR-22	13	T	1.00	N	\$ 43,860	N/A	Y	N	N/A	N/A	2
HTH907	AK	9/30/2018	ASAP	117549	Office Assistant III	N	SR-08	3	T	1.00	N	\$ 26,700	N/A	Y	N	N/A	N/A	2
HTH907	AK	9/30/2018	ASAP	121632	Chemist IV	N	SR-22	13	T	1.00	N	\$ 49,344	N/A	Y	N	N/A	N/A	2

Department of Health
Vacancy Report as of November 30, 2018

Table 11

Legend

- 1 Start date committed/to be filled
- 2 In recruitment
- 3 Kalaupapa and Hale Mohalu positions
- 4 Reorg
- 5 Long Term Vacants (> 2 years)

Department of Health

Positions Established by Acts other than the State Budget as of November 30, 2018

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied
						(Y/N)								by 89 Day Hire (Y/N)
HTH420	HO	4/2/2017	HRS 321-4.3	122221	Epidemiologist II	Y	NA	13	T	N	1.00	\$95,088	Y	N
HTH560	CC	2/6/2017	N/A	122205	Office Assistant III	N	SR-8	3	T	P	1	\$27,127	Y	N
HTH560	CT	2/4/2016	N/A	121846	Office Assistant III	N	SR-8	3	T	N	1	\$27,127	Y	N
HTH560	KC	10/10/2016	N/A	122160	Program Specialist V	N	SE-24	13	T	P	1	\$65,568	N	N
HTH595	KA	Pending	Act 159/SLH 2018	None per Act and establishment pending.	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$102,000	N	N
HTH595	KA	Pending	Act 159/SLH 2018	None per Act and establishment pending.	Secretary I	N	SR-12	3	P	A	1.00	\$33,600	N	N
HTH595	KA	Pending	Act 159/SLH 2018	None per Act and establishment pending.	Epidemiologist II	N	SR-NA	13	P	A	1.00	\$52,956	N	N
HTH595	KA	Pending	Act 159/SLH 2018	None per Act and establishment pending.	Info Tech BB	N	SR-22	13	P	A	1.00	\$72,528	N	N
HTH610	FL	5/10/2018	HRS 76-16 (b) (12s)	121998	Public Health RLWD (Rat Lungworm Disease) Outreach Coordinator	Y	SR-NA	13	T	A	1.00	\$68,700	Y	N
HTH840	FG	10/20/1978	HRS 76-16(b)(13)B	105730	Student Helper II	Y	SR-NA	00	T	N	1.00	NA	N	N
HTH840	FG	6/8/1994	HRS 76-16(b)(13)B	102977	Student Helper II	Y	SR-NA	00	T	N	1.00	NA	N	N
HTH840	FJ	5/23/1988	HRS 76-16(b)(13)B	101940	Student Helper II	Y	SR-NA	00	T	N	0.475	NA	N	N
HTH840	FJ	6/8/1994	HRS 76-16(b)(13)B	106423	Student Helper I	Y	SR-NA	00	T	B	1.00	NA	N	N
HTH840	FK	5/23/1988	HRS 76-16(b)(13)B	101939	Student Helper II	Y	SR-NA	00	T	W	0.475	NA	N	N
HTH840	FK	5/24/1994	HRS 76-16(b)(13)B	102975	Student Helper II	Y	SR-NA	00	T	W	0.475	NA	N	N
HTH840	FK	3/7/2001	HRS 76-16(b)(13)B	111815	Student Helper I	Y	SR-NA	00	T	W	1.00	NA	N	N
HTH849	FD	6/8/1994	HRS 76-16(b)(13)B	102976	Student Helper II	Y	SR-NA	00	T	P	1.00	NA	N	N
HTH849	FD	6/8/1994	HRS 76-16(b)(13)B	106424	Student Helper I	Y	SR-NA	00	T	P	1.00	NA	N	N

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
HTH100	DE	Hansen's Disease Control Services	P	\$ 972,217	\$ 1,748	0.2%	\$ 972,265	\$ 7,000	0.9%	\$ 1,983,138	\$ 3,000	0.4%	\$1,983,138	\$3,000	0.4%
HTH100	DF	Hale Mohalu at Leahi	A	\$ 1,409,978	\$ 84,320	6.0%	\$ 1,409,978	\$ 90,000	7.4%	\$ 1,532,248	\$ 85,000	7.0%	\$1,548,521	\$85,000	7.0%
HTH100	DG	Kalaupapa Settlement	A	\$ 2,218,200	\$ 30,477	1.4%	\$ 2,193,788	\$ 50,000	2.3%	\$ 2,511,284	\$ 30,000	1.4%	\$2,528,475	\$30,000	1.4%
HTH100	DI	AIDS Prevention Services	B	\$ 318,352	\$ 8,665	2.7%	\$ 387,815	\$ 12,000	3.1%	\$ -	\$ -	0.0%	\$0	\$0	0.0%
HTH131	DA	Disease Outbreak Control Administration	A	\$ 319,632	\$ 2,075	0.6%	\$ 33,216	\$ -	0.0%	\$ 376,606	\$ -	0.0%	\$ 403,084	\$ -	0.0%
HTH131	DJ	Disease Investgation	A	\$ 1,007,265	\$ 11,111	1.1%	\$ 1,019,181	\$ -	0.0%	\$ 956,032	\$ -	0.0%	\$ 956,032	\$ -	0.0%
HTH131	DJ	Disease Investgation	P	\$ 3,176,716	\$ 1,706	0.1%	\$ 2,937,410	\$ -	0.0%	\$ 10,683,952	\$ -	0.0%	\$ 2,849,219	\$ -	0.0%
HTH420	HE	Oahu CMH Services	A	\$ 8,478,642	\$ 113,100	1.3%	\$ 7,409,825	\$ 98,162	1.3%	\$ 10,187,781	\$ -	0.0%	\$ 10,187,781	\$ -	0.0%
HTH420	HG	Court Evaluation Services	A	\$ 651,408	\$ -	0.0%	\$ 723,780	\$ 10,193	1.4%	\$ 681,120	\$ -	0.0%	\$ 681,120	\$ -	0.0%
HTH420	HL	Hawaii County CMH Services	A	\$ 3,368,806	\$ 4,997	0.1%	\$ 2,915,266	\$ 73,409	2.5%	\$ 4,233,269	\$ -	0.0%	\$ 4,233,269	\$ -	0.0%
HTH420	HM	Maui CMH Services	A	\$ 2,268,087	\$ -	0.0%	\$ 1,649,374	\$ 403	0.0%	\$ 2,270,903	\$ -	0.0%	\$ 2,270,903	\$ -	0.0%
HTH430	HQ	Hawaii State Hospital - Inpatient	A	\$ 35,286,364	\$ 3,829,381	10.9%	\$ 38,320,290	\$ 4,502,409	11.7%	\$ 38,974,950	\$ 951,495	2.4%	\$ 43,138,892	\$ 951,495	2.2%
HTH430	HR	Affiliated Programs	A	\$ 1,348,049	\$ 36,154	2.7%	\$ 1,409,866	\$ 36,562	2.6%	\$ 1,386,462	\$ -	0.0%	\$ 1,386,462	\$ -	0.0%
HTH460	HV	Child and Adolescent Mental Health Division	A	\$ 3,470,930	\$ 389	0.0%	\$ 3,470,930	\$ 774	0.0%	\$ 3,470,930	\$ -	0.0%	\$ 3,470,930	\$ -	0.0%
HTH501	KB	DDD-Admin	A	\$ 1,742,513	\$ 2,013	0.1%	\$ 1,742,513	\$ -	0.0%	\$ 1,742,513	\$ -	0.0%	\$ 1,742,513	\$ -	0.0%
HTH501	JQ	DDD - CMS-Hawaii	A	\$ 1,027,308	\$ -	0.0%	\$ 1,027,308	\$ 1,200	0.1%	\$ 1,027,308	\$ -	0.0%	\$ 1,027,308	\$ -	0.0%
HTH520	AI	Disability and Communication Access Board	A	\$ 626,910	\$ 1,868	0.3%	\$ 654,110	\$ -	0%	\$ 654,110	\$ -	0.0%	\$ 654,110	\$ -	0.0%
HTH520	AI	Disability and Communication Access Board	B	\$ 612,820	\$ 11,282	1.8%	\$ 664,382	\$ -	0%	\$ 664,382	\$ 40,000	6.0%	\$ 664,382	\$ 40,000	6.0%
HTH560	CG	Early Intervention	A	\$ 3,342,224	\$ 898	0.0%	\$ 4,133,289	\$ 1,255	0.0%	\$ 4,135,113	\$ 1,225	0.0%	\$ 4,135,113	\$ 1,225	0.0%
HTH560	CK	Maternal & Child Health - Admin	A	\$ 104,536	\$ 4,402	4.2%	\$ 249,696	\$ 7,565	3.0%	\$ 249,696	\$ 7,565	3.0%	\$ 249,696	\$ 7,565	3.0%
HTH560	GI	Women, Infants & Children	N	\$ 4,944,564	\$ 859	0.0%	\$ 3,945,758	\$ 1,000	0.0%	\$ 3,945,758	\$ 1,000	0.0%	\$ 3,945,758	\$ 1,000	0.0%
HTH560	KC	Family Health Services Admin	A	\$ 1,079,255	\$ 87,388	8.1%	\$ 1,047,789	\$ 101,603	9.7%	\$ 1,047,789	\$ 101,603	9.7%	\$ 1,047,789	\$ 101,603	9.7%
HTH560	KC	FHSD Community-Based Integrated Service Sys	P	\$ 61,682	\$ 3,911	6.3%	\$ 61,682	\$ 4,000	6.5%	\$ 61,682	\$ -	0.0%	\$ 61,682	\$ -	0.0%
HTH595	KM	Health Resources Administration-Office of Medical Cannabis Control & Regulation	B	\$ -	\$ -	0.0%	\$ -	\$ -	0%	\$ 809,140	\$ 14,000	3.4%	\$ 809,140	\$ 16,000	3.9%
HTH610	FN	Environmental Health Services/Vector Control	A	\$ 2,098,524	\$ 860	0.0%	\$ 2,098,524	\$ 8,387	0.4%	\$ 2,098,524	\$ -	0.0%	\$ 2,098,524	\$ -	0.0%
HTH610	FP	Environmental Health Services/Food and Drug	A	\$ 832,380	\$ 3,584	0.4%	\$ 832,380	\$ 4,281	0.5%	\$ 832,380	\$ -	0.0%	\$ 832,380	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Sanitation	A	\$ 2,973,132	\$ 11,838	0.4%	\$ 2,973,132	\$ 11,644	0.4%	\$ 2,973,132	\$ -	0.0%	\$ 2,973,132	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Sanitation	B	\$ 803,616	\$ 1,171	0.1%	\$ 803,616	\$ 1,103	0.1%	\$ 803,616	\$ -	0.0%	\$ 803,616	\$ -	0.0%
HTH610	FR	Environmental Health Services/Indoor & Radiological Health	B	\$ 186,600	\$ -	0.0%	\$ 186,600	\$ 2,143	1.1%	\$ 186,600	\$ -	0.0%	\$ 186,600	\$ -	0.0%
HTH710	MK	State Laboratories Services Central Services	A	\$ 104,828	\$ 191	0.2%	\$ 150,000	\$ -	0.00%	\$ 161,304	\$ -	0.00%	\$ 161,304	\$ -	0.00%
HTH710	MK	State Laboratories Services Central Services	P	\$ 81,507	\$ 800	1.0%	\$ 80,000	\$ 800	1.00%	\$ 154,872	\$ -	0.00%	\$ 154,872	\$ -	0.00%
HTH710	MH	State Laboratories Services Air Quality Monitor	A	\$ 642,516	\$ -	0.0%	\$ 599,247	\$ 35,000	5.84%	\$ 605,484	\$ -	0.00%	\$ 605,484	\$ -	0.00%
HTH720	MP	Health Care Assurance	A	\$ 3,152,565	\$ -	0.0%	\$ 3,626,459	\$ -	0.0%	\$ 4,030,196	\$ 30,000	0.7%	\$ 4,030,196	\$ 30,000	0.7%
HTH720	MP	Health Care Assurance	B	\$ 476,141	\$ 22,470	4.7%	\$ 476,141	\$ 10,000	2.1%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
HTH840	FG (FX)	Environmental Management/Clean Water	W	\$ 9,229	\$ 1,144	12.4%	\$ 9,229	\$ -	0.0%	\$ 9,229	\$ -	0.0%	\$ 9,229	\$ -	0.0%
HTH840	FH	Environmental Management/Safe Drinking Water	A	\$ 790,320	\$ 332	0.0%	\$ 790,320	\$ 756	0.1%	\$ 790,320	\$ -	0.0%	\$ 790,320	\$ -	0.0%
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	A	\$ 1,248,576	\$ 50,116	4.0%	\$ 1,403,412	\$ 66,890	4.8%	\$ 1,403,412	\$ -	0.0%	\$ 1,403,412	\$ -	0.0%
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	B	\$ 1,035,372	\$ 3,976	0.4%	\$ 1,141,288	\$ 5,261	0.5%	\$ 1,141,288	\$ -	0.0%	\$ 1,141,288	\$ -	0.0%

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (estimated)			FY20 (budgeted)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	P	\$ 534,441	\$ 4,668	0.9%	\$ 464,217	\$ -	0.0%	\$ 464,217	\$ -	0.0%	\$ 464,217	\$ -	0.0%
HTH849	FB	Environmental Health Administration/ Environmental Resources	A	\$ 145,008	\$ 38,577	26.6%	\$ 145,008	\$ 23,458	16.2%	\$ 145,008	\$ -	0.0%	\$ 145,008	\$ -	0.0%
HTH849	FB	Environmental Health Administration/ Environmental Resources	W	\$ 671,160	\$ 15,997	2.4%	\$ 671,160	\$ 19,237	2.9%	\$ 671,160	\$ -	0.0%	\$ 671,160	\$ -	0.0%
HTH849	FC	Environmental Health Administration/ Environmental Planning	A	\$ 52,824	\$ 173	0.3%	\$ 52,824	\$ -	0.0%	\$ 52,824	\$ -	0.0%	\$ 52,824	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	A	\$ 1,148,952	\$ -	0.0%	\$ 1,220,976	\$ 4,712	0.4%	\$ 1,220,976	\$ -	0.0%	\$ 1,220,976	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	P	\$ 712,060	\$ 13,656	1.9%	\$ 712,060	\$ 9,188	1.3%	\$ 712,060	\$ -	0.0%	\$ 712,060	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	W	\$ 152,746	\$ 2,743	1.8%	\$ 152,746	\$ 7,800	5.1%	\$ 152,746	\$ -	0.0%	\$ 152,746	\$ -	0.0%
HTH905	AH	State Council on Developmental Disabilities	N	\$ 514,574	\$ -	0.0%	\$ 484,889	\$ 620	0.1%	\$ 484,889	\$ -	0.0%	\$ 484,889	\$ -	0.0%
HTH906	AC	State Health Planning & Development Agency	A	\$ 528,433	\$ 5,054	1.0%	\$ 528,433	\$ 5,000	0.9%	\$ 528,433	\$ -	0.0%	\$ 528,433	\$ -	0.0%
HTH907	AB	Administrative Services Office	A	\$ 2,449,822	\$ 19,879	0.8%	\$ 2,490,594	\$ 25,000	1.0%	\$ 2,640,918	\$ -	0.0%	\$ 2,640,918	\$ -	0.0%
HTH907	AD	Human Resources Office	A	\$ 1,406,866	\$ 609	0.0%	\$ 1,387,554	\$ 3,500	0.3%	\$ 1,488,163	\$ -	0.0%	\$ 1,504,291	\$ -	0.0%

Department of Health
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
							From	To					
HTH100	A	\$60,000	O	Rate Schedule	\$60,000	7/1/2016	7/1/2016	6/30/2022	University, Clinical, Education and Research Associates	Medical services for Kalaupapa and Hale Mohalu patients.	Monthly review of patient status and outcomes by Governing Body and Medical Advisory Board. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	Y	S
HTH100	A	\$60,000	O	Rate Schedule	\$60,000	7/1/2017	7/1/2017	6/30/2023	Pharmacy Corporation of America dba PharMerica Honolulu	Pharmaceutical products and services for Kalaupapa and Hale Mohalu patients.	Weekly review and reconciliation of patient medication orders. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	Y	G/S
HTH100	A	\$98,782	O	Rate Schedule	\$120,000	4/1/2016	4/1/2016	3/31/2022	Alven Corporation dba Hawaii Logistic Services	Gasoline for Kalaupapa Settlement	Volume of gas delivered confirmed by Veeder Root reading (monitoring system) and manual stick reading.	N	G/S
HTH100	A	\$353,709	M	\$353,709	\$0	7/1/2017	7/1/2017	6/30/2019	Maui AIDS Foundation	Case management services for Maui county	Expenses checked against services provided.	Y	S
HTH100	A	\$436,928	M	\$436,928	\$0	8/1/2017	8/1/2017	7/31/2019	Gregory House programs	Housing assistance and rental subsidy	Expenses checked against services provided.	Y	S
HTH100	A	\$1,065,900	M	\$1,065,900	\$0	7/1/2017	7/1/2017	6/30/2019	Life Foundation	Case management services for Oahu	Expenses checked against services provided.	Y	S
HTH100	A	\$110,858	M	\$224,342	\$113,484	7/1/2017	7/1/2017	6/30/2019	Malama Pono Health Services	Case management services for Kauai county	Expenses checked against services provided.	Y	S
HTH100	A	\$223,487	M	\$457,892	\$234,405	7/1/2017	7/1/2017	6/30/2019	Hawaii Island HIV/AIDS Foundation	Case management services for Hawaii county	Expenses checked against services provided.	Y	S
HTH100	A	\$0	M	\$668,800	\$668,800	7/1/2013	7/1/2013	6/30/2019	Community Health Outreach Work Project	Outreach and syringe exchange program, drug treatment services	Expenses checked against services provided.	Y	S
HTH100	N	\$1,390,029	M	\$3,000,000	\$1,609,971	10/31/2014	10/31/2014	3/31/2018	Community Health Outreach Work Project	HIV care services statewide	Expenses checked against services provided.	Y	S
HTH131	N	\$49,633	M	\$49,633	\$1,600	1/25/2018	1/1/2018	12/31/2018	DTL, LLC	To develop, implement, and evaluate appropriate education programs that increases immunization rates of the target audience.	Regular meetings established to discuss projects and review of receipt of project deliverables	N	S
HTH420	A	\$820,514	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/31/2015	5/1/2015	4/30/2019	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Specialized Residential Services Program	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$570,345	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/24/2015	11/1/2013	10/31/2019	Aloha Care Homes Corporation	Extended Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$2,968,202	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/16/2012	4/1/2012	3/31/2019	Aloha House, Inc.	Community based case- management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$96,369	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/9/2015	5/1/2015	4/30/2019	Aloha House, Inc.	Specialized Residential Services Program	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$5,828,161	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/26/2016	3/1/2016	2/28/2019	Aloha House, Inc.	Crisis Services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$427,831	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/19/2014	11/1/2013	10/31/2019	APEX Case Management Services, LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$166,788	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/12/2017	11/1/2016	10/31/2019	Battulayan, Cion B.	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$0	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/2/2014	11/1/2013	10/31/2019	Beltran, Milagros Sellona dba Beltran EC-ARCH	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$485,607	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/2/2014	11/1/2013	10/31/2019	Caballero, Felicitas	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$15,508,221	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/19/2012	4/1/2012	3/31/2019	Care Hawaii, Inc.	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$18,468	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/19/2012	4/1/2012	3/31/2019	Care Hawaii, Inc.	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$257,009	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/15/2018	5/1/2018	4/30/2019	Care Hawaii, Inc.	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$426,664	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/14/2018	5/1/2018	4/30/2019	CARE Hawaii, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$2,970,974	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/28/2015	5/1/2015	4/30/2019	CARE Hawaii, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$14,321,925	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/18/2016	3/1/2016	2/28/2019	CARE Hawaii, Inc.	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$1,743,833	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/25/2013	9/1/2013	6/30/2019	CARE Hawaii, Inc.	Behavioral assessment	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$378,253	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/5/2014	11/1/2013	10/31/2019	Casil, Carmelita	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$7,491,286	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/25/2012	4/1/2012	3/31/2019	Community Empowerment Resources	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$9,975	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/25/2012	4/1/2012	3/31/2019	Community Empowerment Resources	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$508,878	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/25/2014	11/1/2013	10/31/2019	Comprehensive Health Care Systems, LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$530,229	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/18/2014	11/1/2013	10/31/2019	Dumlao, Rosana G. dba Rosana Dumlao Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$202,020	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/2/2014	11/1/2013	10/31/2019	Esta, Lina Mabini dba Esta Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$457,743	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/21/2014	11/1/2013	10/31/2019	Fajotina, Lilia dba Fajotina E-Arch	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$4,050,333	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/1/2015	2/1/2015	1/31/2019	GMS Medical Staffing, Inc.	Locum tenens psychiatric services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$1,297,305	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/1/2015	2/1/2015	1/31/2019	GMS Medical Staffing, Inc.	Locum tenens psychiatric services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$186,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/12/2017	11/1/2016	10/31/2019	Gabriel, Juliet S. dba Gabriel Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$2,737,326	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/14/2015	2/1/2015	7/31/2019	Hawaii Health Systems Corp.	Acute psychiatric inpatient services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$740,327	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2016	4/1/2016	3/31/2019	Helping Hands Hawaii	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$1,918,309	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/1/2012	4/1/2012	3/31/2019	Helping Hands Hawaii	Community based case management	On site monitoring conducted, claims are matched with service authorization.	Y	S
HTH420	P	\$5,933	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/1/2012	4/1/2012	3/31/2019	Helping Hands Hawaii	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$196,073	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/8/2016	4/1/2016	3/31/2019	HOPE Services Hawaii, Inc	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	N	\$0	M	\$100,000	\$100,000	7/31/2018	4/1/2018	3/31/2019	HOPE Services Hawaii, Inc.	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$375,917	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/25/2012	4/1/2012	3/31/2019	IHS, The Institute for Human Services, Inc.	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$0	M	\$139,907	\$139,907	7/1/2018	4/1/2018	3/31/2019	IHS, The Institute for Human Services, Inc.	Homeless outreach, interim case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$4,256,975	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2015	2/1/2015	1/31/2019	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$448,157	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2015	2/1/2015	1/31/2019	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services (paid as services are provided)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$219,081	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/13/2017	11/1/2016	10/31/2019	Jornacion, Romera A. dba Aloha Lifeline ARCH/E-ARCH	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$525,013	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/19/2013	4/1/2012	3/31/2019	Kalihi-Palama Health Center	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$3,240	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/19/2013	4/1/2012	3/31/2019	Kalihi-Palama Health Center	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$0	M	\$84,532	\$84,532	6/24/2018	4/1/2018	3/31/2019	Kalihi-Palama Health Center	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$0	M	\$95,000	\$95,000	6/24/2018	4/1/2018	3/31/2019	Kalihi-Palama Health Center	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$314,230	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/8/2016	4/1/2016	3/31/2019	Kokua Support Services	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$83,521	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/13/2014	11/1/2013	10/31/2019	Laurena, Delia G. dba Adult Res Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$195,471	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/19/2015	11/1/2013	10/31/2019	Lorenzo Care Home, LLC	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$241,406	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/27/2014	11/1/2013	10/31/2019	Lucas, Melanie	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$119,087	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/19/2014	11/1/2013	10/31/2019	Mabini, Eden S dba E Mabini Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$419,303	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2018	5/1/2018	4/30/2019	Mental Health Kokua	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$1,451,972	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/11/2012	4/1/2012	3/31/2019	Mental Health Kokua	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$0	M	\$58,044	\$58,044	8/7/2018	4/1/2018	3/31/2019	Mental Health Kokua	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$0	M	\$100,000	\$100,000	8/7/2018	4/1/2018	3/31/2019	Mental Health Kokua	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$2,812,980	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/22/2018	5/1/2018	4/30/2019	Mental Health Kokua	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$946,890	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	9/23/2014	8/1/2014	7/31/2019	Mental Health Kokua	Peer Coaching	On site monitoring conducted, claims are matched with service authorization.	Y	S
HTH420	B	\$0	M	\$535,028	\$51,498	11/5/2014	6/1/2014	5/31/2018	Mental Health Kokua	Semi-Independent housing	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$0	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	5/31/2019	Mental Health Kokua	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$0	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/2/2016	4/1/2015	3/31/2019	Mental Health Kokua	Supported Employment	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$419,724	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/27/2014	11/1/2013	10/31/2019	Monegas, Brenda Magno dba Monegas Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$109,701	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/10/2014	11/1/2013	10/31/2019	Mukai, Joyce R	Registered nurse case management services	Claims are matched with service authorizations.	Y	S
HTH420	A	\$984,212	O - as tasks are completed	\$984,212	\$0	3/30/2012	6/27/2011	12/31/2018	Netsmart Technologies, Inc.	Delivery, installation, and maintenance of Avatar software	Individual invoices are audited for accuracy and completeness.	N	G/S
HTH420	B	\$2,263,900	O - as tasks are completed	\$2,697,502	\$433,602	3/30/2012	6/27/2011	12/31/2018	Netsmart Technologies, Inc.	Delivery, installation, and maintenance of Avatar software	Individual invoices are audited for accuracy and completeness.	N	G/S
HTH420	A	\$22,419,741	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/26/2012	4/1/2012	3/31/2019	North Shore Mental Health, Inc.	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$3,240	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/26/2012	4/1/2012	3/31/2019	North Shore Mental Health, Inc.	Community based case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$586,341	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/18/2014	11/1/2013	10/31/2019	Ohana Hale Arch/Expanded Arch, LLC	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$3,792,416	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/20/2015	5/1/2015	4/30/2019	Po'ailani, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$420,773	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/7/2014	11/1/2013	10/31/2019	Prieto, Gloria Albano dba Prieto ARCH & Expanded Care ARCH	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$1,766,983	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	5/1/2015	4/30/2019	The Queen's Medical Center	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$682,368	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/28/2014	11/1/2014	10/31/2019	Raguindin, Belma A dba Raguindin Malama Kauhale Arch	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$505,706	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/6/2014	11/1/2013	10/31/2019	Ramiro, Jean Reyes dba J.R.R. Carehome	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$342,351	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/19/2014	11/1/2013	10/31/2019	Sagadraca, Aurora A dba Sagadraca Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$207,479	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/12/2017	11/1/2016	10/31/2019	Soria, Angelita A. dba Lita Car Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$136,875	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/15/2015	11/1/2014	10/31/2019	Special Education Center of Hawaii	Adult Day Services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$0	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	5/31/2019	Steadfast Housing Development Corp.	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$0	M	\$688,474	\$688,474	12/4/2018	6/1/2018	5/31/2019	Steadfast Housing Development Corp.	Semi-Independent housing	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$504,750	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	4/1/2015	3/31/2019	Steadfast Housing Development Corp.	Supported Employment	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$460,314	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/2/2018	5/1/2018	4/30/2019	Steadfast Housing Development Corp.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$66,918	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/1/2016	11/1/2013	10/31/2019	Talavera, Elsa P. dba Island Care Management	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$218,254	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/19/2014	11/1/2013	10/31/2019	Vargas, Levy dba Vargas Care Home	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$136,568	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/15/2017	11/1/2016	10/31/2019	Victoria Expanded Care Home LLC	E-ARCH	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$1,121,382	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/2/2014	4/1/2018	3/31/2019	Waianae Coast Community Mental Health Center, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$77,688	M	\$332,820		6/1/2018	7/1/2018	6/30/2023	FPA 1350 King Associates, LLC	Office lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$147,523	M	\$147,523	\$0	2/17/2017	4/1/2017	12/31/2018	Colenet, LLC	Clinic, Clubhouse lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$24,587	M	\$24,587	\$0	2/17/2017	4/1/2017	12/31/2018	Colenet, LLC	Clinic, Clubhouse lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$133,966	M	\$237,975	\$104,009	5/26/2014	3/1/2017	2/28/2022	Wilcox Seed Building	Clinic lease	Individual invoices are audited for accuracy and completeness.	N	L

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HTH420	N	\$645,268	M	\$1,216,000	\$570,732	8/22/2016	8/22/2016	until terminated	City & County of Honolulu	Emergency psychological services, jail diversion program	Individual invoices are audited for accuracy and completeness.	Y	S
HTH430	A	\$3,997,746	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	11/6/2013	6/1/2013	5/31/2019	Altres Staffing, Inc. dba Altres Medical	Agency nursing services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$4,398	M	\$8,796	\$4,398	10/9/2018	5/1/2018	4/30/2019	Centric Elevator Corporation	Maintenance of elevator	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH430	A	\$762,457	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	1/12/2018	3/1/2017	2/28/2019	Correct Care of South Carolina, LLC	Mental health/medical services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$497,921	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	1/6/2016	6/1/2015	5/31/2019	Diagnostic Laboratory Services Inc	Laboratory services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$1,863,157	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	5/21/2015	2/1/2015	1/31/2019	GMS Medical Staffing Inc.	Agency psychiatrist services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$2,540,042	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	8/6/2013	6/1/2013	5/31/2019	Hawaii Nursing, Inc. dba HiNursing	Agency nursing services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$0	M	\$76,001	\$76,001		5/1/2018	4/30/2019	Hawaiian Telcom, Inc.	Telephone maintenance	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH430	A	\$0	M	\$85,468	\$85,468		6/1/2018	5/31/2019	Honeywell International, Inc	Inspect, maintain, and repair air conditioning equipment	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH430	A	\$5,118,715	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	4/15/2015	2/1/2015	1/31/2019	Jackson & Coker Locum Tenen, LLC	Psychiatric inpatient services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$908,529	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	8/6/2013	6/1/2013	5/31/2019	Na Kahu Malama Nurses, Inc.	Agency nursing services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$163,201	M	\$326,402	\$163,201	5/16/2017	3/1/2017	2/28/2019	Pacific Health Ministry	Chaplain/ministry services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$438,108	M	Contract includes price lists for contracted goods and no maximum values.	Contract includes price lists for contracted goods and no maximum values.	12/8/2017	5/1/2017	4/30/2019	Palama Holdings LLC	Non perishable frozen foods	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	G
HTH430	A	\$0	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	12/4/2018	4/1/2018	3/31/2019	Pharmacy Corporation of America dba PharMerica/ Kaneohe	Pharmacy services/drugs and biologics	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S, G
HTH430	A	\$9,967,739	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	8/6/2013	6/1/2013	5/31/2019	RCM Technologies (USA), Inc. dba RCM Health Care Services	Agency nursing services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S

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HTH430	A	\$244,416	A	\$244,433	\$17	1/3/2018	1/1/2018	12/31/2019	SimplexGrinnell	Security management system maintenance	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH430	A	\$4,582,722	M	\$5,900,408	\$1,317,685	6/6/2016	5/1/2016	4/30/2019	Star Protection Agency LLC	Security services	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH430	A	\$36,975,794	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	6/28/2016	12/1/2015	6/30/2019	Sutter Health Pacific dba Kahi Mohala	Psychiatric inpatient services	On-site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH430	A	\$303,700	M	Contract includes price lists for contracted goods and no maximum values.	Contract includes price lists for contracted goods and no maximum values.	9/22/2017	5/1/2017	4/30/2019	Sysco Hawaii, Inc. dba HFM Foodservice Corporation	Non perishable frozen foods	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	G
HTH430	A	\$1,669,419	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	11/29/2015	4/1/2015	3/31/2019	The Queen's Medical Center	Medical services	Contracts are monitored by auditing individual invoices for accuracy and completeness	Y	S
HTH430	A	\$112,160	M	\$134,659	\$22,499	11/4/2016	12/1/2016	11/30/2019	West Oahu Aggregate Co. Inc.	Refuse collection services	Contracts are monitored by auditing individual invoices for accuracy and completeness	N	S
HTH440	N	\$259,756	M	\$360,000	\$100,244	9/20/2016	7/1/2016	6/30/2019	Aloha House, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$262,145	M	\$357,000	\$94,855	9/29/2016	7/1/2016	6/30/2019	Maui Youth and Family Services, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$240,141	M	\$314,641	\$74,500	1/20/2016	1/20/2016	9/30/2019	Coalition for a Drug Free HI	Implement SPF Workforce Development	Desk Review	Y	G
HTH440	N	\$510,000	M	\$680,000	\$170,000	1/15/2016	10/1/2015	9/30/2019	Coalition for a Drug Free HI	Hawaii Prevention Resource Center	Desk Review	Y	G
HTH440	N	\$290,666	M	\$330,666	\$40,000	1/22/2016	10/1/2015	9/30/2019	Coalition for a Drug Free HI	Substance Abuse Education and Training	Desk Review	Y	G
HTH440	A	\$276,848	M	\$375,000	\$98,152	9/12/2016	7/1/2016	6/30/2019	Coalition for a Drug Free HI	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$166,725	M	\$260,000	\$93,275	9/1/2016	7/1/2016	6/30/2019	Child and Family Service	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$160,667	M	\$230,000	\$69,333	9/1/2016	7/1/2016	6/30/2019	Child and Family Service	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$180,751	M	\$270,000	\$89,249	9/1/2016	7/1/2016	6/30/2019	Child and Family Service	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$171,644	M	\$260,000	\$88,356	9/1/2016	7/1/2016	6/30/2019	Child and Family Service	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$243,231	M	\$260,000	\$16,769	11/2/2016	7/1/2016	6/30/2019	City and County of Honolulu	Substance Abuse Prevention Services	Desk Review	Y	G
HTH440	A	\$52,826	M	\$170,000	\$117,174	4/27/2017	7/1/2016	6/30/2019	Kumpang Lanai dba Coalition for a Drug Free Lanai	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	P	\$618,490	M	\$768,494	\$150,005	4/1/2015	9/30/2016	9/29/2019	University of Hawaii SEOW	State Epidemiological Outcomes Workgroup Project	Desk Review	Y	G
HTH440	B	\$981,086	M	\$1,124,704	\$143,618	6/26/2013	7/1/2016	6/30/2019	University of Hawaii, Center of the Family	SPF Evaluation Services	Desk Review	Y	G
HTH440	P	\$431,302	M	\$440,000	\$8,698	9/29/2016	9/29/2016	7/31/2019	City and County of Honolulu	County Coordinator for a Substance Abuse Prevention System	Desk Review	Y	G
HTH440	P	\$410,740	M	\$440,000	\$29,260	7/26/2016	7/26/2016	7/31/2019	Maui County	County Coordinator for a Substance Abuse Prevention System	Desk Review	Y	G
HTH440	P	\$399,243	M	\$440,000	\$40,757	7/26/2016	7/26/2016	7/31/2019	Kauai County	County Coordinator for a Substance Abuse Prevention System	Desk Review	Y	G
HTH440	P	\$416,092	M	\$440,000	\$23,908	7/26/2016	7/26/2016	7/31/2019	Hawaii County	County Coordinator for a Substance Abuse Prevention System	Desk Review	Y	G
HTH440	P	\$466,656	M	\$467,392	\$737	10/6/2016	7/1/2016	7/31/2019	Coalition for a Drug Free HI	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	P	\$258,410	M	\$258,410	\$0	9/20/2016	7/1/2016	7/31/2019	Maui Youth & Family Services, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	P	\$316,733	M	\$361,510	\$44,777	9/15/2016	7/1/2016	7/31/2019	Child and Family Service	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	P	\$318,752	M	\$431,667	\$112,915	9/20/2016	7/1/2016	7/31/2019	Parents and Children Together dba PACT	Substance Abuse Prevention Services	Desk Review	Y	S

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HTH440	A	\$419,611	M	\$1,326,000	\$906,389	1/25/2018	11/1/2017	9/30/2019	Maui Youth and Family Services, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$231,998	M	\$464,000	\$232,002	1/25/2018	11/1/2017	9/30/2019	Maui Youth and Family Services, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$288,736	M	\$689,000	\$400,264	12/18/2017	10/1/2017	9/30/2019	Aloha House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$200,964	M	\$401,000	\$200,036	12/18/2017	10/1/2017	9/30/2019	Aloha House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$278,545	M	\$532,000	\$253,455	1/24/2018	10/1/2017	9/30/2019	Malama Na Makua A Keiki	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$173,892	M	\$325,000	\$151,108	1/24/2018	10/1/2017	9/30/2019	Malama Na Makua A Keiki	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$123,000	M	\$331,800	\$208,800	1/12/2018	10/1/2017	9/30/2019	Coalition for A Drug Free Hawaii	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$28,200	M	\$28,200	\$0	1/12/2018	10/1/2017	9/30/2019	Coalition for A Drug Free Hawaii	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$60,000	\$60,000	1/12/2018	10/1/2017	9/30/2019	Coalition for A Drug Free Hawaii	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$45,367	M	\$185,000	\$139,633	12/29/2018	11/1/2017	9/30/2019	Child and Family Service	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$26,997	M	\$27,000	\$3	12/29/2018	11/1/2017	9/30/2019	Child and Family Service	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$459,966	M	\$1,160,000	\$700,034	12/29/2018	11/1/2017	9/30/2019	Child and Family Service	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$148,025	M	\$300,000	\$151,975	12/29/2018	11/1/2017	9/30/2019	Child and Family Service	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$61,523	\$61,523	12/29/2018	11/1/2017	9/30/2019	Child and Family Service	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$289,497	M	\$746,994	\$457,497	12/21/2018	10/1/2017	9/30/2019	Ka Hale Pomaikai, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$158,997	M	\$315,000	\$156,003	12/21/2018	10/1/2017	9/30/2019	Ka Hale Pomaikai, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$261,720	M	\$524,000	\$262,280	1/31/2018	10/1/2018	9/30/2019	Oxford House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$518,873	M	\$1,118,755	\$599,882	12/16/2015	9/30/2015	9/29/2019	University of Hawaii FDA	Tobacco Inspections	Desk Review	Y	G
HTH440	N	\$247,385	M	\$325,000	\$77,615	9/20/2016	7/1/2016	6/30/2019	Alu Like, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$99,070	M	\$140,000	\$40,930	9/28/2016	7/1/2016	6/30/2019	Alu Like, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$193,814	M	\$260,000	\$66,186	9/20/2016	7/1/2016	6/30/2019	Alu Like, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$152,791	M	\$191,000	\$38,209	9/19/2016	7/1/2016	6/30/2019	Alu Like, Inc.	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$108,186	M	\$150,000	\$41,814	11/3/2016	7/1/2016	6/30/2019	University of Hawaii, Hilo Lanakila Learning Center	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$272,648	M	\$375,000	\$102,352	8/29/2016	7/1/2016	6/30/2019	Boys and Girls Club of Hawaii	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$279,575	M	\$385,600	\$106,025	8/29/2016	7/1/2016	6/30/2019	Boys and Girls Club of Hawaii	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$183,224	M	\$260,000	\$76,776	9/20/2016	7/1/2016	6/30/2019	Boys and Girls Club of the Big Island	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$312,358	M	\$400,000	\$87,642	2/2/2018	1/1/2018	6/30/2019	University of Hawaii	Hawaii School Health Surveys	Desk Review	N	S
HTH440	A	\$288,351	M	\$375,000	\$86,649	7/13/2016	7/1/2016	6/30/2019	University of Hawaii	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$297,300	M	\$534,000	\$236,700	9/29/2017	7/1/2017	6/30/2019	University of Hawaii	Hawaii Web-based infrastructure for Treatment and Prevention Service System	Desk Review	N	G
HTH440	N	\$299,894	M	\$390,540	\$90,646	10/28/2015	7/1/2016	7/31/2019	University of Hawaii	Tobacco Synar	Desk Review	Y	S
HTH440	A	\$257,962	M	\$325,000	\$67,038	9/1/2016	7/1/2016	6/30/2019	Maui Family Support Services	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$280,963	M	\$375,000	\$94,037	9/13/2016	7/1/2016	6/30/2019	Family Education Centers of Hawaii	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$307,485	M	\$670,000	\$362,515	11/29/2017	10/1/2017	9/30/2019	Action With Aloha	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$124,107	M	\$686,000	\$561,893	12/20/2017	10/1/2017	9/30/2019	Bridge House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$304,000	M	\$304,000	\$0	12/20/2017	10/1/2017	9/30/2019	Bridge House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$153,065	M	\$566,000	\$412,936	2/27/2018	10/23/2017	9/30/2019	Queen's Medical Center	Substance Abuse Treatment Services	Desk Review	Y	S

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HTH440	N	\$49,663	M	\$104,000	\$54,338	2/27/2018	10/23/2017	9/30/2019	Queen's Medical Center	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$454,800	M	\$897,800	\$443,000	2/20/2018	10/8/2017	9/30/2019	Waikiki Health Center	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$180,108	M	\$180,108	\$0	5/11/2018	7/1/2017	12/31/2018	Bridge House, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$1,672,287	M	\$1,694,000	\$21,713	12/13/2017	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$387,251	M	\$1,210,371	\$823,120	12/13/2017	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$319,418	M	\$605,349	\$285,932	12/13/2017	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$985,010	M	\$2,443,006	\$1,457,996	1/25/2018	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$762,544	M	\$1,496,994	\$734,450	1/25/2018	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	p	\$0	M	\$61,523	\$61,523	1/25/2018	11/1/2017	9/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$286,026	M	\$390,000	\$103,974	8/31/2016	7/1/2016	6/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$275,869	M	\$375,000	\$99,131	8/1/2016	7/1/2016	6/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	N	\$377,600	M	\$504,000	\$126,400	8/31/2016	7/1/2016	6/30/2019	Alcoholic Rehabilitation Services of Hawaii, Inc. DBA Hina Mauka	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$874,538	M	\$1,680,000	\$805,462	12/22/2017	10/1/2017	9/30/2019	Care Hawaii, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$113,394	M	\$280,000	\$166,606	1/12/2018	10/7/2017	9/30/2019	Care Hawaii, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$9,231	M	\$74,000	\$64,769	12/15/2017	10/1/2017	9/30/2019	Community Health Outreach To Prevent AIDS DBA The CHOW	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$6,000	M	\$206,000	\$200,000	12/15/2017	10/1/2017	9/30/2019	Community Health Outreach To Prevent AIDS DBA The CHOW	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$6,438	M	\$102,184	\$95,746	12/15/2017	10/1/2017	9/30/2019	Community Health Outreach To Prevent AIDS DBA The CHOW	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$97,838	M	\$264,200	\$166,362	2/16/2018	10/1/2017	9/30/2019	Community Health Outreach To Prevent AIDS DBA The CHOW	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$153,133	M	\$600,000	\$446,867	8/30/2016	7/1/2016	6/30/2019	The Salvation Army	Substance Abuse Prevention Services	Desk Review	Y	S
HTH440	A	\$273,977	M	\$424,405	\$150,428	11/30/2017	10/1/2017	9/30/2019	Ku Aloha Ola Mau	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$215,321	M	\$686,000	\$470,679	11/30/2017	10/1/2017	9/30/2019	Ku Aloha Ola Mau	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$721,751	M	\$1,169,595	\$447,845	11/30/2017	10/1/2017	9/30/2019	Ku Aloha Ola Mau	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$1,361,799	M	\$2,953,031	\$1,591,232	12/15/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$345,944	M	\$737,000	\$391,056	12/15/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	B	\$339,226	M	\$679,000	\$339,774	12/15/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$229,414	M	\$480,463	\$251,050	12/15/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$1,023,674	M	\$3,176,000	\$2,152,326	12/1/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$522,000	M	\$1,314,000	\$792,000	12/1/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$190,368	M	\$212,726	\$22,358	12/1/2017	10/1/2017	9/30/2019	The Salvation Army	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$649,333	M	\$973,575	\$324,242	12/27/2018	10/1/2017	9/30/2019	Big Island Substance Abuse Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$475,827	M	\$1,082,902	\$607,075	12/27/2018	10/1/2017	9/30/2019	Big Island Substance Abuse Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$61,523	\$61,523	12/27/2018	10/1/2017	9/30/2019	Big Island Substance Abuse Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$1,011,697	M	\$1,828,000	\$816,304	1/22/2018	10/1/2017	9/30/2019	Big Island Substance Abuse Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$638,000	M	\$1,378,000	\$740,000	1/22/2018	10/1/2017	9/30/2019	Big Island Substance Abuse Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$247,724	M	\$325,000	\$77,276	2/12/2018	7/1/2017	6/30/2019	Gregory House Project	Substance Abuse Treatment Services	Desk Review	Y	S

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Table 14

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	Y/N	E/L/P/C/G/S
HTH440	A	\$639,377	M	\$809,500	\$170,124	12/13/2017	10/1/2017	9/30/2019	Hoomau Ke Ola	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$292,372	M	\$770,500	\$478,128	12/13/2017	10/1/2017	9/30/2019	Hoomau Ke Ola	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$11,632	M	\$106,000	\$94,368	1/24/2018	10/1/2017	9/30/2019	Hoomau Ke Ola	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$199,254	M	\$500,000	\$300,746	12/20/2017	10/1/2017	9/30/2019	Kline-Welsh Behavioral Health Foundation	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$300,000	M	\$600,000	\$300,000	12/20/2017	10/1/2017	9/30/2019	Kline-Welsh Behavioral Health Foundation	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$60,000	M	\$180,000	\$120,000	1/24/2018	10/1/2017	9/30/2019	Molokai Community Health Center	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$0	M	\$48,000	\$48,000	2/2/2018	10/1/2017	9/30/2019	Molokai Community Service Council	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$460,485	M	\$645,000	\$184,515	2/18/2016	10/1/2015	6/30/2019	Department of Defense (KOA)	Substance Abuse Prevention Services	Desk Review	Y	G
HTH440	A	\$235,583	M	\$420,500	\$184,917	12/20/2017	10/1/2017	9/30/2019	Ohana Makamae, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$12,500	M	\$37,500	\$25,000	12/20/2017	10/1/2017	9/30/2019	Ohana Makamae, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$86,666	M	\$160,000	\$73,334	12/27/2017	10/1/2017	9/30/2019	Ohana Makamae, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$145,316	M	\$252,000	\$106,685	1/19/2018	10/1/2017	9/30/2019	Poailani Inc	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$87,000	M	\$178,000	\$91,000	1/19/2018	10/1/2017	9/30/2019	Poailani Inc	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$251,876	M	\$504,000	\$252,124	12/20/2017	10/1/2017	9/30/2019	Women In Need	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$88,000	M	\$176,000	\$88,000	12/20/2017	10/1/2017	9/30/2019	Women In Need	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	A	\$1,160,718	M	\$2,680,992	\$1,520,275	1/19/2018	10/23/2017	9/30/2019	Young Men's Christian Association Of Honolulu (YMCA)	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	N	\$814,504	M	\$1,629,008	\$814,504	1/19/2018	10/23/2017	9/30/2019	Young Men's Christian Association Of Honolulu (YMCA)	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$61,523	\$61,523	1/19/2018	10/23/2017	9/30/2019	Young Men's Christian Association Of Honolulu (YMCA)	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$182,250	\$182,250	10/15/2018	10/1/2018	9/29/2019	East Hawaii IPA	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$150,750	\$150,750	10/25/2018	10/1/2018	9/29/2019	Healthcare Association of Hawaii	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$55,000	\$55,000	11/13/2018	10/1/2018	9/29/2019	Malama Pono Health Center	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$673,000	\$673,000	11/13/2018	10/1/2018	9/29/2019	Pacific Medical Administrative Group, Inc.	Substance Abuse Treatment Services	Desk Review	Y	S
HTH440	P	\$0	M	\$110,000	\$110,000	10/25/2018	10/1/2018	9/29/2019	QSI, Inc. (Times Supermarket)	Substance Abuse Treatment Services	Desk Review	Y	S
HTH460	A&B	\$945,709	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2012	7/1/2012	12/30/2018	CAMHD Log No. 13-012 CARE Hawaii	Crisis Mobile Outreach Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$487,500	M	Fee Schedule, No Maximum Value	N/A	9/1/2013	9/1/2013	8/31/2019	ASO Log No. 14-103 HealthCare Coding Consultant of Hawaii, LLC	Audit Medical Records Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$858,591	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2013	7/1/2013	6/30/2019	ASO Log No. 14-104 Western Interstate Commission For Higher Education dba WICHE	Intern Support Statewide	Annual Desk Audit	Y	S
HTH460	A	\$25,000	M	Fee Schedule, No Maximum Value	N/A	10/6/2014	10/6/2014	6/30/2020	ASO Log No. 15-039 Fileminders of Hawaii	Document Destruction Hawaii	Annual Desk Audit	Y	S
HTH460	N	\$600,000	M	Fee Schedule, No Maximum Value	N/A	9/1/2014	9/1/2014	6/30/2020	ASO Log No. 15-041 Catholic Charities Hawaii	Homeless Support Oahu	Annual Desk Audit	Y	S
HTH460	A	\$8,000	M	Fee Schedule, No Maximum Value	N/A	10/6/2014	10/6/2014	6/30/2020	ASO Log No. 15-042 Fileminders of Hawaii	Document Destruction Maui	Annual Desk Audit	Y	S
HTH460	A	\$4,500	M	Fee Schedule, No Maximum Value	N/A	10/6/2014	10/6/2014	6/30/2020	ASO Log No. 15-043 Fileminders of Hawaii	Document Destruction Kauai	Annual Desk Audit	Y	S

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HTH460	A	\$2,623,606	M	Cost Reimbursement, Value Varies Annually	N/A	7/15/2015	7/1/2015	6/30/2021	ASO Log No. 16-043 Child Family Service	Crisis Mobile Outreach Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A,N,P	\$3,356,925	M	Cost Reimbursement, Value Varies Annually	N/A	8/1/2015	8/1/2015	7/31/2021	ASO Log No. 16-053 Child Family Service	Family Support Service Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	N	\$3,858,615	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	ASO Log No. 16-065 Child Family Service	MultiSystemic Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$5,928,261	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	ASO Log No. 16-066 Parents and Children Together	MultiSystemic Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,002,807	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	ASO Log No. 16-067 Parents and Children Together	MultiSystemic Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,889,295	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	ASO Log No. 16-068 Parents and Children Together	MultiSystemic Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$6,861	M	Fee Schedule, No Maximum Value	N/A	1/1/2017	1/1/2017	9/30/2022	17-125 Empico dba Jani-King	Janitorial Service Maui	Annual Desk Audit	Y	S
HTH460	N	\$169,448	M	Fee Schedule, No Maximum Value	N/A	3/16/2017	4/1/2017	3/31/2023	ASO Log No. 17-153 Zoom Video Communications, Inc.	Video/Teleconferencing Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$162,000	M	Fee Schedule, No Maximum Value	N/A	3/16/2017	3/16/2018	2/28/2023	ASO Log No. 17-178 Hawaii Youth Services Network	HISYNC Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$33,930	M	Fee Schedule, No Maximum Value	N/A	7/1/2017	7/1/2017	6/30/2023	ASO Log No. 18-043 Empico dba Jani-King	Janitorial Service Oahu	Annual Desk Audit	Y	S
HTH460	A	\$40,000	M	Fee Schedule, No Maximum Value	N/A	9/1/2017	7/1/2017	6/30/2023	ASO Log No. 18-047 Fileminders of Hawaii	Document Storage Oahu	Annual Desk Audit	Y	S
HTH460	A&B	\$766,500	M	Fee Schedule, No Maximum Value	N/A	7/29/2017	7/29/2017	6/30/2023	ASO Log No. 18-136 Care Youth Corporation dba Falcon Ridge	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$915,420	M	Fee Schedule, No Maximum Value	N/A	8/3/2017	8/17/2017	6/30/2023	ASO Log No 18-137 Habilitation Center LLC, dba Millcreek of Arkansas	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$915,420	M	Fee Schedule, No Maximum Value	N/A	8/20/2017	8/20/2017	6/30/2023	ASO log No 18-144 Youth and Family Centered Services of New Mexico Inc., dba Desert Hills of New Mexico	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$915,420	M	Fee Schedule, No Maximum Value	N/A	8/1/2017	8/1/2017	6/30/2023	ASO Log No 18-154 Detroit Behavioral Institute dba Capstone Academy	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$937,450	M	Fee Schedule, No Maximum Value	N/A	11/1/2017	11/1/2017	6/30/2023	ASO Log No 18-161 Kids Behavioral Health of Utah, dba Copper Hills Youth Center	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$915,420	M	Fee Schedule, No Maximum Value	N/A	11/1/2017	11/1/2017	6/30/2023	ASO Log No 18-173 RTC Resource Acq. Corporation dba Resource Treatment Center	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$915,420	M	Fee Schedule, No Maximum Value	N/A	3/16/2018	3/16/2018	2/28/2024	ASO Log No 18-208 Piiney Ridge Treatment Center, LLC	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$190,000	M	Fee Schedule, No Maximum Value	N/A	5/18/2018	5/18/2018	5/17/2019	ASO Log No 18-241 KidsTLC, Inc.	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$13,008,414	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No. 19-033 Benchmark Behavioral Health System, Inc.	Community Based Residential I Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$7,060,350	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-034 CATHOLIC CHARITIES HAWAII	Community Based Residential II Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,025,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-035 CATHOLIC CHARITIES HAWAII	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$7,470,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-036 CATHOLIC CHARITIES HAWAII	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$21,000,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-037 SUTTER HEALTH PACIFIC dba KAHI MOHALA	Hospital Based Residential Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$386,274	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-038 HALE OPIO KAUAI, INC.	Therapeutic Crisis Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,650,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-039 HALE OPIO KAUAI, INC.	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$412,374	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-040 WAIANAEO COAST COMMUNITY MENTAL HEALTH CENTER, INC.	Therapeutic Crisis Home West Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$5,510,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-041 WAIANAEO COAST COMMUNITY MENTAL HEALTH CENTER, INC.	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$683,430	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-042 MAUI YOUTH AND FAMILY SERVICES, INC.	Therapeutic Crisis Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$680,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-043 MAUI YOUTH AND FAMILY SERVICES, INC.	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,102,566	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-044 CHILD AND FAMILY SERVICE	Transitional Family Home East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,174,926	M	Cost Reimbursement, Value Varies Annually	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-045 CHILD AND FAMILY SERVICE	Transitional Family Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$350,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-046 HAWAII BEHAVIORAL HEALTH, LLC	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$35,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-047 HAWAII BEHAVIORAL HEALTH, LLC	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$450,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-048 HAWAII BEHAVIORAL HEALTH, LLC	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$5,700,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-049 HAWAII BEHAVIORAL HEALTH, LLC	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,222,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No. 19-050 Hale Kipa, Inc	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,300,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No. 19-051 Hale Kipa, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,550,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No. 19-052 Child and Family Service	Transitional Family Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$14,800,000	M	Fee Schedule, No Maximum Value	N/A	12/29/2017	7/1/2018	6/30/2024	ASO Log No 19-053 Bobby Benson Center	Community Based Residential III Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$7,000,000	M	Fee Schedule, No Maximum Value	N/A	12/29/2017	7/1/2018	6/30/2024	ASO Log No 19-055 Salvation Army	Community Based Residential III Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$4,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-071 Catholic Charities Hawaii	Ancillary Services Statewide	Annual Desk Audit	Y	S
HTH460	A	\$4,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-072 Benchmark Behavioral Health System, Inc	Ancillary Services Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$45,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-074 Maui Youth and Family Services, Inc	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$900,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-075 Catholic Charities Hawaii	Intensive Independent Living Skills Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,300,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-076 Catholic Charities Hawaii	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$950,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-077 Catholic Charities Hawaii	Intensive Independent Living Skills Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$310,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-078 Hale Opio Kauai, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$37,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-079 Hale Opio Kauai, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$400,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-080 THE ALCOHOLIC REHABILITATION SERVICE OF HAWAII dba HINA MAUKA	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$500,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-081 THE ALCOHOLIC REHABILITATION SERVICE OF HAWAII dba HINA MAUKA	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$850,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-082 Hale Kipa, Inc	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$840,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-083 Hale Kipa, Inc	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$350,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-084 Hale Kipa, Inc	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,000,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-085 Hale Kipa, Inc	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$770,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-086 Hale Kipa, Inc	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$310,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-087 Hale Kipa, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$10,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-088 Hale Kipa, Inc	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$5,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-089 Hale Kipa, Inc	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$70,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-090 Hale Kipa, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,000,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-091 Alakai Na Keiki, Inc	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$470,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-092 Alakai Na Keiki, Inc	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$920,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-093 Alakai Na Keiki, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$500,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-094 Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$500,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-095 Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-096 Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-097 Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$400,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-098 Sutter Behavioral Health, Inc	Intensive Outpatient Hospital Service Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$290,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-099 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$390,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-100 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,050,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-101 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$850,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-102 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$120,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-103 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$320,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-104 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$740,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-105 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$5,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-106 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-107 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$37,500	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-108 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-109 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B P	\$1,650,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-110 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B P	\$400,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-111 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B P	\$300,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-112 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B P	\$250,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-113 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,503,020	M	Cost Reimbursement, Value Varies Annually	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-114 Parent and Children Together	Functional Family Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,144,382	M	Cost Reimbursement, Value Varies Annually	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-115 Parent and Children Together	Functional Family Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,068,150	M	Cost Reimbursement, Value Varies Annually	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-116 Parent and Children Together	Functional Family Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,506,612	M	Cost Reimbursement, Value Varies Annually	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-117 Aloha House	Crisis Mobile Outreach Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,200,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-118 Aloha House	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$110,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-119 Aloha House	Evaluation Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,050,500	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-122 Child and Family Service	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$1,800,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-123 Child and Family Service	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,220,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-124 Child and Family Service	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$3,900,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-125 Child and Family Service	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$250,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-126 Child and Family Service	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$2,316,600	M	Cost Reimbursement, Value Varies Annually	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-127 Child and Family Service	Functional Family Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$150,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-128 Child and Family Service	Evaluation Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$350,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-129 Child and Family Service	Evaluation Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$70,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-130 Child and Family Service	Evaluation Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$110,000	M	Fee Schedule, No Maximum Value	N/A	4/19/2018	7/1/2018	6/30/2024	ASO Log No 19-131 Child and Family Service	Evaluation Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$400,000	M	Fee Schedule, No Maximum Value	N/A	3/2/2018	7/1/2018	6/30/2024	ASO Log No 19-132 Wai'anae Coast Community Mental Health Center, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$4,615,908	M	Cost Reimbursement, Value Varies Annually	N/A	5/1/2018	7/1/2018	6/30/2024	ASO Log No 19-135 University of Hawaii	Psychology Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$8,954,556	M	Cost Reimbursement, Value Varies Annually	N/A	5/1/2018	7/1/2018	6/30/2024	ASO Log No 19-136 University of Hawaii	Psychiatry Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$727,032	M	Cost Reimbursement, Value Varies Annually	N/A	5/1/2018	7/1/2018	6/30/2024	ASO Log No 19-137 University of Hawaii	Teal Book	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$2,154,000	M	Cost Reimbursement, Value Varies Annually	N/A	5/1/2018	7/18/2018	6/30/2024	ASO Log No 19-138 University of Hawaii	First Episode Psychosis Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$39,600	M	Fee Schedule, No Maximum Value	N/A	6/24/2018	7/1/2018	6/30/2024	ASO Log No 19-139 Micro-Imaging Hawaii	Document Storage Hawaii	Annual Desk Audit	Y	S
HTH460	A&B	\$23,100	M	Fee Schedule, No Maximum Value	N/A	6/24/2018	7/1/2018	6/30/2024	ASO Log No 19-140 FileMinder of Hawaii	Document Storage Maui	Annual Desk Audit	Y	S
HTH460	A	\$15,000	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-143 TRANSPACIFIC MOVING & STORAGE, LTD dba CROWN RELOCATIONS/CROWN RECORD MANAGEMENT	Document Destruction Oahu	Annual Desk Audit	Y	S
HTH460	P	\$3,963,600	M	Cost Reimbursement, Value Varies Annually	N/A	9/15/2018	9/15/2018	9/14/2024	ASO Log No 19-161 Effective Planning and Innovative Communication	WrapAround Oahu	Annual Desk Audit	Y	S
HTH460	A	\$766,500	M	Fee Schedule, No Maximum Value	N/A	9/1/2018	9/1/2018	8/31/2024	ASO Log No 19-162 Mingus Mountain	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A	\$799,350	M	Fee Schedule, No Maximum Value	N/A	8/16/2018	8/16/2018	8/31/2024	ASO Log No 19-165 Telos U	Mainland Placement	Annual Desk Audit	Y	S
HTH460	A	\$7,800	M	Fee Schedule, No Maximum Value	N/A	10/1/2018	10/1/2018	9/30/2019	ASO Log No 19-196 CW Maintenance	Janitorial Service Hilo	Annual Desk Audit	Y	S
HTH460	A	\$9,360	M	Fee Schedule, No Maximum Value	N/A	10/1/2018	10/1/2018	9/30/2019	ASO Log No 19-197 CW Maintenance	Janitorial Service Kona	Annual Desk Audit	Y	S
HTH460	A	\$8,580	M	Fee Schedule, No Maximum Value	N/A	10/1/2018	10/1/2018	9/30/2019	ASO Log No 19-198 CW Maintenance	Janitorial Service Waimea	Annual Desk Audit	Y	S
HTH495	A	\$4,303	O, as incurred	\$100,000	\$95,697	12/29/2015	12/24/2015	end of lawsuit	Chong, Nishimoto, Sia, Nakamura & Goya, LLP, a Limited Liability Law Partnership	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH495	A	\$95,274	O, as incurred	\$180,000	\$84,726	6/30/2014	7/1/2014	12/27/2018	Roeca Luria Shin LLP fka Roeca Luria Hiraoka LLP	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH495	A	\$91,267	O, as incurred	\$95,000	\$3,733	6/4/2010	6/30/2010	completion of lease	Jason G.F. Wong, Attorney at Law, LLLC	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH501	A	\$648,678	M	\$730,000	\$81,322	2/21/2018	12/28/2017	12/27/2018	Care Hawaii	Crisis Network Services	Annual on-site audit	Y	S
HTH501	A	\$0	M	\$35,370	\$35,370	3/2/2018	12/1/2018	11/30/2019	Brenda J Wong	Psychological Evaluation Services	Annual audit	Y	S
HTH501	A	\$0	M	\$1,050,000	\$1,050,000	1/24/2018	7/1/2018	6/30/2019	Goodwill Industries of Hawaii	Long-term Care	Annual audit	Y	S
HTH501	A	\$111,691	M	\$192,000	\$80,309	5/11/2018	6/1/2018	5/31/2019	Grant in aid (Act 124, SLH 2016)	ARC of Maui County	Annual audit	Y	S
HTH501	B	\$134,660	M	\$147,560	\$12,900	8/2/2016	3/1/2018	2/28/2019	Queen's Medical Center	Statewide Stroke Network	Annual audit	Y	S
HTH501	A	\$0	M	\$52,880	\$52,880	3/2/2018	3/20/2018	3/19/2019	Steven J Choy	Psychological Evaluation Services	Annual audit	Y	S
HTH501	A	\$244,328	M	\$738,432	\$494,104	5/8/2018	7/1/2018	6/30/2019	The ARC in Hawaii	Apartments & Residential Services	Annual audit	Y	S
HTH501	A	\$66,518	M	\$200,000	\$133,482	7/14/2017	7/1/2018	6/30/2019	The Queens Medical Center	General Dentistry and Oral Surgery Services for DD/ID; annual seminar	Annual audit	Y	S
HTH501	A	\$0	M	\$902,400	\$902,400	3/24/2018	6/15/2018	6/14/2019	Acumen LLC	Financial Management Services	Annual audit	N	S
HTH501	A	\$22,393	M	\$28,832	\$6,439	4/25/2018	6/28/2018	6/27/2019	American Association on Intellectual and Developmental Disabilities: AAIDD	SIS IT services (Annual)	Annual audit	N	S
HTH501	A	\$86,433	M	\$86,433	\$0	10/31/2018	11/2/2018	11/1/2019	American Association on Intellectual and Developmental Disabilities: AAIDD	Train Staff SIS	Annual audit	N	S
HTH501	A	\$5,498	M	\$100,000	\$94,502	2/20/2018	12/15/2017	12/14/2018	Burns & Associates	Rate Schedule	Annual audit	N	S
HTH501	A	\$7,500	M	\$30,000	\$22,500	5/14/2018	7/1/2018	5/31/2019	Emergency Preparedness training	Foundation 857	Annual audit	N	S
HTH501	A	\$0	M	\$68,942	\$68,942	5/30/2018	6/15/2017	6/14/2019	Henry's Equipment Rental & Sales, Inc.	New asphalt concrete parking lot & walkway	Annual audit	N	S
HTH501	A	\$0	M	\$101,579	\$101,579	8/21/2018	12/1/2018	11/30/2019	Honolulu Merchant Patrol & Guard Co.	Security patrol services Hale Complex 2201 Waimano Home Rd	Annual audit	N	S

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HTH501	A	\$31,755	M	\$196,820	\$165,065	3/23/2018	5/15/2018	5/14/2019	Human Services Research Institute	Individual budgeting for DD clients	Annual audit	N	S
HTH501	A	\$35,250	M	\$49,000	\$13,750	10/25/2017	1/1/2018	12/31/2018	Lanakila Pacific	Janitorial Services	Annual audit	N	S
HTH501	A	\$12,051	M	\$47,962	\$35,911	4/5/2018	6/1/2018	5/31/2019	Michael Tamanaha	DD/ID Specialized training services	Annual audit	N	S
HTH501	A	\$0	M	\$49,500	\$49,500	10/20/2018	11/1/2018	1/31/2019	Milestones	Specialized transdisciplinary medical training & Cases	Annual audit	N	S
HTH501	A	\$40,833	M	\$49,000	\$8,167	10/25/2017	1/1/2018	12/31/2018	Mitchell/McCormick Inc.	DD Care Support (Annual)	Annual audit	N	S
HTH501	A	\$120,052	M	\$249,342	\$129,290	5/8/2018	5/30/2018	5/29/2019	Public consulting Group	BHA IT - IV & V	Annual audit	N	S
HTH501	A	\$0	M	\$285,000	\$285,000	8/1/2018	6/15/2018	6/14/2019	Public consulting Group	DOH Cost Allocation Plan	Annual audit	N	S
HTH501	A	\$1,159,559	M	\$1,275,910	\$116,351	5/29/2018	5/31/2018	5/30/2019	RSM US LLP	BHA IT Project	Annual audit	N	S
HTH501	A	\$13,739	M	\$14,988	\$1,249	1/19/2018	1/2/2018	12/31/2018	Security Armored Car	Courier Services	Annual audit	N	S
HTH501	A	\$3,150	M	\$20,000	\$16,850	11/8/2017	11/15/2017	5/31/2019	Stephen Haynes	Specialized training: DD eligibility assessment	Annual audit	N	S
HTH501	B	\$15,808	M	\$252,186	\$236,378	5/14/2018	5/15/2018	5/14/2019	University of Hawaii	Head, Neck, and Spine Education	Annual audit	N	S
HTH501	B	\$87,794	M	\$199,981	\$112,187	5/4/2018	3/20/2018	3/19/2019	University of Hawaii	Neurotrauma Registry	Annual audit	N	S
HTH501	A	\$499,990	M	\$499,990	\$0	10/22/2018	9/18/2018	8/31/2019	University of Hawaii, Center for Disability Studies	Disability Studies Projects	Annual audit	N	S
HTH520	A	\$17,184	A	\$88,000	\$70,816	6/29/2017	7/1/2017	6/30/2019	City and County of Honolulu	Reimbursement for issuing disabled person parking placards	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$4,392	A	\$20,000	\$15,608	2/27/2017	7/1/2017	6/30/2019	County of Hawaii	Reimbursement for issuing disabled person parking placards	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$3,000	A	\$15,000	\$12,000	3/9/2017	7/1/2017	6/30/2019	County of Maui	Reimbursement for issuing disabled person parking placards	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$1,068	A	\$7,000	\$5,932	3/9/2017	7/1/2017	6/30/2019	County of Kauai	Reimbursement for issuing disabled person parking placards	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH560	B	\$2,092,328	M	Rate Schedule	Rate Schedule	6/24/2013	7/1/2013	6/30/2019	Bay Clinic, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$1,926,310	M	Rate Schedule	Rate Schedule	4/25/2013	7/1/2013	6/30/2019	Community Clinic of Maui, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$94,757	M	Rate Schedule	Rate Schedule	8/23/2013	7/1/2013	6/30/2019	Hamakua Health Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$557,355	M	Rate Schedule	Rate Schedule	5/16/2013	7/1/2013	6/30/2019	Ho'ola Lahui Hawaii	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$2,415,585	M	Rate Schedule	Rate Schedule	7/12/2013	7/1/2013	6/30/2019	Kalihi Palama Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$2,182,785	M	Rate Schedule	Rate Schedule	5/14/2013	7/1/2013	6/30/2019	Kokua Kalihi Valley	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$418,190	M	Rate Schedule	Rate Schedule	6/24/2013	7/1/2013	6/30/2019	Koolauloa Community Health & Wellness Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$114,475	M	Rate Schedule	Rate Schedule	6/24/2013	7/1/2013	6/30/2019	Lanai Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$159,695	M	Rate Schedule	Rate Schedule	5/16/2013	7/1/2013	6/30/2019	Molokai Ohana Health Care, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$1,468,358	M	Rate Schedule	Rate Schedule	6/6/2013	7/1/2013	6/30/2019	Waianae Coast Comprehensive Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$916,216	M	Rate Schedule	Rate Schedule	7/12/2013	7/1/2013	6/30/2019	Waikiki Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$1,334,465	M	Rate Schedule	Rate Schedule	4/25/2013	7/1/2013	6/30/2019	Waimanalo Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$734,120	M	Rate Schedule	Rate Schedule	4/25/2013	7/1/2013	6/30/2019	West Hawaii Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	A	\$113,050	M	Rate Schedule	Rate Schedule	5/28/2013	7/1/2013	6/30/2019	Country Doctor Outreach	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	A	\$196,745	M	Rate Schedule	Rate Schedule	6/24/2013	7/1/2013	6/30/2019	The Queen's Medical Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$2,636,664	M	\$4,520,000	\$1,883,336	2/17/2016	7/1/2016	6/30/2020	Hana Health	Urgent and primary care services	On-site, biennial	Y	S
HTH560	A	\$4,558,023	M	\$7,082,302	\$2,524,279	2/8/2016	7/1/2016	6/30/2020	Molokai General Hospital	In-patient, out-patient, emergency, and ancillary services	On-site, biennial	Y	S
HTH560	B	\$2,936,000	M	\$5,872,000	\$2,936,000	2/9/2016	7/1/2016	6/30/2020	Waianae Coast Comprehensive Health Center	Emergency room services	On-site, biennial	Y	S
HTH560	A	\$1,142,175	M	\$2,650,419	\$1,508,244	5/5/2017	7/1/2017	6/30/2021	Wahiawa General Hospital	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	P	\$145,855	M	\$229,167	\$83,312	7/17/2017	7/17/2017	7/31/2019	Partners in Development Foundation	Coordination of Services and Training for Early Childhood	Review of Expenditure Reports	Y	S
HTH560	P	\$137,500	M	\$220,000	\$82,500	1/24/2018	1/24/2018	7/31/2019	Maui Family Support Services	Coordination of Services and Training for Early Childhood	Review of Expenditure Reports	Y	S
HTH560	A	\$158,867	M	Rate Schedule	Rate Schedule	11/3/2017	7/1/2017	6/30/2019	United Cerebral Palsy - Honolulu South	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S

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HTH560	A	\$0	M	Rate Schedule	Rate Schedule	12/5/2017	7/1/2017	6/30/2019	Kapiolani Medical Center for Women and Children - Central	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$0	M	Rate Schedule	Rate Schedule	12/5/2017	7/1/2017	6/30/2019	Kapiolani Medical Center for Women and Children - EIP	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$153,994	M	Rate Schedule	Rate Schedule	11/28/2017	7/1/2017	6/30/2019	Family Support Services of West Hawaii (Kona)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$107,252	M	Rate Schedule	Rate Schedule	11/20/2017	7/1/2017	6/30/2019	Family Support Services of West Hawaii (Kohala)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$296,522	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Honolulu Central	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$262,775	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Honolulu East	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$234,589	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Kailua	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$300,097	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Kapolei	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$215,151	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Hilo	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$171,002	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2019	Easter Seals Hawaii - Kauai County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$672,816	M	Rate Schedule	Rate Schedule	11/30/2017	7/1/2017	6/30/2019	Imua Family Services - Maui County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2019	Waianae Coast Early Childhood Services - Wahiawa	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2019	Waianae Coast Early Childhood Services - Waianae	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2019	Waianae Coast Early Childhood Services - Waipahu	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	12/5/2017	7/1/2017	6/30/2019	Alaka'i Na Keiki, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$1,828	M	Rate Schedule	Rate Schedule	9/24/2018	7/1/2017	6/30/2019	Aptitude Habilitation Services, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$3,934	M	Rate Schedule	Rate Schedule	11/1/2017	7/1/2017	6/30/2019	BAYADA Home Care	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$332	M	Rate Schedule	Rate Schedule	11/20/2017	7/1/2017	6/30/2019	CARE Hawaii, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	6/25/2018	7/1/2017	6/30/2019	EBS Healthcare, Inc., dba EBS Healthcare	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	6/25/2018	7/1/2017	6/30/2019	Hawaii Behavioral Health, LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	11/21/2017	7/1/2017	6/30/2019	Imua Family Services	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	Audiology Consultants & Services - June Uyehara Isono	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$38	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	KMC Rehab.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S

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HTH560	A	\$0	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	DLP Technology Consulting LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	Sayuri's Nutritional Consultation, LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$2,903	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	Jessica Tindall	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$1,620	M	Rate Schedule	Rate Schedule	7/1/2017	7/1/2017	6/30/2019	Megan N. Fienhold dba Keiki Communication Therapy	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$0	M	Rate Schedule	Rate Schedule	5/1/2017	7/1/2017	6/30/2019	Ikaika Perreira	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$5,110	M	Rate Schedule	Rate Schedule	10/15/2017	10/1/2017	6/30/2019	Kimberly Werner	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$1,800	M	Rate Schedule	Rate Schedule	10/15/2017	10/1/2017	6/30/2019	Stacey Yim	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$3,150	M	Rate Schedule	Rate Schedule	3/15/2018	3/1/2018	2/28/2019	Petrina Bearthers Post	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$720	M	Rate Schedule	Rate Schedule	7/25/2018	7/1/2018	6/30/2019	Kauinohea Prusinski	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	B	\$0	O (per deliverables)	\$50,000	\$50,000	11/14/2017	7/1/2018	6/30/2019	Kapiolani Medical Specialists	Clinical Geneticist Services	Fiscal monitoring	Y	S
HTH560	B	\$323,467	M	Rate Schedule	Rate Schedule	9/27/2013	9/1/2013	8/31/2019	Oregon Dept. of Human Services	Provide newborn metabolic screening laboratory services for the Newborn Metabolic Screening Program	Fiscal and program staff monitoring	Y	G,S
HTH560	P	\$1,899,477	M	\$2,050,488	\$151,011	5/22/2015	6/1/2015	5/31/2019	Research Corporation of the University of Hawaii	Provide administrative services and employ staff to coordinate and support the DOH's Western States Genetic Services Project	Fiscal and program staff monitoring	Y	G,S
HTH560	N	Varies	M	Rate Schedule	Rate Schedule	5/15/2015	5/15/2015	9/30/2020	CSC Covansys	Banking Services	Review Invoices, annually	N	G
HTH560	N	Varies	M	Rate Schedule	Rate Schedule	10/1/2015	10/1/2015	9/30/2021	Longs Drug California, LLC	WIC Eligible Nutritionals	Review Invoices, annually	N	G
HTH560	N	\$3,726,749	O (per deliverables)	\$4,421,778	\$695,029	8/1/2015	8/1/2015	6/30/2020	CQuest America, Inc.	Transfer & Implementation of WIC MIS Replacement Project	Review Invoices, annually	N	G
HTH560	N	\$7,933	M	\$577,676	\$39,666	1/30/1997	10/1/1996	12/31/2023	Peake & Levoy, LLC	Lease space for WIC Wailuku, Maui	Review Invoices, annually	N	L
HTH560	N	\$27,539	M	\$370,682	\$343,143	4/11/2002	1/1/1998	5/31/2017	Marcus Property Management, LLC	Lease space for WIC Kona, Hawaii	Review Invoices, annually	N	L
HTH560	N	\$54,571	M	\$769,937	\$715,366	7/21/2002	7/1/2009	5/31/2014	Day-Lum Rentals & Management, Inc.	Lease space for WIC Hilo, Hawaii	Review Invoices, annually	N	L
HTH560	N	\$65,101	M	\$383,959	\$318,647	12/26/2013	4/1/2014	3/31/2020	Watumull Properties, Corp.	Lease space for WIC Kauai, Hawaii	Review Invoices, annually	N	L
HTH560	N	\$234,000	M	\$468,000	\$234,000	10/1/2017	10/1/2017	9/30/2019	Bay Clinic, Inc.	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$207,000	M	\$414,000	\$207,000	10/1/2017	10/1/2017	9/30/2019	Community Clinic of Maui, Inc. dba Malama I Ke Ola Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$519,000	M	\$1,038,000	\$519,000	10/1/2017	10/1/2017	9/30/2019	Kalihi Palama Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$380,462	M	\$760,924	\$380,462	10/1/2017	10/1/2017	9/30/2019	Kapiolani Medical Center for Women and Children	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$308,272	M	\$608,510	\$308,272	10/1/2017	10/1/2017	9/30/2019	Kokua Kalihi Valley	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$36,000	M	\$72,000	\$36,000	1/1/2018	1/1/2018	9/30/2019	Lanai Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$84,220	M	\$168,440	\$84,220	10/1/2017	10/1/2017	9/30/2019	Molokai Ohana Health Care, Inc. dba Molokai Community Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S

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HTH560	N	\$755,300	M	\$1,510,643	\$755,300	10/1/2017	10/1/2017	9/30/2019	Waianae District Comprehensive Health and Hospital Board, Inc. dba Waianae Coast Comprehensive Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$183,000	M	\$370,020	\$183,000	10/1/2017	10/1/2017	9/30/2019	Waimanalo Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	P/A	\$3,578,618	M	\$4,092,125	\$513,507	12/27/2013	1/1/2014	6/30/2019	Catholic Charities	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$612,487	M	\$690,285	\$77,798	12/27/2013	1/1/2014	6/30/2019	Child and Family Service	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$726,038	M	\$824,454	\$98,416	12/31/2013	1/1/2014	6/30/2019	Family Support Hawaii	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P	\$1,306,185	M	\$1,462,908	\$156,723	12/30/2013	1/1/2014	6/30/2019	Maui Family Support Services, Inc.	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$1,069,303	M	\$1,229,125	\$159,823	12/30/2013	1/1/2014	6/30/2019	YWCA of Hawaii Island	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$5,541,957	M	\$7,030,530	\$1,488,573	12/31/2013	1/1/2014	6/30/2019	Keiki O Ka 'Aina	Early Identification Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$2,866,001	M	\$3,372,406	\$506,405	12/31/2013	1/1/2014	6/30/2019	Institute for Native Pacific Education and Culture	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$508,772	M	\$636,546	\$127,773	12/31/2013	1/1/2014	6/30/2019	Maui Family Support Services, Inc.	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$2,937,406	M	\$3,416,542	\$479,136	12/31/2013	1/1/2014	6/30/2019	Parents And Children Together	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$2,073,765	M	\$2,576,877	\$503,112	12/17/2015	7/1/2015	6/30/2019	YWCA of Hawaii Island	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$925,047	M	\$1,107,100	\$182,053	12/2/2015	7/1/2015	6/30/2019	Child and Family Service	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	P/A	\$2,382,175	M	\$2,961,465	\$579,290	12/2/2015	7/1/2015	6/30/2019	Child and Family Service	Home Visiting Services	Annual Fiscal or Program Monitoring, Monthly Invoice & Expenditure Report review	Y	S
HTH560	A	\$1,153,907	M	\$1,661,673	\$507,766	5/16/2016	1/1/2016	6/30/2019	Child and Family Service	Parenting Support Program/Parent-Line Home Reach	Annual, Program and Fiscal	Y	S
HTH560	A	\$547,601	M	\$825,000	\$277,399	5/31/2016	1/1/2016	6/30/2019	Child and Family Service	Parenting Support Program/Parent-Line Home Reach	Annual, Program and Fiscal	Y	S
HTH560	A/N	\$441,000	M	\$588,000	\$147,000	6/30/2015	7/1/2015	6/30/2019	Healthy Mothers Health Babies	Perinatal Support Services/System of Care	Annual, Program and Fiscal	Y	S
HTH560	A	\$316,675	M	\$348,000	\$31,325	10/17/2014	7/1/2014	12/27/2018	Community Clinic of Maui, Inc.	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$346,999	M	\$379,421	\$32,422	10/16/2014	7/1/2014	12/27/2018	Kalihi Palama Health Center	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$373,262	M	\$393,000	\$19,738	10/15/2014	7/1/2014	12/27/2018	Kokua Kalihi Valley	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$197,199	M	\$205,500	\$8,301	10/17/2014	7/1/2014	12/27/2018	Molokai General Hospital	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$508,388	M	\$548,407	\$40,019	10/16/2014	7/1/2014	12/27/2018	Waianae Coast Comprehensive Health Center	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$162,948	M	\$180,000	\$17,052	10/7/2014	7/1/2014	12/27/2018	Waimanalo Health Center	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$133,928	M	\$148,919	\$14,991	12/27/2018	7/1/2014	12/27/2018	West Hawaii Community Health Center	Perinatal Support Services/High-Risk Pregnant Women	Annual, Program and Fiscal	Y	S
HTH560	A	\$199,000	M	\$284,000	\$85,000	6/20/2016	7/1/2016	6/30/2019	Bay Clinic, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$189,000	M	\$269,000	\$80,000	6/20/2016	7/1/2016	6/30/2019	Bay Clinic, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$28,000	M	\$42,000	\$14,000	6/22/2016	7/1/2016	6/30/2019	Community Clinic of Maui, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$390,000	M	\$576,000	\$186,000	6/22/2016	7/1/2016	6/30/2019	Community Clinic of Maui, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$100,437	M	\$160,158	\$59,721	6/20/2016	7/1/2016	6/30/2019	Hamakua Health Center, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$232,804	M	\$344,056	\$111,252	6/20/2016	7/1/2016	6/30/2019	Hamakua Health Center, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S

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HTH560	N	\$385,000	M	\$570,000	\$185,000	6/22/2016	7/1/2016	6/30/2019	Kalihi-Palama Health Center	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$360,000	M	\$520,000	\$160,000	6/22/2016	7/1/2016	6/30/2019	Kokua Kalihi Valley	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$85,555	M	\$160,000	\$74,445	6/21/2016	7/1/2016	6/30/2019	Ko'olauloa Community Health and Wellness Center, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$50,000	M	\$75,000	\$25,000	6/21/2016	7/1/2016	6/30/2019	Ko'olauloa Community Health and Wellness Center, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$49,380	M	\$74,380	\$25,000	6/22/2016	7/1/2016	6/30/2019	Molokai General Hospital	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$160,000	M	\$240,000	\$80,000	6/22/2016	7/1/2016	6/30/2019	Molokai General Hospital	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$197,743	M	\$299,486	\$101,742	6/13/2016	7/1/2016	6/30/2019	University of Hawaii - Hilo	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$107,099	M	\$149,922	\$42,822	7/27/2016	7/1/2016	6/30/2019	University of Hawaii - Kauai	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$325,723	M	\$365,723	\$40,000	6/20/2016	7/1/2016	6/30/2019	Waianae District Comprehensive Health & Hospital Board, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$604,277	M	\$1,014,277	\$410,000	6/20/2016	7/1/2016	6/30/2019	Waianae District Comprehensive Health & Hospital Board, Inc.	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$80,909	M	\$173,717	\$92,808	6/22/2016	7/1/2016	6/30/2019	Lanai Community Health Center	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	N	\$122,834	M	\$172,834	\$50,000	6/22/2016	7/1/2016	6/30/2019	Lanai Community Health Center	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	A	\$164,596	M	\$196,929	\$32,334	2/10/2016	1/1/2016	6/30/2019	University of Hawaii - Maui College	Clinical Family Planning and Related Preventive Health Services	Annual, Program and Fiscal	Y	S
HTH560	P	\$477,039	M	\$630,535	\$153,496	10/29/2013	10/29/2013	8/29/2019	Social Solutions Global, Inc.	Internet Management System	Annual Fiscal Monitoring, Monthly Invoice & Expenditure Report review	N	S
HTH560	N	\$119,602	M	\$144,406	\$24,804	9/15/2017	11/30/2016	9/30/2019	Department of Defense	Personal Responsibility and Education Program	Program	Y	S
HTH560	A	\$0	O (per deliverables)	\$196,283	\$196,283	8/31/2018	5/1/2018	12/31/2018	Shon S Gregory dba Surface Shield Roofing Co.	Roof Repair and Resurfacing of Wilcox Building	Fiscal	Y	S
HTH560	P	\$141,133	M	\$415,000	\$273,867	12/14/2017	1/1/2017	1/31/2021	Kapiolani Medical Center for Women and Children	Sexual Violence Primary Prevention Services	Expenditure Report Review, Annual Program Review	Y	S
HTH560	P	\$89,936	M	\$238,656	\$148,720	12/27/2017	1/1/2017	1/31/2021	Kapiolani Medical Center for Women and Children	Sexual Violence Primary Prevention Services	Expenditure Report Review, Annual Program Review	Y	S
HTH560	B	\$85,100	M	\$172,000	\$86,900	4/4/2018	7/1/2017	6/30/2019	University of Hawaii	Statewide University of Hawaii Violence Prevention Task Force	Program	Y	S
HTH590	A	\$24,253	O-Three times a year	\$161,000	\$136,747	5/22/2018	8/1/2018	7/31/2019	University of Hawaii, Office of Research Service	Technical assistance service to local police departments enforcing the prohibition of tobacco sales to minors. ASO Log#15-037	Deliverables	Y	S
HTH590	A	\$5,042	O-Three times a year	\$41,000	\$35,958	5/22/2018	9/1/2018	8/31/2019	Honolulu Police Dept.	Enforcement of State law prohibiting tobacco and ESD sales to persons under twenty-one . ASO 17-128	Deliverables	Y	S
HTH590	P	\$63,510	M	\$200,000	\$136,490	2/16/2018	3/29/2018	3/28/2019	HIPHI	Implement tobacco control intervention model. ASO Log#13-175	Deliverables	Y	S
HTH590	P & A	\$0	M	\$341,680	\$341,680	12/12/2017	1/5/2018	1/4/2019	SMS RESEARCH AND MARKETING	Provide data collection for the Behavioral Risk Factor Surveillance System (BRFSS) survey. ASO Log#16-076	Deliverables	Y	S

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HTH590	A	\$31,646	M	\$84,008	\$52,362	7/1/2017	7/1/2017	12/31/2018	WAIMANALO MARKET CO-OP	Recruit, encourage, and enroll Supplemental Nutrition Assistance Program (SNAP) recipients as members of the Waimanalo Market Co-op. ASO Log#18-186	Deliverables	Y	S
HTH590	A	\$125,000	M	\$250,000	\$125,000	4/13/2018	1/1/2018	12/31/2018	The Hawaii Public Institute "dba" The Coalition For a Tobacco Free Hawaii/Health Communities Hawaii	Manage and enhance (1) state and three (3) county Physical Activity and Nutrition Coalitions, for the counties of Hawaii, Maui, and Kauai.	Deliverables	Y	S
HTH590	A	\$0	Other (as deliverables are completed)	\$103,000	\$103,000	6/15/2018	6/15/2018	6/30/2019	University of Hawaii	Maintain the Hawaii Health Data Warehouse (HHDW). Monitor health status to identify health problems. Assure competent public and personal health care workforce that uses data and statistical methods appropriately for identifying and resolving issues, program planning, implementation and evaluation. ASO Log#16-077	Deliverables	Y	S
HTH 590	A	\$0	M	\$840,000	\$840,000	6/8/2018	6/15/2018	6/14/2019	DEPARTMENT OF EDUCATION	ASO LOG No. 18-175: Vendor to facilitate development and implementation of DOE Wellness Guidelines, support school health surveillance systems, and support implementation of standards-based health education and PE through curriculum, practice, and policy	Deliverables	Y	S
HTH590	P	\$0	M	\$99,000	\$99,000	10/23/2018	6/30/2018	6/29/2019	(16-179-M2) Kapiolani Medical Center for Women and Children	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$90,000,00	\$90,000,00	10/23/2018	6/30/2018	6/29/2019	(16-181-M2) The Queen's Medical Center	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$50,000	\$50,000	11/2/2018	6/30/2018	6/29/2019	(16-182-M2) Waimanalo Health Center	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$40,000	\$40,000	10/23/2018	6/30/2018	6/29/2019	(16-183-M2) Bay Clinic, Inc.	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$60,000	\$60,000	10/23/2018	6/30/2018	6/29/2019	(16-185-M2) Hamakua Health Center	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$175,000	\$175,000	10/23/2018	6/30/2018	6/29/2019	(16-186-M2) Kalihi-Palama Health Center	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$93,00.00	\$93,00.00	10/23/2018	6/30/2018	6/29/2019	(16-187-M2) Ho'ola Lahui Hawaii	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$24,000	\$24,000	10/15/2018	6/30/2018	6/29/2019	(16-188-M3) West Hawaii Community Health Center, Inc.	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$64,000	\$64,000	Pending (Almost fully executed. Need Dir. Signature)	6/30/2018	6/29/2019	(16-184-M2) Kokua Kalihi Valley (Comprehensive Family Services)	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	P	\$0	M	\$50,000	\$50,000	Pending (Provider needed to make a correction. Still needs to go to AG office)	6/30/2018	6/29/2019	(16-180-M2) Waianae District Comprehensive Health & Hospital Board, Inc.	Provide breast and cervical cancer screening and diagnostic services.	Deliverables	Y	S
HTH590	A	\$50,000	Other (as deliverables are completed)	\$750,000	\$700,000	11/28/2018	7/1/2018	6/30/2019	(17-183-M1) National Kidney Foundation of Hawaii	Provide a functional chronic disease registry foundation. (under HTH590/KK)	Deliverables	Y	G
HTH610	A/B	\$273,250	O-upon deliverables	\$278,000	\$4,750	6/29/2015	6/29/2015	12/28/2018	Tyler Technologies, Inc.	Host a web-based food establishment inspection system that manages, facilitates, documents, and provides information related to food establishments, ASO Log No. 15-119	Contract administrator receives and evaluates periodic deliverables	N	S

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HTH610	A	\$100,000	O-upon deliverables	\$225,000	\$125,000	11/27/2017	12/1/2017	10/31/2019	The Hawaii Association of Broadcasters, Inc.	Produce & air public education messages statewide on local TV & radio networks about rat lungworm disease, ASO Log No. 17-174	Contract administrator receives and evaluates periodic deliverables	N	S
HTH610	A	\$61,018	O-upon deliverables	\$150,026	\$89,008	6/30/2018	6/30/2018	6/29/2019	Anthology Marketing Group, Inc.	Survey persons from Hawaii regarding general food consumption and associated behaviors to identify potential exposure factors of the disease angiostrongyliasis (rat lungworm disease). Once exposure factors are obtained, epidemiology staff will analyze exposure sources, determine transmission risk, and determine public health course of action to prevent and control angiostrongyliasis, ASO Log No. 18-249.	Contract administrator receives and evaluates periodic deliverables	N	S
HTH710	A	\$355,052	M	\$572,806	\$217,754	7/1/2017	7/1/2017	6/30/2019	Honeywell International, Inc.	Guaranteed maintenance service of air conditioning and ventilating equipment, and compressed air and vacuum equipment, thermostats and chemical water treatment of air conditioning water system for the Department of Health, State Laboratories Division.	Building Manager monitors the operation of the State Laboratories facility's systems covered by this contract and works with the contractor to insure the systems are in working order. Payments are fixed and paid on submission of invoices.	Y	E
HTH710	A	\$0	O-upon deliverables	\$261,748	\$261,748	5/15/2018	5/15/2018	4/30/2019	Ted's Wiring Service, Ltd.	Removal and Replacement of Electrical Switchboard and Conduit for the State Laboratories Division Kamauleule Building.	Building Manager monitors contract by ensuring that goods are ordered timely, invoices are for goods received/installed, and installation is per scope of work in the contract. Invoices are matched to deliverables listed in the contract prior to payments made to contractor.	Y	S
HTH720	A	\$338,135	M	\$495,030	\$156,895	3/28/2018	7/1/2017	6/30/2022	Community Ties of America, Inc.	ASO LOG No. 18-086-M1; Perform licensing, certification and monitoring of community care foster family homes and case management.	Review of periodic reports submitted by contractor together with invoices.	Y	S
HTH720	P	\$0	M	\$316,494	\$316,494	3/28/2018	7/1/2017	6/30/2022	Community Ties of America, Inc.	ASO LOG No. 18-086-M1; Perform licensing, certification and monitoring of community care foster family homes and case management.	Review of periodic reports submitted by contractor together with invoices.	Y	S
HTH720	A	\$20,833	M	\$50,000	\$29,167	5/24/2018	7/1/2018	6/30/2019	Community Ties of America, Inc.	ASO LOG No. 16-042-M3; Perform licensing of Adult Day Care Centers	Review of periodic reports submitted by contractor together with invoices.	Y	S
HTH720	B	\$0	M	\$160,000	\$160,000	6/14/2018	7/1/2018	6/30/2019	Bio-Tech Medical Software Inc. dba Bio TrackTHC	ASO LOG No. 16-117-M3; Computer Software Tracking System for MMJ Dispensaries	Review of periodic reports submitted by contractor together with invoices.	Y	S
HTH720	P	\$12,700	M/ Reimb.	\$53,040	\$16,220	2/16/2018	10/1/2017	9/30/2018	Jason C. Takara	ASO Log 18-155; Life Safety Services for Medicare Certification	Review of monthly reports submitted by contractor together with invoices.	Y	S
HTH720	P	\$14,173	M/ Reimb.	\$53,040	\$38,867	9/27/2018	10/1/2018	9/30/2019	Jason C. Takara	ASO Log 18-155-M1; Life Safety Services for Medicare Certification	Review of monthly reports submitted by contractor together with invoices.	Y	S
HTH720	P	\$0	M	\$75,000	\$75,000	9/21/2018	9/6/2017	8/31/2018	Innovative Architects, LLC	ASO LOG No. 17-241; Host the Hawaii Background Check System	Review of monthly reports submitted by contractor together with invoices.	Y	S
HTH730	A	\$0	M	\$0	\$0	01/01/13	07/01/17	12/31/18	Advanced Data Processing, Inc. dba Intermedix Corp.	To provide billing and collection services for emergency medical services. Aso-13-085-m5	Review of expenditure reports	Y	S
HTH730	A	\$11,564,745	M	\$30,740,479	\$19,175,734	12/12/17	07/01/18	06/30/19	City and County of Honolulu	To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. asolog18-044-m1	Review of expenditure reports	Y	S
HTH730	B	\$3,008,357	M	\$6,315,782	\$3,307,425	07/01/17	07/01/18	06/30/19	City and County of Honolulu	To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. asolog18-044-m1	Review of expenditure reports	Y	S

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HTH730	A	\$0	M	\$13,890,138	\$13,890,138	07/01/17	07/01/18	06/30/19	County of Hawaii	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. aso18-045-m1	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$2,646,136	\$2,646,136	07/01/17	07/01/18	06/30/19	County of Hawaii	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. aso18-045-m1	Review of expenditure reports	Y	S
HTH730	A	\$56,805	M	\$179,900	\$123,095	07/01/15	07/01/18	06/30/19	County of Kauai	To operate an emergency medical communication dispatch center. ASO 16-001-m3	Review of expenditure reports	Y	S
HTH730	A	\$157,288	M	\$376,866	\$219,578	07/01/15	07/01/18	06/30/19	County of Maui	To operate an emergency medical communication dispatch center. ASO 16-002-m3	Review of expenditure reports	Y	S
HTH730	A	\$54,635	M	\$197,814	\$143,179	07/01/15	07/01/18	06/30/19	Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center	To provide 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.aso-16-003-m3	Review of expenditure reports	Y	S
HTH730	A	\$1,914,288	M	\$4,887,079	\$2,972,791	07/01/17	07/01/18	06/30/19	International Life Support, Inc., dba American Medical Response (AMR)	To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai.aso-18-040	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$1,132,860	\$1,132,860	07/01/17	07/01/18	06/30/19	International Life Support, Inc., dba American Medical Response (AMR)	To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai.aso-18-040	Review of expenditure reports	Y	S
HTH730	A	\$4,014,930	M	\$11,292,481	\$7,277,551	07/01/17	07/01/18	06/30/19	International Life Support, Inc., dba American Medical Response (AMR)	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.aso-18-041	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$3,947,018	\$3,947,018	07/01/17	07/01/18	06/30/19	International Life Support, Inc., dba American Medical Response (AMR)	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. Aso-18-041	Review of expenditure reports	Y	S
HTH730	T	\$168,054	M	\$672,215	\$504,161	07/01/17	07/01/18	06/30/19	International Life Support, Inc., dba American Medical Response (AMR)	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. Aso-18-041	Review of expenditure reports	Y	S
HTH730	A	\$0	M	\$335,328	\$335,328	07/01/16	07/01/17	06/30/18	Med Media, Inc.	To provide materials, parts, labor and training necessary to maintain the uninterrupted operational availability of the Statewide Hawaii Emergency Medical Services Information System (HEMSIS). Aso-17-023-m2	Review of expenditure reports	Y	S

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HTH730	A	\$97,269	M	\$99,584	\$0	02/28/18	02/28/18	02/28/19	Pacific Wireless Communications, LLC	To provide all materials, parts and labor necessary to upgrade portable radios for County of Hawaii. Aso 17-202	Review of expenditure reports	Y	S
HTH730	A	\$92,426	M	\$277,278	\$184,852	07/01/17	07/01/18	06/30/19	Pacific Wireless Communications, LLC	To provide all materials, parts and labor necessary to maintain the operational availability of all required equipment of the Statewide Medical Communications System ("MEDICOM").aso 18-046-m1	Review of expenditure reports	Y	S
HTH730	A	\$11,795	M	\$149,480	\$137,685	07/01/16	07/01/18	06/30/19	University of Hawaii	To provide EMS education and training through training centers located on the islands of Maui, Kauai and Hawaii. Aso-17-024-m2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Hale Ho'ola Hamakua	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-039-M2	Review of expenditure reports	Y	S
HTH730	B	\$75,224	M	\$387,426	\$312,202	07/01/16	07/01/18	06/30/19	Hilo Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-033-m3	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$380,000	\$380,000	07/01/16	07/01/18	06/30/19	Kapiolani Medical Center For Women and Children	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-029-m3	Review of expenditure reports	Y	S
HTH730	B	\$76,500	M	\$182,500	\$106,000	07/01/17	07/01/18	06/30/19	Kapiolani Medical Specialists	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. aso-17-030-m2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Ka'u Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-041-M2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Kohala Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-042-M2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$550,000	\$387,120	07/01/16	07/01/18	06/30/19	Kona Community Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-028-m3	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$389,093	\$389,093	07/01/16	07/01/18	06/30/19	Pali Momi Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-031-m2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$1,810,500	\$1,810,500	07/01/16	07/01/18	06/30/19	The Queen's Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-027-m4	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Samuel Mahelona Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-0460M2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Kauai Veterans Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-048-M2	Review of expenditure reports	Y	S

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HTH730	B	\$0	M	\$393,649	\$393,649	07/01/16	07/01/18	06/30/19	Wilcox Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-032-m4	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$380,000	\$380,000	07/01/16	07/01/18	06/30/19	North Hawaii Community Hospital, Inc.	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-035-m3	Review of expenditure reports	Y	S
HTH730	B	\$11,223	M	\$50,000	\$38,777	07/01/16	07/01/18	06/30/19	Molokai General Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-045-M2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$50,000	\$50,000	07/01/16	07/01/18	06/30/19	Waianae Coast Comprehensive Health Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system. ASO-17-047-M2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$900,000	\$90,000	07/26/18	07/26/18	07/26/19	Castle Medical Center	To perform a trauma center feasibility study for participation in the Hawaii comprehensive trauma system. Aso-17-181	Review of expenditure reports	Y	S
HTH730	B	\$92,090	M	\$92,090	\$0	05/15/17	05/15/18	06/14/19	Trauma Center Association of America, Inc	To develop, maintain services and participate in the Hawaii comprehensive trauma system. Aso-17-187-m1	Review of expenditure reports	Y	S
HTH730	B	\$180,266	M	\$250,000	\$69,734	11/30/17	11/30/17	11/29/19	University of Hawaii	Trauma education and training aso-17-201-m1	Review of expenditure reports	Y	S
HTH730	A	\$12,610	M	\$61,331	\$48,721	12/23/16	07/01/18	06/30/19	University of Hawaii	Suicide Prevention Gatekeeper Training aso-17-112-m2	Review of expenditure reports	Y	S
HTH730	B	\$0	M	\$2,154	\$2,154	10/24/17	10/24/18	07/31/19	Keiki Injury Prevention Coalition	Keiki Injury Prevention Coalition child safety training aso-17-127-m1	Review of expenditure reports	Y	S
HTH730	P	\$50,750	M	\$85,543	\$34,793	10/24/17	10/24/18	07/31/19	Keiki Injury Prevention Coalition	Keiki Injury Prevention Coalition child safety training aso-17-127-m1	Review of expenditure reports	Y	S
HTH730	P	\$81,761	Other (as progress on deliverables is completed)	\$81,761	\$0	12/11/17	12/11/17	12/10/18	Hawaii Health Information Consortium	To link data from National Poison Data System to hospital and emergency department records aso-18-171-m1	Review of expenditure reports	Y	S
HTH730	P	\$91,736	M	\$152,042	\$60,306	11/30/16	08/01/18	07/31/19	University of Hawaii	Evaluation of Core State Violence and Injury Prevention Program Grant aso-17-099-m3	Review of expenditure reports	Y	S
HTH730	P	\$68,357	M	\$112,357	\$44,000	06/20/17	08/01/18	07/31/19	University of Hawaii	Hawaii Concussion Awareness Management Program Curriculum Project aso-17-126-m3	Review of expenditure reports	Y	S
HTH840	B	\$210,173	O-upon deliverables	\$487,900	\$277,727	4/12/2017	4/12/2017	4/11/2020	ICF Incorporated, L.L.C.	professional and technical services to implement greenhouse gas rules, ASO Log No. 17-116	Program Review	N	S
HTH840	N	\$527,580	O-upon deliverables	\$735,161	\$207,581	1/30/2018	1/30/2018	1/29/2021	Department of Land and Natural Resources/DOFAW	support the mission of the state's polluted runoff control program to protect & improve the quality of water resources, ASO Log No. 17-195	Program Review	N	S
HTH840	N	\$88,402	O-upon deliverables	\$192,402	\$104,000	11/14/2016	11/14/2016	11/13/2020	Department of Land and Natural Resources	support the mission of the state's polluted runoff control program to protect & improve the quality of water resources, ASO Log No. 17-061	Program Review	N	S
HTH840	T	\$38,542	O-upon deliverables	\$727,082	\$688,540	2/29/2016	2/29/2016	2/28/2019	Hui Ku Maoli Ola	restore the Mailiili Reservoir and convert the area into a storm water sedimentation basin to reduce nonpoint source water pollution, ASO Log No. 16-050	Program Review	N	S
HTH840	N	\$112,222	O-upon deliverables	\$216,811	\$104,589	12/19/2016	12/19/2016	6/18/2019	Oahu Resource Conservation & Development Council	support the mission of the state's polluted runoff control program to protect & improve the quality of water resources, ASO Log No. 17-060	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	Y/N	E/L/P/C/G/S
HTH840	N/T	\$115,591	O-upon deliverables	\$190,035	\$74,444	12/19/2016	12/19/2016	12/18/2018	Oahu Resource Conservation & Development Council	support the mission of the state's polluted runoff control program to protect & improve the quality of water resources, ASO Log No. 17-059	Program Review	N	S
HTH840	N	\$98,870	O-upon deliverables	\$189,505	\$90,635	3/14/2017	3/14/2017	3/13/2019	University of Hawaii	He'eia Fishpond Mangrove Removal and Water Quality Improvement, ASO Log No. 17-100	Program Review	N	S
HTH840	N	\$279,845	O-upon deliverables	\$386,291	\$106,446	2/22/2016	2/22/2016	8/21/2019	Waipa Foundation	implement a comprehensive watershed project for the ahupuaa of Waipa, ASO Log No. 16-048	Program Review	N	S
HTH840	B	\$0	O-upon deliverables	\$452,152	\$452,152	10/23/2018	7/1/2018	6/30/2019	County of Hawaii	assist the State by supporting the operations of certified redemption centers, providing compliance assistance, and providing educational and outreach support under the deposit beverage container (DBC) program, EMD-SHWB, ASO Log No. 19-023	quarterly and final reports required; deliverables are reviewed	N	S
HTH840	B	\$0	O-upon deliverables	\$260,919	\$260,919	10/23/2018	7/1/2018	6/30/2019	County of Kauai	assist the State by supporting the operations of certified redemption centers, providing compliance assistance, and providing educational and outreach support under the deposit beverage container (DBC) program, EMD-SHWB, ASO Log No. 19-024	quarterly and final reports required; deliverables are reviewed	N	S
HTH840	B	\$0	O-upon deliverables	\$75,601	\$75,601	9/19/2018	4/1/2018	3/31/2019	Oceanit Laboratories, Inc.	Update the management plan for the Glass Advance Disposal Fee (ADF) Program, EMD-SHWB, ASO Log No. 18-232	draft and final management plan; deliverables are reviewed	N	S
HTH840	B	\$1,248,466	O-upon deliverables	\$4,600,000	\$3,351,534	6/27/2018	7/1/2018	6/30/2019	Aloha Glass Recycling Inc., dba Aloha Recycling	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-002	Program Review	N	S
HTH840	B	\$2,000,598	O-upon deliverables	\$7,500,000	\$5,499,402	6/26/2018	7/1/2018	6/30/2019	Atlas Recycling Centers, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-003	Program Review	N	S
HTH840	B	\$227,603	O-upon deliverables	\$700,000	\$472,397	5/30/2018	7/1/2018	6/30/2019	CM Recycling, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-004	Program Review	N	S
HTH840	B	\$642,601	O-upon deliverables	\$900,000	\$257,399	6/26/2018	7/1/2018	6/30/2019	Depot Metal Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-005	Program Review	N	S
HTH840	B	\$877,089	O-upon deliverables	\$2,500,000	\$1,622,911	6/26/2018	7/1/2018	6/30/2019	Hanada & Son, Inc., dba Aloha Shell Service	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-006	Program Review	N	S
HTH840	B	\$331,344	O-upon deliverables	\$3,000,000	\$2,668,656	6/18/2018	7/1/2018	6/30/2019	HMP, Inc., dba Business Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-007	Program Review	N	S
HTH840	B	\$15,840	O-upon deliverables	\$125,000	\$109,160	6/28/2018	7/1/2018	6/30/2019	Honolulu Disposal Service, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-008	Program Review	N	S
HTH840	B	\$28,516	O-upon deliverables	\$200,000	\$171,484	6/26/2018	7/1/2018	6/30/2019	Honolulu Recovery Systems, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-009	Program Review	N	S
HTH840	B	\$312,547	O-upon deliverables	\$2,300,000	\$1,987,453	6/26/2018	7/1/2018	6/30/2019	Island Container Redemption, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-011	Program Review	N	S
HTH840	B	\$592,534	O-upon deliverables	\$3,700,000	\$3,107,466	6/26/2018	7/1/2018	6/30/2019	K & C Metal, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-019	Program Review	N	S
HTH840	B	\$606,062	O-upon deliverables	\$1,600,000	\$993,938	7/3/2018	7/1/2018	6/30/2019	Kauai Community Recycling Services, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-010	Program Review	N	S
HTH840	B	\$473,912	O-upon deliverables	\$1,500,000	\$1,026,088	6/26/2018	7/1/2018	6/30/2019	Lahaina International Market, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-012	Program Review	N	S
HTH840	B	\$34,146	O-upon deliverables	\$275,000	\$240,854	5/30/2018	7/1/2018	6/30/2019	Maui Disposal Co., Inc. (Lanai)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-013	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2018

Table 14

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	Y/N	E/L/P/C/G/S
HTH840	B	\$80,201	O-upon deliverables	\$550,000	\$469,799	5/30/2018	7/1/2018	6/30/2019	Maui Disposal Co., Inc. (Molokai)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-014	Program Review	N	S
HTH840	B	\$139,573	O-upon deliverables	\$1,100,000	\$960,427	5/30/2018	7/1/2018	6/30/2019	Maui Disposal Co., Inc. (Maui)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-015	Program Review	N	S
HTH840	B	\$152,004	O-upon deliverables	\$600,000	\$447,996	6/26/2018	7/1/2018	6/30/2019	Monster HI-5 & Tires, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-016	Program Review	N	S
HTH840	B	\$430,060	O-upon deliverables	\$1,700,000	\$1,269,940	5/30/2018	7/1/2018	6/30/2019	Mr. K's Recycle & Redemption Center, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-017	Program Review	N	S
HTH840	B	\$8,105	O-upon deliverables	\$45,000	\$36,895	6/29/2018	7/1/2018	6/30/2019	NKH Construction, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-018	Program Review	N	S
HTH840	B	\$281,577	O-upon deliverables	\$825,000	\$543,423	5/30/2018	7/1/2018	6/30/2019	T. Okamura Inc., dba Aiea Shell	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-020	Program Review	N	S
HTH840	B	\$2,668,486	O-upon deliverables	\$13,000,000	\$10,331,514	6/18/2018	7/1/2018	6/30/2019	Reduce Reuse Recyclers Services Hawaii LLC, dba RRR Recycling Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-022	Program Review	N	S
HTH840	B	\$4,075,665	O-upon deliverables	\$13,000,000	\$8,924,335	6/26/2018	7/1/2018	6/30/2019	Reynolds Recycling, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-021	Program Review	N	S
HTH840	B	\$0	O-upon deliverables	\$117,730	\$117,730	10/23/2018	7/1/2018	6/30/2019	County of Hawaii	operate glass recovery programs, EMD-SHWB, ASO Log No. 19-025	quarterly and final reports required; deliverables are reviewed	N	S
HTH840	B	\$0	O-upon deliverables	\$555,090	\$555,090	10/23/2018	7/1/2018	6/30/2019	City & County of Honolulu	operate glass recovery programs, EMD-SHWB, ASO Log No. 19-027	quarterly and final reports required; deliverables are reviewed	N	S
HTH840	B	\$449,717	O-upon deliverables	\$662,280	\$212,563	12/1/2017	12/1/2017	6/30/2019	Crowe Horwath LLP	Study and revise handling fees for the Deposit Beverage Container (DBC) Program, EMD-SHWB, ASO Log No. 18-167	overall study plan reviewed/approved, individual task order plans are reviewed/approved, deliverables for each task order are reviewed/approved, payments made for individual tasks, draft and final reports are required	N	S
HTH840	B	\$0	O-upon deliverables	\$160,000	\$160,000	11/20/2018	7/1/2018	6/30/2019	County of Hawaii	collect and recycle electronic waste, EMD-SHWB, ASO Log No. 19-028	quarterly and final reports required; deliverables are reviewed	N	S
HTH840	B	\$0	O-upon deliverables	\$160,000	\$160,000	6/29/2018	7/1/2018	6/30/2019	County of Kauai	collect and recycle electronic waste, EMD-SHWB, ASO Log No. 19-030	quarterly and final reports required; deliverables are reviewed	N	S
HTH849	A/B/N/P/W	\$2,634,733	O-upon deliverables	Based on rate schedule	\$855,000	4/1/2014	4/1/2014	3/31/2019	Windsor Solutions, Inc.	Services involving planning, designing, and implementing information management systems for EHA programs, ASO Log No. 14-131	Project Officer/IT Team review and approval of deliverables	N	S
HTH849	W	\$530,233	O-upon deliverables	\$648,977	\$118,744	5/1/2014	5/1/2014	4/30/2019	University of Hawaii	Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office, ASO Log No. 14-173	HEER contract management and project oversight	N	S
HTH849	A/W	\$261,140	O-upon deliverables	Based on rate schedule	\$63,344	5/30/2017	6/7/2017	6/6/2019	Pacific Environmental Corp.	Provide time-critical emergency response actions in support of the HEER Office Emergency Preparedness and Response Section, ASO Log No. 17-156	HEER contract management and project oversight	N	S
HTH849	A/P/W	\$1,305,525	O-upon deliverables	Based on Rate Schedule	\$270,917	5/12/2017	5/16/2017	5/15/2019	Tetra Tech, Inc.	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section, ASO Log No. 17-154	HEER contract management and project oversight	N	S
HTH905	A	\$9,431	M	\$24,342	\$14,911	7/1/2018	7/1/2018	6/30/2019	National Foundation of Dentistry for the Handicapped	Donated dental services program to provide comprehensive dental services for individuals who are elderly, with a disability or who are medically compromised.	Quarterly Reports	Y	S
HTH907	N	\$1,032,554	M	\$1,032,554	\$348,833	9/30/2018	10/1/2018	9/30/2019	Hawaii Hospital Education and Research Foundation	Plan, develop, maintain, and implement hospital and health care emergency plans.	Monthly meetings of staff from both sides, conduct joint training exercises, etc. (under HTH907/AK).	Y	S

Department of Health
Active Contracts as of December 1, 2018

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	Y/N	E/L/P/C/G/S
HTH907	N	\$325,000	O	\$3,000,000	\$156,954	10/31/2018	10/31/2018	9/30/2019	Consilience Software	Annual software maintenance support and enhancing of HI-EDSS application system.	Program's IT section monitors progress (under HTH907/AK).	Y	S
HTH907	A	\$89,445	A	\$89,445	\$50,414	5/24/2016	10/20/2018	10/19/2019	Honolulu Merchant Patrol and Guard Company, Inc.	Guard Service for Waimano Ridge entry gate	Review by ASO Facilities Office.	Y	S
HTH907	A	\$46,440	A	\$46,440	\$2,388	9/1/2016	7/1/2018	6/30/2019	PURAL WATER SPECIALTY CO.	PROVIDE OPERATIONAL SERVICES AND MAINTENANCE FOR WAIMANO RIDGE WATER SYST	Review by ASO Facilities Office.	Y	S
HTH907	A	\$64,760	A	\$64,760	\$64,760	9/1/2016	7/1/2018	6/30/2019	PURAL WATER SPECIALTY CO.	PROVIDE OPERATIONAL SERVICES AND MAINTENANCE FOR WAIMANO RIDGE WATER SYST	Review by ASO Facilities Office.	Y	S
HTH907	A	\$12,115	A	\$38,477	\$26,362	9/1/2016	12/14/2018	12/13/2019	American Guard Services, Inc.	Guard Service for Leeward Health Center	Review by ASO Facilities Office.	Y	S

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
HTH100	1	1	7	13	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	C	2,100,000	
HTH907	1	2	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	1,945,000	14,414,000
HTH710	1	3	17	35	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C	4,683,000	8,172,000
HTH430	1	4	24	49	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	8,445,000	8,997,000
HTH840	1	5	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,487,000	2,487,000
HTH840	1	6	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	12,431,000	12,431,000
HTH840	1	7	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	2,221,000	2,221,000
HTH840	1	8	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	11,107,000	11,107,000
HTH907	2	9	0	0	ENERGY SAVINGS IMPROVEMENTS, STATEWIDE	C	1,696,000	2,406,000
HTH907	3	10	0	0	REPAIRS AND MAINTENANCE, STATEWIDE	C	1,647,000	6,873,000
								12/19/18

Department of Health
CIP Lapses

Table 16

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

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
100	DD	TUBERCULOSIS DISEASE CONTROL SERVICES	TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.
	DE	HANSEN'S DISEASE CONTROL SERVICES	
	DF	HALE MOHALU AT LEAHI	
	DG	KALAUAPAPA SETTLEMENT	
	DH	STD PREVENTION SERVICES	
	DI	AIDS PREVENTION SERVICES	
	KE	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING - ADMIN	
	KJ	PUBLIC HEALTH NURSING SERVICES	
	KL	SCHOOL HEALTH SERVICES	
131	DA	DISEASE OUTBREAK CONTROL ADMIN	TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.
	DC	IMMUNIZATION	
	DJ	DISEASE INVESTIGATION	

Department of Health
Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
420	HE	OAHU CMH SERVICES	TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING OPPORTUNITIES.
	HG	COURT EVALUATION SERVICES	
	HL	HAWAII COUNTY CMH SERVICES	
	HM	MAUI CMH SERVICES	
	HN	KAUAI CMH SERVICES	
	HO	OTHER SVCS INCLUDING POS & GIA	
430	HQ	HAWAII STATE HOSPITAL INPATIENT	TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.
	HR	AFFILIATED PROGRAMS	
440	HD	ALCOHOL AND DRUG ABUSE ADMIN	TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.
	HO	OTHER SVCS INCLUDING POS & GIA	
	HT	TREATMENT AND RECOVERY	
	HU	PREVENTION	
460	HE	OAHU CMH SERVICES	TO PROVIDE TIMELY AND EFFECTIVE MENTAL HEALTH ASSESSMENT AND TREATMENT SERVICES TO CHILDREN AND YOUTH WITH EMOTIONAL AND BEHAVIORAL CHALLENGES, AND THEIR FAMILIES.
	HF	CHILD & ADOLESCENT MH ADMIN	
	HO	OTHER SVCS INCLUDING POS & GIA	
	HS	FAMILY COURT LIAISON	
	HV	NEIGHBOR ISLAND CMH SERVICES	
495	HA	BHA ADMIN	TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.
	HB	ADULT MENTAL HEALTH ADMIN	
	HC	PROGRAM IMPROVEMENT AND EXCELLENCE	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
501	CM	PURCHASE OF SERVICES	TO SUPPORT INDIVIDUALS WITH INTELLECTUAL DISABILITIES/ DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORT SERVICES.
	CN	STATE MATCH FOR TITLE XIX PROGRAM	
	CU	CASE MANAGEMENT ADMIN	
	CV	COMMUNITY RESOURCES	
	ED	HOSPITAL & COMMUNITY DENTAL SVCS	
	JA	OUTCOMES AND COMPLIANCE	
	JN	NEUROTRAUMA	
	JO	CASE MANAGEMENT, OAHU	
	JQ	CASE MANAGEMENT, HAWAII	
	JR	CASE MANAGEMENT, MAUI	
	JS	CASE MANAGEMENT, KAUAI	
	KB	DEVELOPMENTAL DISABILITIES ADMIN	
520	AI	DISABILITY & COMMUNICATION ACCESS BOARD	TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.
560	CC	CHILDREN WITH SPECIAL HEALTH NEEDS	TO IMPROVE THE HEALTH OF WOMEN, INFANTS, CHILDREN, ADOLESCENTS AND OTHER VULNERABLE POPULATIONS AND THEIR FAMILIES BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION ABOUT THE IMPORTANCE OF A LIFE COURSE PERSPECTIVE; ADVOCATING FOR SYSTEMIC CHANGES THAT ADDRESS HEALTH EQUITY AND THE SOCIAL DETERMINANTS OF HEALTH, AND ASSURING ACCESS TO A SYSTEM OF HEALTH CARE THAT IS FAMILY/PATIENT CENTERED, COMMUNITY BASED PREVENTION FOCUSED, WITH EARLY DETECTION AND TREATMENT, AND PROVIDES HABILITATIVE AND REHABILITATIVE SERVICES FOR THOSE WITH CHRONIC CONDITIONS
	CF	FAMILY & COMMUNITY SUPPORT	
	CG	EARLY INTERVENTION	
	CK	MATERNAL & CHILD HEALTH - ADMIN	
	CT	HOME VISITATION	
	CW	WOMEN'S HEALTH	
	GI	WOMEN, INFANTS, & CHILDREN	
	KC	FAMILY HEALTH SERVICES ADMIN	
590	GP	CHRONIC DISEASE MANAGEMENT	TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.
	GR	PRIMARY PREVENTION	
		CHRONIC DISEASE PREV & HEALTH PROMOTION	
	KK	ADMIN	

Department of Health
Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
595	KA	HRA DEPUTY DIRECTOR	TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS. TO MANAGE HAWAII'S OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION
	KM	OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION	
610	FL	ENVIRONMENTAL HEALTH SVCS ADMIN	TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTORBORNE DISEASES; AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY.
	FN	VECTOR CONTROL	
	FP	FOOD AND DRUG	
	FQ	SANITATION	
	FR	INDOOR & RADIOLOGICAL HEALTH	
710	MB	STATE LABORATORIES ADMIN	TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.
	MG	CHEMISTRY	
	MH	AIR SURVEILLANCE AND ANALYSIS	
	MI	ENVIRONMENTAL MICROBIOLOGY	
	MJ	MEDICAL MICROBIOLOGY	
	MK	CENTRAL SERVICES	
	ML	HAWAII DISTRICT LAB	
	MM	MAUI DISTRICT LAB	
MN	KAUAI DISTRICT LAB		
720	MP	HEALTH CARE ASSURANCE	TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE AND SAFETY OF PEOPLE WHEN RECEIVING CARE SERVICES FROM HEALTH CARE FACILITIES.
730	MQ	EMERGENCY MEDICAL SERVICES	TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.
	MT	INJURY PREVENTION AND CONTROL	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
760	MS	HEALTH STATUS MONITORING	TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.
840	FE	ENVIRONMENTAL MANAGEMENT ADMIN	TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.
	FF	CLEAN AIR	
	FG	CLEAN WATER	
	FH	SAFE DRINKING WATER	
	FJ	SOLID AND HAZARDOUS WASTE	
	FK	WASTEWATER	
	FO	FEDERAL FUNDS - AIR SURVEILLANCE	
849	FA	DEPUTY DIRECTOR	TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES.
	FB	ENVIRONMENTAL RESOURCES	
	FC	ENVIRONMENTAL PLANNING	
	FD	HAZARD EVAL & EMERG RESPONSE	
850	FS	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.
904	AJ	EXECUTIVE OFFICE ON AGING	TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
905	AH	DEVELOPMENTAL DISABILITIES COUNCIL	TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.
906	AC	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.
907	AA	DIRECTOR'S OFFICE & COMMUNICATIONS	TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. TO MANAGE THE OFFICE OF PUBLIC HEALTH PREPAREDNESS.
	AB	ADMINISTRATIVE SERVICES OFFICE	
	AD	HUMAN RESOURCES OFFICE	
	AE	SPECIAL PROJECTS	
	AG	HEALTH INFORMATION SYSTEMS OFFICE	
	AK	OFFICE OF PUBLIC HEALTH PREPAREDNESS	
	AL	HAWAII DISTRICT HEALTH ADMIN OFFICE	
	AM	MAUI DISTRICT HEALTH ADMIN OFFICE	
	AN	KAUAI DISTRICT HEALTH ADMIN OFFICE	
	AP	OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT	
908	AR	OFFICE OF LANGUAGE ACCESS	TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS BY PROVIDING CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO THE STATE AND STATE-FUNDED AGENCIES IN THE IMPLEMENTATION OF LANGUAGE ACCESS REQUIREMENTS.

Department of Health
Organization Changes

Table 18

<u>Year of Change</u> FY19/FY20	<u>Description of Change</u>
FY19	Alcohol and Drug Abuse Division - To abolish the Strategic Prevention Framework - State Incentive Project organizational segment; establish the Strategic Prevention Framework Project organizational segment and incorporate two positions (SPF-PFS Project Coordinator #96610H and SPF-PFS Program Specialist #96611H); establish the Food and Drug Administration Tobacco Program organizational segment and incorporate 1.5 positions (FDA Program Coordinator #93814H and FDA Asst. Program Coordinator #93815H).
FY19	Family Health Services Division, Women, Infants and Children Services Branch - To align position assignments as a result of the approved Reduction in Force (March 07, 2017); and position variance the Breastfeeding Peer Counselor (#94602H) to Public Health Educator III.
FY19	Family Health Services Division, Maternal and Child Health Branch - To abolish the Evidence Based Home Visitation Subunit; to incorporate five positions under the Home Visiting Services Unit (Program Specialist III #93816H and #93825H, Accountant III #93818H, Research Analyst #93819H, and Data Clerk #93820H); and to incorporate Program Specialist IV (#93835H) under the Adolescent Health Unit.
FY19	Executive Office on Aging - To incorporate Program Specialist V (#98636H) under the Program and System Management Staff organizational segment and Program Specialist IV (#98655H) under the Long Term Care Ombudsman Staff organizational segment.
FY19	Disability and Communication Access Board - To redescribe Program Support Technician (#123054E and #122529E) to Program Support Technician I and Program Support Technician (#101852E) to Program Support Technician II.
FY19	Hawaii District Health Office - To incorporate Social Worker/Human Services Professional IV (#97707H) under the Case Management organizational segment.
FY19	Office of Language Access - To establish the Monitoring and Compliance organizational segment; establish the Language Access Resource Center organizational segment and incorporate two positions (Program Specialist V #99550H and Program Specialist IV #99551H).
FY19	Disease Outbreak Control Division - Rename the Administrative Services organizational segment to Fiscal and Administrative Services (F&AS); establish the Analytic Epidemiology & Clinical Support Section (AE&CSS); reassign two positions (Accountant III #96602H and Research Statistician IV #122656) from the Office of Public Health Preparedness to the proposed F&AS and AE&CSS, respectively; and reassign two positions (Account Clerk III #35374 and Physician #110691) from the Immunization Branch to F&AS and AE&CSS, respectively.

Department of Health
Organization Changes

Table 18

FY19	Disease Outbreak Control Division, Disease Investigation Branch (DIB) - To incorporate Epidemiological Specialist V (#122422) under Field Investigation Section (FIS); incorporate Public Health Educator IV (#99575H) under DIB; reassign Epidemiological Specialist IV (#23797) from DIB to FIS; rename the Disease Surveillance and Informatics Section to proposed Disease Surveillance Section (DSS); incorporate Student Intern II (#99573H) under DSS; and reassign Statistics Clerk (#117551) from the Office of Public Health Preparedness to DSS.
FY19	Communication Office - To incorporate Information Specialist V (#99602H).
FY19	Office of Planning, Policy and Program Development - To establish the Program Improvement and Integration Staff organizational segment and incorporate four positions (Public Health Supervisor #91260H to be position variance to Program Specialist VI, Program Specialist V #90003H, Program Specialist #92243H, and Research Statistician IV #92241H).
FY19	Maui District Health Office - To position variance the Registered Nurse IV (#51155) to a Licensed Practical Nurse, under the Tuberculosis Unit; and reassign Office Assistant III (#35297) from the Tuberculosis Unit to the Public Health Nursing Section.
FY19	Kauai District Health Office - To abolish the Inspector/Worker Subunit, Worker Team, and Inspector Team organizational segments; establish two organizational segments - Subunit 1 and Subunit 2 to the Vector Control Unit; and position variance Vector Control Worker III (#21801) to a Vector Control Inspector III.
FY19	Developmental Disabilities Division - To abolish the Specialized Case Management Staff organizational segment; establish the Intake and Eligibility Section organizational segment; incorporate the Social Worker/Human Services Professional V (#98831H) under the Case Management Branch; redescribe Research Statistician IV (#35629) to Research Statistician V; and position variance Occupational Therapy Assistant II (#26260) to a Program Specialist IV.
FY19	Adult Mental Health Division, Hawaii State Hospital - To establish sections, units for the present population who are court committed individuals with forensic encumbrances; consolidate/align sections, units, and segments with other sections/units that provide or oversee similar functions; establish positions to head sections or units presently without a supervisor; abolish organization segments that are no longer functional; and establish and place on the proposed organizational structure all 669 authorized positions; provide a framework for the hospital's planned expansion.
FY19	Adult Mental Health Division - To abolish segments no longer functional and do not reflect current practice; to update and/or replace current functions to reflect current mental health practice; to establish organizational segments to better support the updated functions of AMHD; position variance 50 positions; and incorporate positions to carryout the updated functions.

Department of Health
Organization Changes

Table 18

FY19	Chronic Disease Prevention and Health Promotion Division - To incorporate eleven positions; abolish Research Statistician IV (#121933); and position variance the following three positions - NPAO Administrative Specialist (#92802H) to a Secretary II, Public Health Educator IV (#50691) to a Program Specialist IV, and Public Health Informatics Analyst (#93208H) to an Information Technology Assistant IV.
FY19	Office of Medical Cannabis Control and Regulation (OMCCR) - To establish the OMCCR as a new office under the Deputy Director, Health Resources Administration; incorporate four positions - three positions (Public Health Program Manager, Secretary II, and Epidemiologist II) under OMCCR, and one position (Information Technology Broadband B) under Health Information Systems Office; reassign five positions (Program Specialist VI #98601H, Administrative Officer V #98602H, Office Assistant IV #122480, and Investigator V #98604H and #98605H) from the Office of Health Care Assurance to OMCCR; and reassign seven positions (Program Specialist V #122267, Program Specialist IV #122484 and #122270, Office Assistant IV #122278, and Office Assistant III - #122273, #122274, #122547) from the Harm Reduction Services Branch to OMCCR.
FY19	Family Health Services Division, Maternal and Child Health Branch - To abolish the Child Death Review Staff organizational segment; and incorporate Registered Nurse IV (#98521H) under the Planning, Prevention, and Integration Staff organizational segment.
FY19	Environmental Health Services Division, Food and Drug Branch - To position variance Food and Drug Inspector III (#40582) to an Environmental Health Program Manager, to function as the Food and Drug Branch Chief.
FY19	Environmental Health Services Division, Vector Control Branch - To establish the Support Services organizational segment and incorporate Secretary II (#98760H) and Office Assistant III (#98761H).
FY19	Communicable Disease and Public Health Nursing Division, Harm Reduction Services Branch - To establish the Antibiotic Resistant Gonorrhea Service Unit under the Clinic and Field Services Section and incorporate six positions of the SURRG (Strengthening the U.S. Response to Resistant Gonorrhea) Project; position variance three positions; reassign Hepatitis C Coordinator from DOCD; and reassign two positions due to the supervisory position being eliminated.
Website	http://health.hawaii.gov/orgchart/fy18-org-charts-and-functional-statements/