



**STATE OF HAWAII**  
**DEPARTMENT OF HEALTH**  
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**Testimony in SUPPORT of HB1366 HD1  
RELATING TO THE DEPARTMENT OF HEALTH**

SEN. MIKE GABBARD, CHAIR  
COMMITTEE ON AGRICULTURE AND ENVIRONMENT

Hearing Date: March 11, 2019

Room Number: CR 224

1 **Fiscal Implications:** Sufficient appropriations are required to assure optimal public health, and  
2 in particular, for addressing community mental health issues and environmental management.  
3 The Executive Biennium Budget (FB 19-21) for the Department of Health (DOH) provides for  
4 38.2 new general funded FTE and \$13.6 M in additional general funded resources in FY20; and  
5 168.2 general funded FTE and \$20M in additional general funded resources in FY21. As part of  
6 our special fund request, the department is requesting 14 new special funded FTE and an  
7 increase in special fund ceiling of \$1.5M in FY20 and FY21 for improved food  
8 safety. Departmental requests and prioritization are based on the Department's core public  
9 health strategies.

10 **Department Testimony:**

11 The Department of Health supports the Governor's Executive Budget Request, as follows:

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

1

2 Please see Attachment A which is a copy of Tables 3 and 15 of the briefing materials as a  
 3 summary of the Department of Health’s requested budget appropriations broken down by  
 4 Program ID. The Department recognizes that HB2HD1 includes only the base budget for HTH  
 5 840, HTH 849, HTH 850, HTH 906 and HTH 907, but want to include the entire Governor’s  
 6 Executive Budget Request in testimony to ensure that all Programs’ base budget plus additional  
 7 budget adjustments were not missed.

8 **New Appropriations Requests**

9 Environmental Health Administration

10 The department requests the Legislature’s attention for the following priorities.

- 11 • Environmental Management Division - Positions and funding for enforcement of non-  
 12 point source water pollution regulations
  - 13 ○ The six positions will begin implementing Hawaii Revised Statutes (HRS) §342E,  
 14 Nonpoint Source Pollution Management and Control. HRS §342E was passed in  
 15 1993 and DOH has not implemented the law to date.

- 1           ○ DOH has not implemented HRS §180C-4, Erosion and Sediment Control, which  
2           was passed in 1974.
- 3           ○ Under article XI, §1 of the Hawaii state constitution, DOH has a constitutional  
4           mandate under the public trust doctrine to regulate nonpoint source pollution.
- 5           ○ The federal Coastal Zone Act Reauthorization Amendments (CZARA) §6217  
6           require DOH and the Department of Business, Economic Development &  
7           Tourism (DBEDT) to develop and implement a Coastal Nonpoint Pollution  
8           Control Program.
- 9           ● Sanitation Branch - Positions and funding for sanitarians and funds for improved food  
10          safety
  - 11           ○ To enable the Sanitation Branch to maintain the current inspection frequency and  
12           workload to keep up with National Standards.
  - 13           ○ Hawaii is a tourist destination and those visiting, as well as residents, expect that  
14           food being served in restaurants and other food service establishments is safe and  
15           wholesome.
  - 16           ○ The promulgation and implementation of Hawaii Administrative Rules, Chapter  
17           11-50 and placarding in July 2014 has dramatically reduced the risk of food-  
18           related illness.
  - 19           ○ With the positions requested, we will be moving towards staffing levels that will  
20           reduce the occurrence of food illness risk by nearly 50%.

21 Specifically for the Environmental Management Division (HTH 840), in addition to the nonpoint  
22 source pollution regulation request, the department requests the Legislature's attention for the  
23 following priorities.

- 24           ● Add 1.00 Environmental Health Specialist for air quality monitoring and forecasting in  
25           the Clean Air Branch. Position will perform new functions of ambient air monitoring,  
26           data review and analysis, forecasting, and providing early notification advisory activities  
27           related to the Kilauea volcanic eruption. Program is requesting position count only and

1 will use funding for the position that is within the existing appropriation ceiling for the  
2 Clean Air Special Fund, S-349-H.

- 3 • Increase appropriation ceiling for the Leaking Underground Storage Tank Fund, S-330-  
4 H, from \$200,000 to \$400,000 to enable full use of the revenue to respond to releases  
5 from underground storage tank systems, such as the Red Hill Bulk Fuel Storage Tank  
6 facility.
- 7 • Increase appropriation ceiling for Electronic Device Recycling Fund, S-319-H, from  
8 \$510,948 to \$1,072,904, so the Electronic Waste and Television Recycling and Recovery  
9 Program can fully use available revenue to support the county e-waste programs.
- 10 • Add 4.00 Office Assistants for regulation support of individual wastewater systems.  
11 Office Assistant III positions will improve customer service for Kauai, Maui, Hilo, and  
12 Kona. The positions will support the regulation and management of individual  
13 wastewater systems by fulfilling records requests, performing electronic filing and data  
14 entry, and responding to customer inquiries in a timely manner. Program is requesting  
15 position counts only and will use funding for the positions that is within the existing  
16 appropriation ceiling for the Clean Water State Revolving Fund.
- 17 • Add 3.00 Environmental Health Specialists for drinking water protection for Kauai,  
18 Maui, and Kona. These staff will increase the statewide protection and regulation of  
19 drinking water, groundwater, and source waters. Neighbor island communities will have  
20 direct in-person access to Safe Drinking Water Branch personnel instead of having to  
21 speak to someone on Oahu or in Hilo. Program is requesting position counts only and  
22 will use funding for the positions that is within the existing appropriation ceiling for the  
23 Drinking Water State Revolving Fund.
- 24 • Add Engineer (Environmental) IV position and funds for regulation and certification  
25 support. The position will support the Board of Certification of Operating Personnel in  
26 Wastewater Treatment Plants. Program is requesting position count only and will use  
27 funding for the position that is within the existing appropriation ceiling for the Clean  
28 Water State Revolving Fund.

- 1 • Construction funds to provide state match (20%) for federal capitalization grants for  
2 wastewater projects. Funds to be transferred to the water pollution control revolving fund  
3 pursuant to chapter 342D, HRS. This project is deemed necessary to qualify for federal  
4 aid, financing and/or reimbursement.
- 5 • Construction funds to provide state match (20%) for federal capitalization grants for  
6 drinking water treatment revolving loan fund, pursuant to chapter 340E, HRS. This  
7 project is deemed necessary to qualify for federal aid, financing and/or reimbursement.

8 The department also requests the Legislature's attention for the following priorities.

9 **Concerns with the base budget for Kupuna Care and Kupuna Caregiver Program:**

10 In HB1422 HD1, the base budget for Kupuna care is \$4,854,305 and the base budget for  
11 Kupuna Caregiver Program is \$0. This differs from the base budget for Kupuna Care and  
12 Kupuna Caregiver Program in the Governor's Executive Request which includes  
13 \$8,731,368 in Kupuna Care base budget and \$1.2M in Kupuna Caregiver Program base  
14 budget. We would prefer that the DOH budget amount includes \$8,731,368 as a  
15 recurring base budget for Kupuna Care and a total of \$1.2M as a recurring base budget  
16 for Kupuna Caregiver Program.

17 **New Appropriations Requests**

18 **Health Resources Administration**

19 **Emergency Medical Services – Collective Bargaining Request**

- 20 • The EMSIPSB FY 2020 and FY 2021 budget request included \$11,872,596 (FY 20) and  
21 \$15,040,191 (FY 21) for a mandatory union collective bargaining increase. This request  
22 was disapproved in B&F recommendations.

23 **Emergency Medical Services – Recurring Other Expenses for services providers contracted to**  
24 **provide pre-hospital emergency medical service.**

- 1       • The EMSIPSB FY 2020 and FY 2021 budget request included \$2,381,815 (FY 20) and  
2       \$3,642,807 (FY 21) for other current expenses cost increases. This request was  
3       disapproved in B&F recommendations.
- 4       • The request includes, but is not limited to, costs for subcontracts, drugs/medication,  
5       insurance, rental of space, meals, uniforms, fuel, repair and maintenance, staff training,  
6       telecommunications service and equipment, utilities, indirect/administrative overhead,  
7       equipment, and motor vehicles.

8    Medical Cannabis

- 9       • As required by Act 159, SLH 2018, the Department is currently engaged in a re-  
10       organization process to integrate the Medical Cannabis Registry and the Medical  
11       Cannabis Dispensary Programs into the new Office of Medical Cannabis Control and  
12       Regulation to be managed directly under HTH595 Deputy Director of Health Resources  
13       Administration.

14   Family Health Services – Replace Funding for Family Planning Program (Title X)

- 15       • Proposed changes at the federal level restricts Hawaii’s comprehensive approach by  
16       limiting family planning services offered to women. This request will institutionalize the  
17       Hawaii Family Planning Program and solidify comprehensive family planning options for  
18       Hawaii’s men and women regardless of changes in the political environment.

19   General Administration

20   Office of Health Status Monitoring (OHSM) - Re-engineer the Vital Statistics System

- 21       • The Office of Health Status Monitoring (OHSM) is responsible for registering all vital  
22       events occurring in the State of Hawaii, which includes the registering and licensing of  
23       over 50,000 vital events and approximately 80,000 requests resulting in over 300,000  
24       certified copies annually.

- 1       • The Vital Statistics System (VSS) was developed over 20 years ago and is not  
2       supportable with today’s technology and security features. The replacement of the VSS  
3       is to address security aspects of the system, improve customer service and efficiency to  
4       register and issue certified copies of Birth, Marriage and Death.

5 Office of Policy, Planning, and Program Development (OPPPD) - Add Funds for Telehealth  
6 Pilot Project

- 7       • Telehealth is one of three strategic priorities documented in DOH’s strategic plan.  
8       • This request is the third and last for the current DOH strategic planning cycle. The first  
9       pilot is in southwest Hawaii, was requested through the Governor’s budget. The second  
10      is split between Wahiawa and (most likely) east Hawaii, and was a stand-alone bill  
11      offered by the WAM Chair. The third is to be statewide in part to fill pilot gaps in Maui  
12      and Kauai. DOH believes it is important to seed pilots in all counties in the interest of  
13      fairness and to learn from the unique circumstances of each county.

14 Behavioral Health Administration

15 Hawaii State Hospital Forensic Building – Positions and Funding

- 16      • A new forensic building is being constructed at Hawaii State Hospital and slated to open  
17      spring 2021.  
18      • The opening of two additional units is projected to occur during Fiscal Year 2023. To  
19      ensure quality patient care, additional direct care staff are needed to run these additional  
20      units.

21 Developmental Disabilities Division – Increase State match for Medicaid Intellectual and  
22 Developmental Disabilities (I/DD) Home and Community Based Services Waiver

- 23      • DDD requests an increase of \$7,702,000 in state funding (which will be used to match  
24      \$8,902,000 in federal funds) in fiscal year 2020 and an increase of \$5,814,000 in state  
25      funding (which will be used to match \$6,582,000 in federal funds) in fiscal year 2021.

- 1       • This funding will allow DDD to complete implementation of provider rate changes and  
2       other improvements to the I/DD Waiver program. Changes to provider payment rates and  
3       other waiver policies ensures that the State will be in continued compliance with federal  
4       requirements (with the federal government paying for more than half of the cost) and that  
5       State residents with I/DD have access to quality services.

6       Capital Improvement Projects

7       Hawaii State Hospital – Maintenance and Furniture, Fixtures & Equipment (FFE) for new  
8       forensic facility

- 9       • In FY20, \$1,920,000 is needed to replace chillers in Bldg Q. Assessment by consultant to  
10       determine the air handlers that must be replaced immediately throughout the rest of the  
11       campus.
- 12       • In FY20, \$6,525,000 is needed to purchase of furniture, fixtures and equipment for the  
13       new facility. FF&E must be provided prior to the opening of the new facility.
- 14       • In FY21, \$8,997,000 is needed for Hawaii State Hospital Anti-Ligature and Other  
15       Improvements.

16       **Offered Amendments:** Suggested amendments are provided in Attachment B.

17       Thank you for the opportunity to testify on this measure.



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%

# Attachment A

## 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%

Department of Health  
Capital Improvements Program (CIP) Requests

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>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					WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,487,000	2,487,000
	1	5	0	0				
HTH840					WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	12,431,000	12,431,000
	1	6	0	0				
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

## Attachment B - Proposed Amendments

HOUSE OF REPRESENTATIVES  
THIRTIETH LEGISLATURE, 2019  
STATE OF HAWAII

**H.B. NO.** 1366  
H.D. 1

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# A BILL FOR AN ACT

RELATING TO THE DEPARTMENT OF HEALTH BUDGET.

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF HAWAII:**

SECTION 1. The purpose of this Act is to provide funding for the operations of the department of health for the fiscal biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 2. The following sums, or so much thereof as may be sufficient to accomplish the purposes and programs designated herein, are hereby appropriated or authorized, as the case may be, from the means of financing specified to the department of health for the fiscal biennium beginning July 1, 2019, and ending June 30, 2021. The total expenditures and the number of positions in each fiscal year of the biennium shall not exceed the sums and the position ceilings indicated for each fiscal year, except as provided elsewhere in this Act or as provided by general law.

# Attachment B - Proposed Amendments

~~EEP - ENERGY & ENVIRONMENTAL PROTECTION~~

~~1. HTH840 - ENVIRONMENTAL MANAGEMENT~~

		8.0*	11.0*
OPERATING	HTH	171,534A	375,764A
	HTH	200,000W	200,000W
	HTH	3,905,930N	(4,536,030)N
	HTH	3,138,163P	(449,739)P

ENVIRONMENTAL MANAGEMENT

HTH840

		73.00	*	76.00	*
OPERATING	HTH	5,559,860	A	5,764,090	A
		64.00	*	64.00	*
		7.00	**	7.00	**
	HTH	79,802,051	B	80,364,007	B
		32.10	*	32.10	*
		2.00	**	2.00	**
	HTH	13,444,878	N	5,002,918	N
		8.90	*	8.90	*
		4.00	**	4.00	**
	HTH	5,003,083	P	1,415,181	P
		2.00	*	2.00	*
	HTH	241,782	U	241,782	U
		39.00	*	39.00	*
	HTH	209,120,978	W	209,120,978	W
INVESTMENT: CAPITAL	HTH	4,708,000	C	4,708,000	C
	HTH	23,538,000	N	23,538,000	N

## Attachment B - Proposed Amendments

SECTION 3. The sums appropriated shall be expended by the department of health for the purposes of this Act.

SECTION 4. This Act shall take effect on July 1, ~~2100~~. **2019**.

## Attachment B - Proposed Amendments

**Report Title:**

Department of Health; Budget

**Description:**

Appropriates funds for the operating budget for the Department of Health for the fiscal biennium 2019-2021. (HB1366 HD1)

*The summary description of legislation appearing on this page is for informational purposes only and is not legislation or evidence of legislative intent.*