

DAVID Y. IGE
GOVERNOR OF
HAWAII



**STATE OF HAWAII
DEPARTMENT OF LAND AND NATURAL RESOURCES**

POST OFFICE BOX 621
HONOLULU, HAWAII 96809

**Testimony of
SUZANNE D. CASE
Chairperson**

**Before the House Committee on
FINANCE**

**Tuesday, February 23, 2021
2:00 P.M.**

State Capitol, Via Videoconference, Conference Room 308

**In consideration of
HOUSE BILL 1147
RELATING TO CAPITAL IMPROVEMENT PROJECTS**

House Bill 1147 proposes to appropriate funds from various means of financing for capital improvement projects (CIP) for certain programs under various departments statewide, including the Department of Land and Natural Resources (Department). **The Department strongly supports this measure as it includes all of the Department's Executive Budget CIP requests as indicated in the Administration measure, House Bill 200.**

The Department offers the following comments.

- The Department's mission is to enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of the people of Hawaii nei, and its visitors, in partnership with others from the public and private sectors.
- Projects were selected and prioritized based on public safety, compliance and public trust resource protection, in accordance with statutory mandates that guide the Department's vision, mission, goals and objectives to manage resources for the benefit of the public, and to protect the resources and the public.

Thank you for the opportunity to comment on this measure.

SUZANNE D. CASE
CHAIRPERSON
BOARD OF LAND AND NATURAL RESOURCES
COMMISSION ON WATER RESOURCE MANAGEMENT

ROBERT K. MASUDA
FIRST DEPUTY

M. KALEO MANUEL
DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES
BOATING AND OCEAN RECREATION
BUREAU OF CONVEYANCES
COMMISSION ON WATER RESOURCE MANAGEMENT
CONSERVATION AND COASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION
LAND
STATE PARKS

HB-1147

Submitted on: 2/21/2021 11:53:37 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Suzanne D. Case	DLNR	Support	No

Comments:

I am availble for questions. Please allow me Zoom access. Thank you.

HB-1147

Submitted on: 2/21/2021 11:52:17 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Alyson Yim	DLNR	Support	No

Comments:

I would like to testify on HB 1147. Please allow me Zoom access. Thank you.

HB-1147

Submitted on: 2/21/2021 11:54:33 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Robert K. Masuda	DLNR	Support	No

Comments:

I am availble for questions. Please allow me Zoom access. Thank you.



CATHOLIC CHARITIES HAWAII

**TESTIMONY IN SUPPORT OF HB 1147: RELATING TO THE STATE BUDGET
RE: BED 160 - Hawaii Housing Finance & Development Corporation (HHFDC);
for the Rental Housing Revolving Fund + School Street Senior Housing Project**

TO: House Committee on Finance
FROM: Rob Van Tassell, President and CEO, Catholic Charities Hawaii
Hearing: Tuesday, 2/23/21; 2:00 pm; via videoconference

Chair Luke, Vice Chair Cullen, and Members, Committee on Finance:

Thank you for the opportunity to provide testimony **in strong support** of HB 1147, authorizing GO bonds for the Rental Housing Revolving Fund (HHFDC) for the construction of affordable rentals, including an affordable senior rental project at School Street, Oahu. I am Rob Van Tassell, with Catholic Charities Hawaii. We are also a member of Partners in Care (PIC).

Catholic Charities Hawaii (CCH) is a tax exempt, non-profit agency that has been providing social services in Hawaii for over 70 years. CCH has programs serving elders, children, families, homeless, and immigrants. Our mission is to provide services and advocacy for the most vulnerable in Hawaii. Catholic Charities Hawaii has a long history of working in the areas of affordable housing and homelessness.

CCH strongly supports GO bond funding to the Rental Housing Revolving Fund (RHRF).

This past year has shown that affordable housing is critical as people try to recover from economic disaster, but often with reduced hours or long-term unemployment. Continuing to create affordable rentals will not only give hope to stressed families as we recover, but will give a much needed boost to the state's economy. We recognize that the State faces many challenges and even bond funding faces limits. We urge that the immediate and ongoing needs of our residents for affordable rentals should be a priority in allocating CIP funding.

The legislature is concerned about the ALICE population. Many may face homelessness in this crisis. Creating affordable rentals is one major factor of the cost of living over which the Legislature has some control. We also are greatly concerned about our kupuna who are at great risk due to limited incomes. **\$40 million would allow 250 affordable senior units at HPHA's School Street property to break ground by the end of 2021!** Hawaii's seniors (65+) are growing more than 6 times faster than the overall population (33% growth from 2010-2018). Many elders will fall into homelessness without adequate affordable rentals. *Seniors like a 63 year old woman who came to our Housing Assistance Program for elders since she was renting a room from her niece but wanted her own place. We counseled her and helped her to apply for rentals. However, with the long wait lists for an affordable unit, she eventually became homeless due to overcrowding and safety issues. She was living in her car when she called us with awesome news. She had gotten a unit at a senior housing project in Pearl City, funded by the RHRF! She was even willing to give up her car in order to pay the rent and remain independent.*

We urge your strong support for GO bonds to the RHRF/ HHFDC for the construction of affordable rentals. Please contact our Legislative Liaison, Betty Lou Larson at (808) 373-0356 or bettylou.larson@catholiccharitieshawaii.org if you have any questions.



PARTNERS IN CARE

Oahu's Continuum of Care

Our mission is to eliminate homelessness through open and inclusive participation and the coordination of integrated responses.

**TESTIMONY IN SUPPORT OF HB 1147: RELATING TO THE STATE BUDGET
BED 160 - Hawaii Housing Finance & Development Corporation (HHFDC);
Rental Housing Revolving Fund (RHRF) + School Street Senior Housing Project**

TO: House Committee on Finance
FROM: Rob Van Tassell, President and CEO, Catholic Charities Hawai'i
Hearing: **Tuesday, 2/23/21; 2:00 pm; via videoconference**

Chair Luke, Vice Chair Cullen, and Members, Committee on Finance:

Thank you for the opportunity to provide testimony **in strong support** of HB 1147, authorizing GO bonds for the Rental Housing Revolving Fund (HHFDC) for the construction of affordable rentals, including an affordable senior rental project at School Street, Oahu. Partners In Care (PIC), a coalition of more than 60 non-profit homelessness providers and concerned organizations, urges your continued prioritization for GO bond funding for affordable rental production and particularly for this much needed 250 unit affordable senior housing project.

We cannot afford to stop investing in affordable housing development, and by investing in it now, the legislature will be strengthening our economy. Job creation is vital to help pull the State out of this economic crisis. While it may not be feasible to commit the level of resources committed in previous years, PIC urges your support for a strong allocation to the RHRF to meet the critical needs of our population during this crisis which will extend out for the next 3-4 years. 60% of Hawaii's families pay more than one-third of their income on rent. Hit hard by the pandemic, they are in financial jeopardy. Growing homelessness is a real concern. Building affordable rentals builds resiliency for the future, as well as bringing hope to Hawaii's families. The RHRF is the major pathway for the State to promote the development of affordable rental units. RHRF has build thousands of units, yet 20,000 rentals are still needed by 2025 for Hawaii's lower income families (making \$61,000/year or less)

Partners in Care is also very concerned about increasing homelessness for elders. Vulnerable elders on walkers sometimes come into emergency shelters. Besides being the most vulnerable to the COVID-19 pandemic, elders face significant health trauma from homelessness. **Studies predict almost a 300% increase in elderly homelessness over the next 10 years.** The School Street senior rental project is ideal for our kupuna, close to transit, shopping, medical facilities and many classes, special events, and opportunities to build friendships at the senior center, right next door. This project would build a supportive community, not just housing. Most important, it is shovel ready and could provide homes for our kupuna in just a few years.

Housing is healthcare—and can prevent much more expensive institutionalization for Hawaii seniors. Partners in Care urges your support for GO bond funding for affordable rentals.

2/22/21

State House Committee on Finance
Hearing on Tuesday, 2/23/2021 2:00 p.m.
Representative Sylvia Luke, Chair
Representative Ty J.K Cullen, Vice Chair

From: Connie Mitchell, MS, APRN
Executive Director
IHS, The Institute for Human Services, Inc.

Re: Testimony in Support of HB1147: State Budget and funding for Affordable Housing

IHS, The Institute for Human Services has been a critical safety net of our community for over 42 years. We provide a full spectrum of services to help those in our community experiencing homelessness to achieve housing and those who are on the precipice of homelessness to remain stably housed.

IHS stands in support of HB1147 and its allocation of funds for affordable housing programs such as the School Street Senior Housing Project.

This budget will allow the School St. Senior Housing Project to get started this year. It's shovel ready and we don't want to hold it up. This project will provide up to 800 affordable senior rental units, representing a huge opportunity to address the tremendous need for affordable senior housing in our community. By repurposing existing state land, this project lowers the cost of development and can deliver more rental homes for those most in need.

We at IHS continue to see a rise in seniors on the verge of or becoming homeless, due to fixed incomes and continually rising rents. These are people who have lived and worked in our community, but who now in their senior years find it impossible to find affordable housing on their limited incomes. Every senior deserves to have a safe and affordable place to live so their final years are not spent in homelessness, living on the streets.

Besides being the most vulnerable to the COVID-19 pandemic, our elders face significant health trauma from homelessness. Studies predict a 300% increase in elderly homelessness over the next 10 years. Moreover, the overall elderly population is growing extremely fast. From 2010 to 2018, Hawai'i's seniors grew by 33%, sixty-six times higher than the general population.

With State budgets ravaged by COVID, investing in affordable housing is more important than ever. Housing is healthcare; safe housing protects mental and physical health for our community, and reduces hospitalizations and other public services needed. Emergency care alone for unsheltered homeless costs over one-hundred million dollars a year. Housing projects also create hundreds of jobs during construction and hundreds of permanent jobs after completion, helping to strengthen our fragile economy.

It would be penny-wise and pound foolish for the State to reduce spending on housing and homelessness.

Please pass HB1147's allocation of funds for affordable housing, including projects like the School Street Senior Housing Project. Our kupuna critically need affordable housing and this Project will provide a lifeline to those in need of a safe place to live out their senior years.

Thank you for considering my testimony, offered on behalf of IHS and the many homeless individuals we continue to serve and protect across our island.

HB-1147

Submitted on: 2/20/2021 3:15:59 PM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Christy MacPherson	Individual	Support	No

Comments:

I strongly support HB1147. We need to build thousands of affordable housing units for our kupuna and families who desperately need it.

HB-1147

Submitted on: 2/21/2021 9:43:56 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Ellen Godbey Carson	Individual	Support	No

Comments:

I am writing in support of HB1147's funding of the School Street Senior Housing Project, which is a vitally needed project. This project will provide up to 800 affordable senior rental units, which offers a huge opportunity to address the tremendous need for affordable senior housing in our community. By repurposing existing state land, this project lowers the cost of development and can deliver more rental homes for those most in need.

As a resident of Hawaii for over 30 years, I've seen an increasing number of elderly persons living on our streets, seemingly functional but unable to afford a place to live. Many of our seniors who have lived and worked in Hawaii for their entire lifetimes, now find themselves priced out of our expensive rental market, and face spending their final years in the dark despair of homelessness.

With State budgets ravaged by COVID, investing in affordable housing is more important than ever. Safe housing protects mental and physical health for our community, and reduces hospitalizations and other public services needed. Emergency care alone for unsheltered homeless costs over one-hundred million dollars a year. We have a growing number of elderly in our community, and providing affordable housing for them is vital.

Thank you for your consideration.

Ellen Godbey Carson, Honolulu, Hawaii

Dolores Foley, PhD
Pacific Academic Consultants
1389 Akalani Loop
Kailua, Hawaii 96734

TO: The Honorable Nadine Nakamura, Chair

RE: H.B. 1147 Relating to the State budget

Aloha Chair Luke and Members of the Committee:

My testimony is in support of H.B. 1147 Appropriates funds for capital improvement projects for fiscal biennium 2021–2023. I support funding this allocations for affordable housing.. The high cost of housing has driven many people to homelessness or the need to leave Hawaii. There is an urgent need to increase Hawaii’s inventory of affordable housing so that residents can have a place to live and not leave the state. Issuing general obligations bonds for the rental housing revolving fund and the dwelling unit revolving fund, and other source of financing for affordable housing is a prudent investment in our future.

Thank you very much for the opportunity to support H.B. 1147

Sincerely,

A handwritten signature in black ink that reads "Dolores Foley". The signature is written in a cursive, flowing style.



1001 Bishop Street | Suite 625 | Honolulu, HI 96813-2830
1-866-295-7282 | Fax: 808-536-2882
aarp.org/hi | aarphi@aarp.org | twitter.com/AARPHawaii
facebook.com/AARPHawaii

**The State Legislature
Committee on Finance
Tuesday, February 23, 2021
2:00 p.m.**

TO: The Honorable Sylvia Luke, Chair

RE: H.B. 1147 State Budget

Aloha Chair Luke and Members of the Committee:

My name is Keali'i Lopez and I am the State Director for AARP Hawai'i. AARP is a membership organization of people age fifty and over, with nearly 145,000 members in Hawai'i.

AARP Hawai'i supports H.B. 1147 which appropriates funds for capital improvement projects for fiscal biennium 2021–2023, which includes proposed appropriations for the - Hawaii Housing Finance & Development Corporation; Rental Housing Services Investment Capital, Hawaii Public Housing Authority Administration Investment Capital, Planning And Development for Hawaiian Homesteads Investment Capital.

We also support the funding for the Rental Housing Revolving Fund, which allocates:

- \$38 million per year for both years of the Biennium.
- \$25 million for Year 2 of the Biennium
- \$40 million for Year 1 of the Biennium--for School Street affordable senior housing project

AARP continues to support funding allocations for affordable housing. The high cost of housing has driven many people to homelessness or the need to leave Hawaii. There is an urgent need to increase Hawaii's inventory of affordable housing so that residents can have a place to live and not leave the state. Issuing general obligations bonds for the rental housing revolving fund and the dwelling unit revolving fund and other funding are prudent investment in our future. Thank you very much for the opportunity to support H.B. 1147.

Sincerely,

A handwritten signature in black ink, appearing to read "Keali'i Lopez".

Keali'i Lopez, AARP Hawai'i

HB-1147

Submitted on: 2/22/2021 11:08:47 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Dan Gardner	Individual	Support	No

Comments:

HB1147 will do much to enhance the supply of affordable rental housing in Hawaii. The existing shortfall of affordable rental housing drives up rental prices throughout the State - especially for those of little means. I urge you to support this vital legislation.

HB-1147

Submitted on: 2/22/2021 11:40:39 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
GARY SIMON	Individual	Support	No

Comments:

Dear Chair Luke, Vice Chair Cullen, and Honorable Members of the House Committee on Finance:

I support funding allocations for affordable housing.

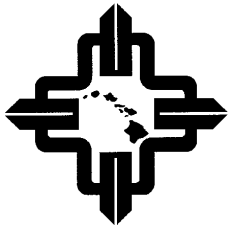
The high cost of housing has driven many people to homelessness or to the mainland. We have an urgent need to increase Hawaii's inventory of affordable housing. All in Hawaii should have housing. None who wish to live here should need to leave the state for lack of affordable housing.

Issuing general obligations bonds for the rental housing revolving fund and the dwelling unit revolving fund is a prudent investment in our future.

Thank you for the opportunity to provide testimony.

With warmest aloha and mahalo,

Gary Simon



HAWAII HEALTH SYSTEMS

C O R P O R A T I O N

Quality Healthcare For All

HOUSE COMMITTEE ON FINANCE

February 23, 2021
2:00 p.m.
Via Videoconference

**Testimony in Support with Requested Amendments on House Bill 1147
Relating to the State Budget
Appropriates funds for capital improvement projects for fiscal biennium
2021–2023.**

Linda Rosen, M.D., M.P.H.
Chief Executive Officer
Hawaii Health Systems Corporation

On behalf of the Hawaii Health Systems Corporation (HHSC) Corporate Board of Directors, thank you for the opportunity to present testimony in **support with requested amendments** on H.B. 1147.

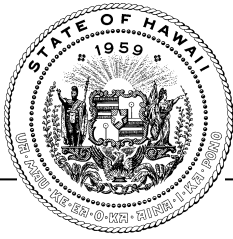
HHSC is appreciative of the continuing support by the Legislature on the pressing need for capital improvement project appropriations (CIP) to address the aging infrastructure of HHSC's facilities. HHSC respectfully suggests that the HHSC Corporate Board has approved a CIP appropriations request of \$59,000,000 in fiscal year 2022 and \$63,850,000 in fiscal year 2023 for HTH 212, HHSC – Regions. Funding HHSC's request at this level would prevent HHSC's deferred maintenance backlog from growing.

This testimony addresses only the amounts that would go to HTH 212, HHSC-Regions. We expect Kahuku Medical Center and Maui Health Systems to provide their own testimony in support of their requested amounts.

Thank you for the opportunity to testify before this committee.

3675 KILAUEA AVENUE • HONOLULU, HAWAII 96816 • PHONE: (808) 733-4020 • FAX: (808) 733-4028

HILO • HONOKAA • KAU • KONA • KOHALA • WAIMEA • KAPAA • HONOLULU
www.hhsc.org



OFFICE OF PLANNING STATE OF HAWAII

235 South Beretania Street, 6th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804

Telephone: (808) 587-2846
Fax: (808) 587-2824
Web: <http://planning.hawaii.gov/>

DAVID Y. IGE
GOVERNOR

MARY ALICE EVANS
DIRECTOR
OFFICE OF PLANNING

Statement of
MARY ALICE EVANS
Director, Office of Planning
before the
HOUSE COMMITTEE ON FINANCE
Tuesday, February 23, 2021
2 PM
Via Videoconference

in consideration of
HB 1147
RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and Members of the Senate Committees on Finance:

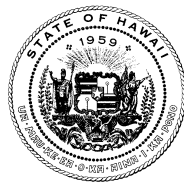
The Office of Planning (OP) strongly supports HB 1147. The proposal under BED 144 would authorize \$2 million in Capital Improvement Project (CIP) funds for each of the Fiscal Years 2021-2022 and 2022-2023 to support the planning and coordination of transit-oriented development (TOD) projects identified in the *State Strategic Plan for Transit-Oriented Development* (State TOD Strategic Plan) issued by the Hawai'i Interagency Council for Transit-Oriented Development.

In 2020, \$1.5 million in CIP funds were approved by the Legislature and Governor to support neighbor island counties in their work to advance TOD and Smart Growth planning efforts. Since then, OP issued a Request for Proposal (RFP), met with State and County agencies, selected four projects for funding, and received approval for Release of Funds. The contracts with agencies are currently in the process of being signed. The selected projects were:

- 1) HPHA Lanakila Homes/County of Hawai'i Multimodal Transportation Project - \$550,000
- 2) Maui County West Maui Transit-Oriented Development (TOD) Corridor Plan - \$500,000
- 3) Kaua'i County Līhu'e Civic Center Mobility Plan - \$250,000
- 4) Hawai'i State Public Library System (HSPLS) Integrated Kahului Library/Kahului Mixed-Use Civic Center Complex - \$200,000

There were nine total RFPs submitted for funding. Potential for additional candidates for TOD projects are listed in the *State TOD Strategic Plan* and associated TOD Project Fact Sheets are posted at: <http://planning.hawaii.gov/lud/state-tod/>. Seed money is definitely needed in the number of communities to kick start future TOD projects. Previously, most of the TOD CIP funds have been directed to TOD projects along the Honolulu rail corridor. OP appreciates the Legislatures vision and understanding the vital need to lay the groundwork for post-pandemic economic recovery.

Thank you for this opportunity to testify.



STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
OFFICE OF THE STATE LIBRARIAN
44 MERCHANT STREET
HONOLULU, HAWAII 96813

HOUSE COMMITTEE ON FINANCE
Tuesday, February 23, 2021
2:00 pm
Via Video Conference, State Capitol Room 308

By Stacey A. Aldrich
State Librarian

H.B. 1147 RELATING TO THE STATE BUDGET

To: Chair Sylvia Luke
Vice Chair Ty Cullen
Members of the House Committee on Finance

The Hawaii State Public Library System (HSPLS) **supports** House Bill 1147, relating to the State Budget, which appropriates funds for capital improvement projects (CIP) for fiscal biennium 2021 - 2023.

Over the last few years, the Legislature has provided HSPLS with increased CIP funding to help address deferred repairs and maintenance at many of our public library buildings. HSPLS is grateful to the Legislature for their support of our public libraries and recognition of their importance to their communities.

HSPLS provides public library services statewide at 51 public libraries which are located on six islands. More than 50% of our public library buildings are more than 50 years old and most have not had any significant repairs and improvements made to them since they were built.

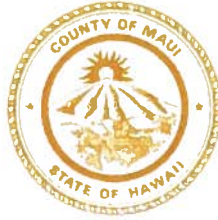
H.B. 1147 requests a lump sum health and safety CIP appropriation of \$5m for FY22 and \$5m for FY23 for HSPLS facilities. Approval of this request is important to ensure that HSPLS can complete projects that have already been initiated using funding appropriated in Fiscal Biennium 2019-2021. Additionally, the funding provided in H.B. 1147 will help ensure that HSPLS is able to address additional projects that need immediate attention.

Thank you for the opportunity to provide comments on this measure and the Committee's continued support of the Hawaii State Public Library System.

MICHAEL P. VICTORINO
Mayor

JEFFREY T. PEARSON, P.E.
Director

HELENE KAU
Deputy Director



DEPARTMENT OF WATER SUPPLY
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/water

February 19, 2020

**Testimony of the County of Maui Department of Water Supply
In SUPPORT of HB200, Relating to the State Budget**

The County of Maui Department of Water Supply **supports** the \$4 million in capital improvement projects funds requested for statewide watershed protection and initiatives through the Department of Land and Natural Resources Division of Forestry and Wildlife (DOFAW).

The requested funding is critical to keep the State on track to reach the goal of protecting 30% of our highest priority forests by 2030. State funds provide a corner stone of watershed protection and restoration throughout Hawai'i and allow matching grants from non-state sources.

The County of Maui Department of Water Supply (MDWS) recognizes the critical role watershed protection plays in sustaining reliable water supply to our community. Groundwater recharge and stream flow depend on healthy forest covers to capture rainfall and fog drip, to reduce runoff and erosion. Maintaining native forests and restoring disturbed landscapes into functioning watersheds are important investments in the face of climate change. Since 1997, the MDWS has provided over \$26 million dollars of funding towards watershed protection and restoration in the county, primarily through watershed partnerships. Our watershed protection grant program is funded through water rates for the benefit of current and future customers. We are unable to meet all of the financial needs required to fully support the important work of the watershed partnerships that provide a multitude of benefits and ecosystem services beyond water supply, such as carbon sequestration, habitat for native wildlife and green jobs.

The DOFAW budget request seeks base operating and CIP fencing work, and invasive species prevention, control and research. We support the requested State funds, which are leveraged at least 3 times over with county, federal and private sources to continue protecting natural resources that are critical to our islands.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jeffrey T. Pearson".

Jeffrey T. Pearson, P.E.
Director of Water Supply

"By Water All Things Find Life"



DEPARTMENT OF WATER SUPPLY • COUNTY OF HAWAII

345 KEKŪANAŌ`A STREET, SUITE 20 • HILO, HAWAII 96720

TELEPHONE (808) 961-8050 • FAX (808) 961-8657

February 22, 2021

TESTIMONY OF KEITH K. OKAMOTO, MANAGER-CHIEF ENGINEER
DEPARTMENT OF WATER SUPPLY, COUNTY OF HAWAII

HEARING BEFORE THE SENATE COMMITTEE ON FINANCE

DATE: Tuesday, February 23, 2021

TIME: 2:00 p.m.

PLACE: Via Videoconference

HB1147 – RELATING TO THE STATE BUDGET

Honorable Chair Sylvia Luke, Vice-Chair Ty J.K. Cullen, and Committee Members of the House Committee on Finance,

The Department of Water Supply, County of Hawaii (DWS) **strongly supports and requests full funding of item LNR407 – NATURAL AREA RESERVES AND WATERSHED MANAGEMENT INVESTMENT CAPITAL** of HB1147.

As an island state with finite fresh water resources, it is important that we invest in its protection.

Thank you for your time and consideration of DWS's testimony.

...Water, Our Most Precious Resource...Ka Wai A Kāne...

The Department of Water Supply is an Equal Opportunity provider and employer.

DAVID Y. IGE
GOVERNOR



CRAIG K. HIRAI
DIRECTOR

ROBERT YU
DEPUTY DIRECTOR

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

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

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

WRITTEN ONLY
TESTIMONY BY CRAIG K. HIRAI
DIRECTOR, DEPARTMENT OF BUDGET AND FINANCE
TO THE HOUSE COMMITTEE ON FINANCE
ON
HOUSE BILL NO. 1147

February 23, 2021
2:00 p.m.
Via Videoconference

RELATING TO THE STATE BUDGET

The Department of Budget and Finance (B&F) supports House Bill (H.B.) No. 1147 but provides the following comments.

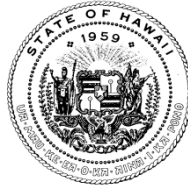
H.B. No. 1147 appropriates funds for capital improvement program (CIP) projects for FY 2021-23 separately from the operating budget. B&F prefers the format of H.B. No. 200, which includes both operating and CIP appropriations, broken down by cost element, for the Executive Branch. While a single bill not only makes it easier for implementation of the State budget, the State's CIP budget system does not have the capacity to capture appropriations without cost element breakdowns.

Further, the Executive Branch must prepare the FY 23 Supplemental Budget in accordance with Section 37-71(b)(4), HRS, which prescribes that the information provided in the budget be formatted such that program costs include all costs, including research and development, operating and capital, regardless of the means of financing. Section 37-71(c)(3), HRS, also requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and

authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plans, land acquisition, design, construction, and equipment and furnishing. As a result, B&F may be unable to display any specific revisions proposed by the FY 23 Supplemental Budget request if B&F must combine separate bills as the entire CIP section would appear to be new in Ramseyer format.

Thank you for your consideration of our comments.

DAVID Y. IGE
GOVERNOR



TESTIMONY BY:

JADE T. BUTAY
DIRECTOR

Deputy Directors
LYNN A.S. ARAKI-REGAN
DEREK J. CHOW
ROSS M. HIGASHI
EDWIN H. SNIFFEN

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
869 PUNCHBOWL STREET
HONOLULU, HAWAII 96813-5097

February 23, 2021
2:00 am
State Capitol, Room 308, Videoconference

H.B. 1147
RELATING TO THE STATE BUDGET

House Committee on Finance

The Department of Transportation (DOT) **supports** this bill, which appropriates funds for capital improvement projects for fiscal biennium 2021-2023 as it currently reflects DOT's capital improvement program budget requests.

DOT respectfully requests your consideration for the following amendments to Section 4:

TRN 161 LIHUE AIRPORT

By amending Item C-7 DESCRIPTION:

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS
FACILITIES AND OTHER RELATED IMPROVEMENTS.

Thank you for the opportunity to provide testimony.

HB-1147

Submitted on: 2/22/2021 9:33:27 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Rodney Funakoshi	OP	Support	No

Comments:

Available for questions.



UNIVERSITY OF HAWAII SYSTEM

Legislative Testimony

Testimony Presented Before the
House Committee on Finance
February 23, 2021 at 2:00 p.m.

by
Jan Gouveia, Vice President for Administration
University of Hawai'i System

HB 1147 – RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and members of the Committee:

Thank you for the opportunity to present testimony on HB 1147, Relating to the State Budget. The University of Hawai'i ("University") respectfully requests funds to support the Capital Improvement Projects (CIP) budget adopted by the Board of Regents for the University of Hawai'i ("Board") which totals \$288.0 million for FY 2021–2022 and \$232.5 million for FY 2022-2023. While the University understands the dire fiscal conditions facing the State, our capital improvement program remains a priority as construction activity has been deemed essential throughout the pandemic and is a critical driver of the economy as the State looks to best position Hawai'i for both economic and social recovery from the pandemic.

In the past, the Board-approved CIP budget represented a comprehensive and strategic approach to its capital program framed primarily by the 2017 Integrated Academic and Facilities Plan for the University of Hawai'i System ("IAFP"), which commits the University to maximizing the use of existing space through shared classrooms and flexible furniture that support diverse programs and interdisciplinary learning. Based on these principles, the University adopted a 6-year CIP Plan that concentrates on modernizing existing facilities and increasing the quality of the learning, research and work environment. The process for developing the plan was driven by the Office of the Vice President for Administration and involved input from facilities teams, academic leaders, instructional and research faculty, surveys, enrollment data, course registration data, and Sightlines data. Goals and deliverables were determined through reviewing best practices and strategies for capital investment and facilities management; examining research and modern practices in teaching, learning and research; coordinating facilities planning with academic programs; and evaluating current space utilization and conditions of facilities.

In Spring 2020, the COVID-19 pandemic disrupted nearly every aspect of life worldwide and created significant challenges for the University, higher education as a whole, and the global and local economy. As such, while the Board-approved CIP budget stays true to the original 6-year CIP Plan principles of flexibility, integration with academic and programmatic needs, and strategic space management while maximizing the capital and operational dollar, it also prioritizes health and safety and other strategic projects that best position the University to offer modern facilities under an amended framework for academic and enterprise programs and amidst budget constraints.

For major capital improvement projects, any new facilities cannot result in a net square footage increase and must significantly advance a strategic initiative. Renew, Improve and Modernize

(“RIM”) Projects remain the foundation of our Board-approved CIP budget, with an emphasis on those projects necessary to protect health and safety measures, protect and maintain existing infrastructure and system investments and support current and funded research activity, as well as those that increase efficiency and utilization of existing spaces and promote flexible, shared and/or adaptive design and furniture. Now more than ever, it is important that we align current and future programmatic needs with our facilities needs, consistent with the IAFP principles, to further maximize our funding efficiency.

Based on the considerations set forth above, the Board-approved CIP budget strives for resiliency during these unparalleled times. This budget proposes to allow the University to continue to address health and safety and strategic priorities while positioning the University to adapt to long term plans and continue to fulfill its mission through the economic recovery and beyond. A summary of the Board-approved FY 2021–2023 CIP budget is provided below in order of priority:

Program ID	Project Title	MOF	FY22	FY23
UOH100	Mānoa Waikīkī Aquarium	C	\$1.5M	\$9.0M
UOH100	Mānoa Renew, Improve & Modernize Projects	C	\$110.5M	\$110.5M
UOH800	CCs Capital Renewal & Deferred Maintenance	C	\$25.0M	\$25.0M
UOH800	CCs Minor Capital Improvement Projects	C	\$25.0M	\$25.0M
UOH210	Hilo Renew, Improve & Modernize Projects	C	\$24.0M	\$13.5M
UOH100	Mānoa Mini Master Plan, Phase 2	C	\$60.0M	\$0
UOH800	CCs ADA Systemwide Upgrades	C	\$14.0M	\$14.0M
UOH800	Honolulu CC Technology Renovations	C	\$15.0M	\$0
UOH700	West O’ahu Renew, Improve & Modernize RIM Projects	C	\$3.0M	\$3.0M
UOH800	Windward CC Agripharmatech Bioprocessing Facility	C	\$3.0M	\$0
UOH100	Mānoa Central Administration Facility with Parking	C	\$4.0M	\$0
UOH700	West O’ahu Planning Projects	C	\$0.5M	\$0.5M
UOH800	Kapi’olani CC Koki’o	C	\$2.5M	\$30.0M
UOH800	Maui College Vocational Tech	C	\$0	\$2.0M
	TOTAL		\$288.0M	\$232.5M

Thank you for this opportunity to testify.

DAVID Y. IGE
Governor

JOSH GREEN
Lt. Governor



PHYLLIS SHIMABUKURO-GEISER
Chairperson, Board of Agriculture

MORRIS M. ATTA
Deputy to the Chairperson

State of Hawaii
DEPARTMENT OF AGRICULTURE
1428 South King Street
Honolulu, Hawaii 96814-2512
Phone: (808) 973-9600 FAX: (808) 973-9613

**TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER
CHAIRPERSON, BOARD OF AGRICULTURE**

BEFORE THE HOUSE COMMITTEE ON FINANCE

**FEBRUARY 23, 2021
2:00 P.M.
VIA VIDEOCONFERENCE**

**HOUSE BILL NO. 1147
RELATING TO CAPITAL IMPROVEMENT PROJECTS**

Chairperson Luke and Members of the Committee:

Thank you for the opportunity to present testimony on House Bill 1147. This bill appropriates funds for capital improvement projects of the Department of Agriculture. The Department supports this bill.

The projects contained in this bill will provide much needed repairs and upgrades to agricultural infrastructure and department facilities. These improvements will facilitate an increase in local food production and provide a safe and efficient work environment for our employees.

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



HB-1147

Submitted on: 2/22/2021 9:57:13 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Brian Kau	Hawaii Department of Agriculture	Support	No

Comments:

I am available for questions.

HB-1147

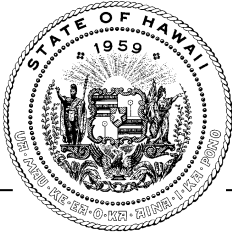
Submitted on: 2/22/2021 10:39:52 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
James J. Nakatani	Agribusiness Development Corporation	Comments	No

Comments:

ADC is available for comments or questions. Thank you.



HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

DAVID Y. IGE
GOVERNOR

MARY ALICE EVANS
CO-CHAIR

DENISE ISERI-MATSUBARA
CO-CHAIR

Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804
Website: <http://planning.hawaii.gov/state-tod/>

Telephone: (808) 587-2846
Fax: (808) 587-2824

Statement of
MARY ALICE EVANS and DENISE ISERI-MATSUBARA
Co-chairs

Hawai'i Interagency Council for Transit-Oriented Development
before the

HOUSE COMMITTEE ON FINANCE

Tuesday, February 23, 2021

2 PM

Via Videoconference

in consideration of

HB 1147

RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and Members of the Senate Committees on Finance

On behalf of the Hawai'i Interagency Council for Transit-Oriented Development (TOD Council) established pursuant to Act 130, Session Laws of Hawai'i 2016, we respectfully offer our **strong support** of HB 1147. We are pleased to request the committee's consideration of a list of recommended transit-oriented development (TOD) capital improvement project (CIP) budget requests.

The TOD Council is charged with reviewing TOD-related CIP budget requests to the Legislature pursuant to Hawaii Revised Statutes Section 226-63. At its February 19, 2021 meeting, the TOD Council reviewed and endorsed the projects below for funding by the Legislature for Fiscal Years 2022 and 2023. Items in the Executive Biennium Budget are:

Expending Agency	Summary	Program ID	Legislative Vehicles	FY 2022/FY 2023
OP - State Transit-Oriented Development (TOD) Planning, Statewide	Planning and feasibility studies, master plans, infrastructure assessments, cost estimation, preparation of environmental review documents as needed to advance TOD priority projects identified in the State TOD Strategic Plan, including support for coordination and collaboration of State and county agencies to plan and implement key projects.	BED144	HB1147/SB1256	\$2,000,000/\$2,000,000 (GO Bonds)
HHFDC – Dwelling Unit Revolving	DURF has been a valuable source of pre-development financing for HHFDC projects on State lands and for	BED160	HB1147/SB1256	\$0/\$20,000,000 (GO Bonds)

Fund (DURF), Statewide	interim construction financing for private developers of affordable housing projects. The proposed use of DURF funds has been coordinated with the HPHA and county housing agencies in facilitating the development of affordable rental housing. Act 132, SLH 2016 broadened the uses of DURF to also fund State regional infrastructure in conjunction with housing and mixed-use TOD projects.			
HHFDC – Rental Housing Revolving Fund (RHRF) Cash Infusion, Statewide	The Rental Housing Revolving Fund (RHRF) provides “Equity Gap” low-interest loans to qualified owners and developers constructing affordable housing units. Funds may be used to provide a loan for the development, construction, acquisition, preservation, and substantial rehabilitation of rental housing units.	BED160	HB1147/SB1256	<ul style="list-style-type: none"> • \$0/\$25,000,000 • \$38,000,000/\$38,000,000 • FY2022, \$40,000,000 HPHA School Street Senior Affordable Housing, Oahu

Provided that the funding and appropriation do not replace or adversely impact priorities in the Executive Budget, we are also requesting your support of the following legislation:

- HB 1130/SB 986 – Relating to Transit-Oriented Development (Rep. Nakamura/Sen. Kouchi)
Appropriations bill to fund the development of public infrastructure financing strategies for TOD, targeting value capture mechanisms with case studies – one each on Oahu and Neighbor Islands. Office of Planning will need to hire a contractor to identify and assess alternative financing, project delivery, and cost recovery mechanisms to recapture the State's upfront investment in transit-oriented development infrastructure.
- HB 1212 – Relating to Public-Private Partnerships (Rep. McKelvey)
The proposal would establish the Office of Public-Private Partnerships and the position of state public-private partnerships coordinator. Adds design-build-operate-maintain and design-build-finance-operate-maintain project delivery methods to the Procurement Code and related conditions and requirements. Appropriates funds.
- HB 1348/SB 1423 – Relating to the Stadium Development District (Rep. Johanson/Sen. Wakai)
The proposal establishes the stadium development district special fund. Revises the general development guidance policies for the Stadium Development District and clarifies the respective roles of the Stadium Authority and Hawaii Community Development Authority in the development of the Stadium Development District. Broadens the powers and duties of the stadium authority, including authorizing the stadium authority to acquire and hold title to real property. Exempts land to which the Stadium Authority holds title from the definition of "public lands." Authorizes the Hawaii Community Development Authority, with approval from the governor, to delegate to other state agencies implementation of capital improvement projects, under certain conditions. Broadens the

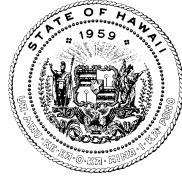
representation of the stadium authority by adding two members to its membership. Amends the general bond authorization made by Act 268, Session Laws of Hawaii 2019. Makes the financial disclosures of members of the stadium authority public records pursuant to section 84-17(d), Hawaii Revised Statutes.

The TOD Council is comprised of 25 members representing State agencies, the counties, the Senate and House of Representatives, the Honolulu office of the U.S. Department of Housing and Urban Development, and affordable housing, business, and development interest groups. The TOD Council is charged with coordinating and facilitating State agency TOD planning, and facilitating consultation and collaboration between the State and the counties in support of State and county TOD and Smart Growth initiatives.

Thank you for the opportunity to testify.

DAVID Y. IGE
GOVERNOR
STATE OF HAWAII

JOSH GREEN
LT. GOVERNOR
STATE OF HAWAII



WILLIAM J. AILA, JR.
CHAIRMAN
HAWAIIAN HOMES COMMISSION

TYLER I. GOMES
DEPUTY TO THE CHAIRMAN

**STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS**

P. O. BOX 1879
HONOLULU, HAWAII 96805

TESTIMONY OF WILLIAM J. AILA, JR, CHAIRMAN
HAWAIIAN HOMES COMMISSION
BEFORE THE HOUSE COMMITTEE ON FINANCE
HEARING ON FEBRUARY 23, 2021 AT 2:00PM VIA VIDEOCONFERENCE

IN SUPPORT OF

HB 1147, RELATING TO THE STATE BUDGET

February 23, 2021

Aloha Chair Luke, Vice-Chair Cullen and Members of the Committee:

Thank you for the opportunity to testify on House Bill 1147, which proposes to appropriate funds for capital improvement projects for fiscal biennium 2021-2023. The Department of Hawaiian Home Lands (DHHL) supports this measure.

The Hawaiian Homes Commission approved the "Sufficient Sums" budget request, which DHHL submitted to the Governor and the Legislature as detailed in our budget testimony that can be reviewed at: https://www.capitol.hawaii.gov/session2021/testimony/Info_Testimony_WAM-HWN_01-05-21_HHL.pdf. While DHHL's obligation to make this request is clear, the budget included in this measure is an appropriate base line given our current staffing levels and funding.

We are most appreciative of the support given by the Legislature to the Hawaiian homes program. Thank you for your consideration of our testimony.

DAVID Y. IGE
GOVERNOR



STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
919 Ala Moana Boulevard, 4th Floor
Honolulu, Hawaii 96814

MAX N. OTANI
DIRECTOR

Maria C. Cook
Deputy Director
Administration

Tommy Johnson
Deputy Director
Corrections

Jordan Lowe
Deputy Director
Law Enforcement

No. _____

TESTIMONY ON HOUSE BILL 1147
RELATING TO THE STATE BUDGET.

by
Max N. Otani, Director

House Committee on Finance
Representative Sylvia Luke, Chair
Representative Ty J.K. Cullen, Vice Chair

Tuesday, February 23, 2021; 2:00 p.m.
State Capitol, Conference Room 308
Via Videoconference

Chair Like, Vice Chair Cullen, and Members of the Committee:

The Department of Public Safety (PSD) **supports** House Bill (HB) 1147, which appropriates funds for Capital Improvement Projects (CIP) statewide.

Specifically, for PSD, the HB 1147 appropriates \$88,968,000 in CIP funding for fiscal year 2021-2022 and \$10,000,000 for fiscal year 2022-2023.

Please refer to Pages 70 to 72 of the bill for details of PSD's CIP request.

Thank you for the opportunity to present this testimony.

DAVID Y. IGE
GOVERNOR



HAKIM OUANSAFI
EXECUTIVE DIRECTOR

BARBARA E. ARASHIRO
EXECUTIVE ASSISTANT

STATE OF HAWAII
HAWAII PUBLIC HOUSING AUTHORITY
1002 NORTH SCHOOL STREET
POST OFFICE BOX 17907
HONOLULU, HAWAII 96817

Statement of
Hakim Ouansafi
Hawaii Public Housing Authority
Before the

HOUSE COMMITTEE ON FINANCE

Tuesday, February 23, 2021
2:00 PM - Room 308, Hawaii State Capitol

In consideration of
HB 1147
RELATING TO THE STATE BUDGET

Honorable Chair Luke and Members of the House Committee on Finance, thank you for the opportunity to provide testimony concerning House Bill (HB) 1147, relating to the State budget.

The Hawaii Public Housing Authority (HPHA) **supports** the enactment of HB 1147, which appropriates funds for capital improvement projects for fiscal biennium 2021-2023.

Lump sum for public housing development, improvements, and renovations statewide

CIP APPROPRIATION FOR BOTH YEARS: \$10,000,000 – Almost all of the HPHAs construction projects are rehabilitation or modernization projects as opposed to new construction. Modernization and renovation projects are much more complex and filled with a high likelihood of unforeseen conditions than new construction.

As you may know, the HPHA is mandated by Federal law to keep its inventory of public housing units in safe, decent, and sanitary condition. Additionally, the U.S. Department of Housing and Urban Development (HUD) provides federal funding to the HPHA based on occupied units, so it is crucial to keep units fixed and filled. The Governor's Biennium Budget CIP request for the HPHA will be used towards construction projects that will go towards health and safety issues such as site improvements, ADA compliance, and interior major modernization. The HPHA follows the federally mandated Physical Needs Assessment of its properties which enables the HPHA to better assess the capital needs of its public housing portfolio and tracks the status of all CIP projects.

We are aware that these are extremely tough times and humbly request any additional funding that could be used to address the HPHA's approximately \$680 million backlog of repairs, the possibility of repairing vacant units, and assisting some of Hawaii's neediest residents.

HPHA's Senior Affordable Housing Project

The State of Hawaii is the owner of approximately 12.481 acres of land situated at Kalaepohaku and Kapalama, at N. School Street, Honolulu, Oahu. After extensive community outreach, consultations, and studies, the HPHA plans to redevelop an approximately 6.6-acre portion of the site to develop new, desperately needed affordable housing containing 800, age-restricted rental units for seniors. The housing units would remain affordable housing rental units in perpetuity. This much needed measure provides the gap financing necessary to begin construction of the initial phase of the project, which will deliver 250 units.

The proposed redevelopment is envisioned to be a cohesive community that combines residential and ancillary retail uses in a location convenient to nearby Downtown Honolulu's Primary Urban Center and existing concentrations of retail, commercial and medical facilities. No public housing will be included within the proposed project as all residential units will be designed and built as affordable senior rental housing, which will be targeted to senior households whose incomes are between 30% and 60% of AMI.

A Final Environmental Impact Statement ("FEIS") was completed and submitted to the Office of Environmental Quality Control ("OEQC") and the Governor on April 26, 2018. The FEIS was published in the May 8, 2018 edition of the OEQC's The Environmental Notice Per HAR 11-200-23 (c) and the Governor accepted the FEIS on July 17, 2018. With environmental planning complete, a Master Development Agreement with RHF was subsequently negotiated and executed in November 2019.

Thanks to the legislative appropriation for the predevelopment, the HPHA and the developer RHF have made tremendous progress resulting in the Honolulu City Council adopting Resolution 20-251, CD-1, FD-1 approving the Project's 201H zoning and entitlement application on November 5, 2020. The resolution included a condition that construction of the project commence no later than 24 months after the approval date of the resolution or the resolution would automatically be rendered null and void. This condition will be monitored very closely by the HPHA.

The Resolution also granted the Project's residential units approximately \$9.9 million in fee waivers and other exemptions from statutes, ordinances, charter provisions, and rules relating to planning, zoning, construction standards for subdivision and development pursuant to HRS Sections 46-15.1 and 201H-38, including the following:

- ROH Sections 14-10.1, 14-10.2, and 14-10.3, to allow an exemption of wastewater system facility charges estimated at \$4,234,195.71.

- ROH Section 18-6.1-2, to allow an exemption of building permit, plan review and special assignment inspection fees estimated at \$1,837,440.64.
- Exemption from LUO Section 21-3.70-1(a) and Table 21-3, relating to permitted uses and structures in the R-5 Residential District, to allow the Project to have multifamily dwellings, office buildings, and commercial uses as permitted in the BMX-3 Community Business Mixed-Use District and Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to development standards in the R-5 Residential District, to allow the Project to comply instead with the development standards applicable in the BMX-3 Community Business Mixed Use District.
- Exemption from LUO Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to maximum building height in the R-5 District, to allow a Project maximum building height of 170 feet (instead of a maximum building height of 25 feet) and Section 21-6.20 and Table 21-6.1, relating to off-street parking for multifamily dwellings, to allow the Project to provide a minimum of 820 parking spaces (rather than the required minimum 1,200 parking spaces) including a minimum of 578 residential parking spaces, provided that the City and County of Honolulu Department of Planning and Permitting (DPP) may, upon request, approve further reductions in the required minimum number of residential parking spaces, but not below a minimum of 309.
- Exemption from LUO Section 21-6.100, relating to off-street loading spaces, to allow the Project to provide six (6) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and three (3) 12 x 35-foot loading spaces with a 15-foot vertical clearance (rather than a required four (4) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and five (5) 12 x 35-foot loading spaces with a 15-foot vertical clearance), exemption from the sign standards in LUO Article 7 to allow the Project to comply with a Project master sign plan ("MSP") approved by the DPP and exemption from LUO Section 21-6.150, relating to bicycle parking spaces, allowing the Project to provide 250 long-term and 65 short-term bicycle parking spaces (rather than the required 400 long-term and 80 short-term bicycle parking spaces).
- ROH Chapter 22, Article 7, to allow an exemption from park dedication requirements, totaling approximately 88,000 square feet of park space, or payment of an equivalent in-lieu fee, estimated at \$3,774,596.45.

City Council approval of the project's 201H application was subject to further terms and conditions, relating to signage, construction management, traffic management and parking management plans and reports, State Historic Preservation Division compliance and a requirement to enter into a development agreement with the Honolulu Department of Planning and Permitting for monitoring compliance with the resolution.

Community engagement was a hallmark of the predevelopment effort for the Project. The HPHA built into its master development agreement with RHF required community outreach at various milestones throughout the predevelopment process. This requirement was included to be certain that the community had adequate opportunity to provide input at important Project planning and decision milestones.

Over 18,000 postcards were mailed out to residents and other community stakeholders within a quarter mile of the project to announce these meetings. In addition, several presentations were made to neighborhood Board 14 at their monthly meetings.

Community engagement efforts continued during the 201H approval process with virtual updates provided to the public due to COVID-19 during the weeks of October 23rd and November 4th, 2020 and with members of the Lanakila Multi-purpose Senior Center (LMPSC) on November 24, 2020.

The next steps for the project are to secure financing including Low Income Housing Tax Credits (LIHTC), Hula-Mae Multi-family Bonds, senior debt and state provided gap financing. The HPHA recently filed a consolidated application for LIHTC and Rental Housing Revolving fund with the HHFDC on February 17, 2021.

This Project is important for the community and the state as it will not only help alleviate the desperate need for affordable housing throughout the state, but is also conservatively estimated to generate at least 250 jobs during construction with the value of labor estimated to be approximately \$45 million including general contractor and subcontractor staffing. In addition, there will be many more jobs generated off-site from vendors and suppliers, trucking, subcontractor main office support, food trucks, etc.

The HPHA appreciates the opportunity to provide the Committee with the HPHA's testimony. We thank you very much for your dedicated support.

DAVID Y. IGE
GOVERNOR



KENNETH S. HARA
MAJOR GENERAL
ADJUTANT GENERAL

STEPHEN F. LOGAN
COLONEL
DEPUTY ADJUTANT GENERAL

STATE OF HAWAII
DEPARTMENT OF DEFENSE
OFFICE OF THE ADJUTANT GENERAL
3949 DIAMOND HEAD ROAD
HONOLULU, HAWAII 96816-4495

TESTIMONY ON HOUSE BILL 1147
RELATING TO THE STATE BUDGET

PRESENTATION TO:
THE HOUSE COMMITTEE ON FINANCE

BY

MAJOR GENERAL KENNETH S. HARA
ADJUTANT GENERAL
DIRECTOR OF THE HAWAII EMERGENCY MANAGEMENT AGENCY
AND DIRECTOR OF HOMELAND SECURITY

FEBRUARY 22, 2021

Chair Sylvia Luke, Vice Chair Ty J.K. Cullen and Members of the House Committee on Finance.

I am Major General Kenneth Hara, Adjutant General, Director of the Hawaii Emergency Management Agency and Director of Homeland Security.

The Department of Defense (DOD) provides written testimony in **SUPPORT** of House Bill 1147, relating to Capital Improvement Projects (CIP) for fiscal biennium 2021-2023.

Highlights of the Executive CIP Budget Requests: DOD requested three (3) projects totaling \$11,500,000 in G.O. Bonds (MOF C) and \$4,410,000 in Other Federal Funds (MOF P) for fiscal biennium 2021-2023.

- 1) Our first project is the West Hawaii Veterans Cemetery, Expansion and Improvements in Hawaii. The project will add \$500,000 in G.O. bonds (MOF C) and \$4,410,000 in Other Federal Funds (MOF P) for design and construction to install new pre-placed concrete in-ground burial crypts, in-ground cremated crypts, and various site improvements at the West Hawaii Veterans Cemetery in Kona, Hawaii.
- 2) Our second project is the Disaster Warning and Communications Devices, Statewide. This project will add \$5,000,000 in G.O. Bonds (MOF C) for planning, land acquisition, design, construction, and equipment to install new, replace and/or upgrade outdoor siren warning systems statewide. This project will expand the coverage and reliability of the warning and control system, as well as modernize and alleviate siren coverage gap areas in Hawaii.
- 3) Our third project is Retrofit Buildings with Hurricane Protective Measures, Statewide. This project will add \$6,000,000 in G.O. Bonds (MOF C) for planning, land acquisition, design,

construction, and equipment to retrofit existing buildings and/or reinforce new buildings with hurricane protective measures to increase the number of emergency shelters statewide.

Thank you for the opportunity to support HB1147. If you have any questions or need additional information to our response, please contact our Chief Engineering Officer Shaoyu Lee at (808) 369-3488 or at shaoyu.l.lee@hawaii.gov.

DAVID Y. IGE
GOVERNOR



CURT T. OTAGURO
COMPTROLLER
AUDREY HIDANO
DEPUTY COMPTROLLER

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
P.O. BOX 119, HONOLULU, HAWAII 96810-0119

WRITTEN TESTIMONY
OF
CURT T. OTAGURO, STATE COMPTROLLER
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
TO THE
HOUSE COMMITTEE ON FINANCE

TUESDAY, FEBRUARY 23, 2021, 2:00 P.M.
CONFERENCE ROOM 308 VIA VIDEOCONFERENCE, STATE CAPITOL

H.B. 1147

RELATING TO THE STATE BUDGET.

Chair Luke, Vice Chair Cullen, and Members of the Committee, thank you for the opportunity to testify on H.B. 1147.

The Department of Accounting and General Services (DAGS) supports H.B. 1147 and recommends that the following language be added to allow the Governor to ensure excess appropriated funds may be utilized to support important, insufficiently funded projects after the intents of the original appropriations are fulfilled.

1. Part II, Section K. Government-Wide Support: insert new item:

“GOV100 – OFFICE OF THE GOVERNOR
INVESTMENT CAPITAL GOV 1,000C 1,000C”

2. Part III, Section 4, K. GOVERNMENT-WIDE SUPPORT, insert new item:

“G01 PROJECT ADJUSTMENT FUND, STATEWIDE
PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND
FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS
OF THE APPROPRIATIONS ACT.

PLANS		1	1
TOTAL FUNDING	GOV	1 C	1 C

3. Part VI. Special Provisions, insert new sections:

“SECTION __. After the objectives and purposes of appropriations made in this Act from the general obligation bond fund for capital improvement projects have been met, unrequired balances, except those from University of Hawaii projects, shall be transferred to the project adjustment fund appropriated in part II and described in part III of this Act, and shall be considered a supplementary appropriation thereto; provided that all other unrequired allotment balances, unrequired appropriation balances, and unrequired encumbrance balances shall lapse as of June 30, 2024, as provided in section __ of this Act; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the regular sessions of 2022 and 2023.”

“SECTION __. If authorized appropriations specified for capital improvement projects listed in this Act or in any other act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the general obligation bond fund, the governor may make supplemental allotments from the project adjustment fund appropriated in part II and described in part III of this Act to supplement any currently authorized capital investment cost elements; provided that the supplemental allotments from the project adjustment fund shall not be used to increase the scope of the project; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the regular sessions of 2022 and 2023.”

Thank you for the opportunity to submit testimony on this matter

LATE

HB-1147

Submitted on: 2/22/2021 2:41:40 PM

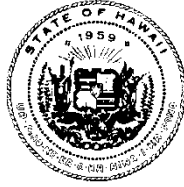
Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Janice Takahashi	HHFDC	Support	No

Comments:

HHFDC ED will testify. I am available for questions.

DAVID Y. IGE
GOVERNOR



DENISE ISERI-MATSUBARA
EXECUTIVE DIRECTOR

STATE OF HAWAII

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
677 QUEEN STREET, SUITE 300
Honolulu, Hawaii 96813
FAX: (808) 587-0600

IN REPLY REFER TO:

Statement of
DENISE ISERI-MATSUBARA
Hawaii Housing Finance and Development Corporation
Before the

HOUSE COMMITTEE ON FINANCE

February 23, 2021 at 2:00 p.m.
State Capitol, Room 308

In consideration of
H.B. 1147
RELATING TO THE STATE BUDGET.

The HHFDC ***strongly supports*** H.B. 1147, a bill making Capital Improvement Project (CIP) appropriations for the Fiscal Biennium 2021-2023 for the Dwelling Unit Revolving Fund (DURF) and the Rental Housing Revolving Fund (RHRF) in amounts that are consistent with the Executive Biennium Budget request. H.B. 1147 includes the following General Obligation Bond appropriations:

- \$20,000,000 in FY2022-2023 for infusion into the DURF, which may be used for the acquisition of real property; development and construction of residential, commercial, and industrial properties; interim and permanent loans to developers; development of regional infrastructure; and any and all things necessary to carry out the purposes of the Housing Development Program, including administrative expenses.
- Infusions into the RHRF, which finances the development of rental housing for very low- and low-income families and individuals, including the homeless and special need groups, of:
 1. \$25,000,000 in FY 2022-2023;
 2. \$38,000,000 in FY 2021-2022 and \$38,000,000 in FY2022-2023 to replace dedicated conveyance tax revenues over the fiscal biennium; and
 3. \$40,000,000 in FY 2021-2022 for financing of the Hawaii Public Housing Authority's Senior Affordable Housing Project to be located on School Street, Honolulu, Oahu.

HHFDC has a 5-year production plan (FY 2020 to FY 2024) to assist in the finance and development of approximately 8,000 workforce/affordable units. The infusion of resources will assist in the implementation of the production plan to address the increasing need for affordable housing and work towards solving the current housing crisis.

Thank you for the opportunity to testify.

DAVID Y. IGE
GOVERNOR



DR. CHRISTINA M. KISHIMOTO
SUPERINTENDENT

STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

LATE

Date: 02/23/2021

Time: 02:00 PM

Location: 308 Via Videoconference

Committee: House Finance

Department: Education

Person Testifying: Dr. Christina M. Kishimoto, Superintendent of Education

Title of Bill: HB 1147 RELATING TO THE STATE BUDGET.

Purpose of Bill: Appropriates funds for capital improvement projects for fiscal biennium 2021–2023.

Department's Position:

The Hawaii State Department of Education (Department) supports HB 1147.

As the COVID-19 pandemic continues and while mindful of the competing statewide priorities, the importance of public education has never been more apparent. The Department has responded to this challenge by developing and maintaining its capital assets in support of student learning and well-being during school closures as well as in-person learning.

The need for sustained funding is necessary to continue to address the evolving need for capacity, program support, and instructional enhancements. The Department appreciates the Legislature's ongoing support in serving the needs of Hawaii's public school students.

Thank you for this opportunity to provide testimony on HB 1147.

The Hawai'i State Department of Education is committed to delivering on our promises to students, providing an equitable, excellent, and innovative learning environment in every school to engage and elevate our communities. This is achieved through targeted work around three impact strategies: school design, student voice, and teacher collaboration. Detailed information is available at www.hawaiipublicschools.org.

HB-1147

Submitted on: 2/22/2021 4:44:26 PM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Joseph Earing	Department of Accounting and General Services	Support	No

Comments:

I am available for comments.

LATE

HB-1147

Submitted on: 2/23/2021 8:42:03 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Nelson Lee	University of Hawaii	Comments	No

Comments:

I will be available for questions.

LATE

HB-1147

Submitted on: 2/23/2021 8:31:02 AM

Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Holly Osumi	HHFDC	Support	No

Comments:

I am available for comments.



Bringing back the birds

22 February 2021

Testimony of *American Bird Conservancy* to
House Committee on Finance
Supporting H.B. 1147, Relating to the State Budget
Tuesday, February 23, 2021

LATE

Aloha Chair Luke, Vice-chair Cullen, and Members of the Committee,

American Bird Conservancy strongly supports H.B. 1147, particularly the proposed funding to the Department of Land and Natural Resources for watershed management and Capital Improvement Project fencing work (LNR407).

American Bird Conservancy (ABC) is a 501(c)(3) national non-profit organization dedicated to the conservation of wild native birds and their habitats throughout the Americas. Because of Hawai'i's overwhelming needs, ABC created a division in 2009 focused on protecting, managing, and restoring critical habitat for some of Hawai'i's most endangered birds. We have productively engaged with the Department of Land and Natural Resources' Division of Forestry and Wildlife on multiple projects throughout the state. ABC has been pleased to work with the State to leverage their funds several times over with matching funds from other foundations, private donors, and federal sources to protect and ensure the survival of Hawai'i's priceless native species.

Hawaiian forests are internationally renowned for their unique and precious native species, especially their birds. Hawai'i is the avian extinction capital of the world, and our native forests and watersheds provide significant habitat for our remaining native species. One of the biggest threats to Hawaiian forests, and the critical watersheds they protect and sustain, is the destructive impacts of invasive species. With increased management and protection, supported by the funding in H.B 1147, these forests could provide even better habitat. These stewardship costs are relatively small, while the potential biological and cultural losses from not protecting them at this critical juncture are huge. The Governor and DLNR are to be commended for seeking the funds necessary to implement this management to ensure that future generations can experience native Hawaiian animals and plants.

The requested funding will protect watersheds, particularly the 'ōhi'a forests, and habitat for our rare and endangered species. It will provide base operating and capital improvement project funding to the DLNR Division of Forestry and Wildlife for the protection of our native forests, which are home to most of our native birds, and also the source of nearly all the islands' fresh water. **ABC urges you to fully support DLNR's CIP funding for watershed protection.**

Mahalo for the opportunity to comment on this important decision.

Chris Farmer, Ph.D.

cfarmer@abcbirds.org 808-987-1779

Hawai'i Program Director

LATE

HB-1147

Submitted on: 2/22/2021 5:28:52 PM

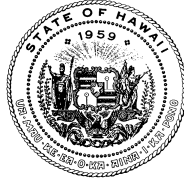
Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Ruby M Edwards	State Office of Planning, Hawaii Interagency Council for TOD	Support	No

Comments:

AVAILABLE FOR QUESTIONS, IF NEEDED.

DAVID Y. IGE
GOVERNOR OF HAWAII



ELIZABETH A. CHAR, M.D.
DIRECTOR OF HEALTH

STATE OF HAWAII
DEPARTMENT OF HEALTH
P. O. Box 3378
Honolulu, HI 96801-3378
doh.testimony@doh.hawaii.gov

LATE

**Testimony in SUPPORT of H.B. 1147
RELATING TO CAPITAL IMPROVEMENT PROJECTS**

REPRESENTATIVE SYLVIA LUKE, CHAIR
HOUSE COMMITTEE ON FINANCE

Hearing Date: February 23, 2021

Room Number: 308 Via
Videoconference

Time: 2:00pm

- 1 **Fiscal Implications:** Sufficient appropriations are required to assure that health and the
- 2 environment of all those in Hawaii is protected and enhanced. The economic impact of the
- 3 COVID-19 pandemic and increased requirements in providing support and responses have
- 4 stretched the DOH's resources. The DOH pivoted many programs to provide critical support to
- 5 the COVID-19 emergency response, including staff from all Divisions and every island.
- 6 The Executive Biennium Budget for the DOH provides for 185.84 general funded FTE positions
- 7 and \$13M (FY22) and \$8M (FY23) reductions to the FY21 base budget through a
- 8 comprehensive review of program functions and activities to identify possible reductions and
- 9 strategies that would realign departmental efforts to meet its core public health functions and
- 10 services. Departmental requests and prioritization are based on the Department's core public
- 11 health strategies.
- 12 **Department Testimony:** The DOH supports the Governor's Executive Budget Request for
- 13 capital improvement requests, as follows:

PART B: NEW CIP REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23
HS	1	100	100221	KALAUPAPA SETTLM'NT IMPROVEMENTS. MOI OKAI	C	860,000	-
HS	2	430	430222	HAWAII STATE HOSPITAL- BLDG Q, REPLACE CHILLERS AND RELATED IMPROVEMENTS, 12-20-2730	C	3,500,000	
M	3	430	430223	HAWAII STATE HOSPITAL, BUILDING B KITCHEN IMPROVEMENTS	C	300,000	300,000
M	4	907	907224	HAWAII STATE LABORATORIES, LIHUE HEALTH CENTER LABORATORY IMPROVEMENTS	C	-	-
HS	5	100	100225	KALAUPAPA SETTLMNT. CLOSE LANDFILLS, MOLOKAI	C	7,090,000	-
HS	6	840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,462,000	2,462,000
HS	6	840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	12,308,000	12,308,000
HS	7	840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	2,202,000	2,202,000
HS	7	840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	11,011,000	11,011,000
M	8	710	710228	STATE LABORATORIES DIVISION, AIR HANDLERS AND OTHER IMPROVEMENTS, OAHU	C	772,000	-
M	9	907	907229	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	4,000,000	-
TOTAL - REQUESTS						44,505,000	28,283,000

1

2 Please see Attachment A which is a copy of Table 4 (Operating Budget Requests) and Table 15

3 (Capital Improvement Budget Requests) of the briefing materials as a summary of the

4 Department of Health's requested budget appropriations broken down by Program ID.

5 The DOH wishes to highlight several capital improvement project priorities:

6 Capital Improvement Projects:

7 • In FY22, \$860,000 in construction funds is requested to reroof the warehouse and care

8 facility at Kalaupapa. These buildings must remain in operation until there are no longer

9 patients at Kalaupapa. Design is already funded, and the project is ready to bid out.

- 1 • In FY22, \$3,500,000 is requested for Hawaii State Hospital, Building Q to replace
2 chillers and related improvements.
- 3 • In FY22 and FY23, total of \$600,000 is requested for Hawaii State Hospital, Building B
4 kitchen improvements.
- 5 • In FY22, \$7,090,000 in construction funds is requested to close the second of two
6 landfills at Kalaupapa - the C&D (Construction and Demolition) landfill. Design is
7 already funded and in progress. The much smaller MSW (Municipal Solid Waste)
8 landfill was successfully closed in October 2016 for \$1.6 million.

9 The DOH would also like to highlight several operating adjustment priorities by Administration:

10 Health Resources Administration (HRA):

- 11 • The Emergency Medical Services and Injury Prevention Systems Branch is requesting
12 additional general funds to meet collective bargaining requirements and recurring
13 personnel cost for the service providers contracted to provide pre-hospital emergency
14 medical service. (\$15.7M; MOF: A)
- 15 • The Emergency Medical Services and Injury Prevention Systems Branch is also
16 requesting additional general funds to meet recurring other current expenses cost
17 requirements for the service providers contracted to provide pre-hospital emergency
18 medical service. (\$3.9M; MOF: A)

19 Behavioral Health Administration (BHA):

- 20 • The Adult Mental Health Division (Inpatient) is requesting full year salary for the
21 approved new positions to support the new Hawaii State Hospital (HSH) forensic
22 building. (\$4,305,833 in FY22 and FY23, MOF: A)

- 1 • The Adult Mental Health Division (Inpatient) is also requesting additional operating
2 funds to support the new HSH forensic building. (\$2,655,133 in FY22 and FY23, MOF:
3 A)
- 4 • The Adult Mental Health Division (Inpatient) is also requesting funding for 6.00 FTE for
5 positions that were unfunded in Act 9, SLH 2020. (\$492,828 in FY22 and FY23, MOF:
6 A)
- 7 • The Developmental Disabilities Division is requesting to extend the expenditures ceiling
8 for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative
9 Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 9, SLH
10 2020 is set at \$3,200,000 for FY 2021 only. The request is to make this special fund
11 recurring in DOH- Developmental Disabilities Division's (DDD) base budget beyond
12 FY2021. This will allow the DOH-DDD to maximize the use of federal Medicaid
13 administrative claiming to operate HCBS waiver for persons with intellectual and
14 developmental disabilities (I/DD), and ensure compliance with all federal Medicaid
15 requirements. In addition, the new expenditures ceiling includes the estimates of Special
16 Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS. (\$3,200,000 in FY22 and
17 FY23, MOF: B)

18 Environmental Health Administration (EHA):

- 19 • The Environmental Management Division is requesting an increase appropriation ceiling
20 for the Water Pollution Control Revolving Loan Fund (Clean Water State Revolving
21 Fund; CWSRF) to enable full utilization of loan funds for water pollution control
22 infrastructure. The funding enables construction of water pollution control infrastructure

1 to protect and abate pollution of ground and coastal water resources and to protect and
2 promote public health and safety in the State of Hawaii. (\$50M; MOF: W)

3 General Administration:

- 4 • The Hawaii District Health Office (HDHO) is requesting trade-off/transfer of funds
5 within programs in General Administration to fund the District Health Officer II position
6 for the HDHO. The HDHO serves as the Hawaii island lead for DOH assisting to
7 maintain the goals, objectives and priorities for the island during DOH-related events,
8 initiatives and emergencies. (\$0; MOF: A)

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

Department of Health
Budget Decisions

FORM B

Date Prepared/Revised: 12/13/2020

**FB 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

MOF	FY 22			FY 23		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,264.06	173.00	495,678,195	2,264.06	173.00	495,678,195
B	144.50	26.00	205,753,028	144.50	26.00	205,753,028
N	198.76	82.90	84,122,744	198.76	82.90	84,122,744
P	81.95	115.85	46,468,681	81.95	115.85	46,468,681
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	10.00	3.00	5,045,836	10.00	3.00	5,045,836
W	48.00	-	211,839,270	48.00	-	211,839,270
X	-	-	-	-	-	-
TOTAL	2,747.27	400.75	1,048,907,754	2,747.27	400.75	1,048,907,754

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						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:																	
UP		HTH131/DA	UP-1a	Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services.	A			55,200			55,200			55,200			55,200
UP		HTH131/DJ	UP-1b	Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH131/DJ	UP-2	Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services.	A			137,088			137,088			137,088			137,088
UP		HTH131/DJ	UP-2	Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services.	A			(137,088)			(137,088)			(137,088)			(137,088)
UP		HTH730/MQ	UP-3a	Transfer General Funds from HTH 730/MQ Other Current Expenses to HTH 730/MT Personal Services to fund Public Health Educator V #41807 and Public Health Educator IV #121173.	A			(117,336)			(117,336)			(117,336)			(117,336)
UP		HTH730/MT	UP-3b	Transfer General Funds to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Public Health Educator V #41807 and Public Health Educator IV #121173.	A			117,336			117,336			117,336			117,336
UP		HTH100/DF	UP-4	Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112.	A			(110,424)			(110,424)			(110,424)			(110,424)
UP		HTH100/DF	UP-4	Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112.	A			110,424			110,424			110,424			110,424

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH560/CG	UP-5	Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203.	A			(157,248)			(157,248)			(157,248)			(157,248)
UP		HTH560/CG	UP-5	Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203.	A			157,248			157,248			157,248			157,248
UP		HTH840/FK	UP-6a	Transfer Out Funds from HTH 840/FK to HTH 840/FE to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			(54,657)			(54,657)			-			(54,657)
UP		HTH840/FE	UP-6b	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			54,657			54,657			54,657			54,657
UP		HTH840/FJ	UP-6c	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			-			-			(54,657)			(54,657)
UP		HTH501/JO	UP-7a	Reduce funding for contracts to fund unfunded positions located in program ID HTH501, Org. Code CU, CV, and JA.	A			(272,184)			(272,184)			(86,840)			(86,840)
UP		HTH501/JA	UP-7b	Fund position#12470 Social Worker V and position#113192 Human Services Professional V.	A			124,272			124,272			86,840			86,840
UP		HTH501/CU	UP-7c	Fund position#41490 Human Services Professional IV.	A			55,200			55,200			-			-
UP		HTH501/CV	UP-7d	Fund position#12477 Social Worker V and position#92472H/112998E Individual Mentor.	A			92,712			92,712			-			-
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	A		(1.00)			(1.00)			(1.00)		(1.00)		
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	B		1.00	77,046		1.00	77,046		1.00	77,046		1.00	77,046
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	B			(77,046)			(77,046)			(77,046)			(77,046)
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position	A			111,072			111,072			111,072			111,072
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position (J1A Lines)	A			(25,934)			(25,934)			(25,934)			(25,934)
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position - HDHO OCE	A			(42,950)			(42,950)			(42,950)			(42,950)
UP		HTH907/AA	UP-9b	Restore funding for HDHO District Health Office Position - Director's Office	A			(8,000)			(8,000)			(8,000)			(8,000)
UP		HRH907/AG	UP-9c	Restore funding for HDHO District Health Office Position - HISO	A			(7,779)			(7,779)			(7,779)			(7,779)
UP		HTH907/AM	UP-9d	Restore funding for HDHO District Health Office Position - MDHO	A			(15,330)			(15,330)			(15,330)			(15,330)
UP		HTH907/AN	UP-9e	Restore funding for HDHO District Health Office Position - KDHO	A			(1,450)			(1,450)			(1,450)			(1,450)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH907/AP	UP-9f	Restore funding for HDHO District Health Office Position - OPPPD	A			(9,629)			(9,629)			(9,629)			(9,629)
UP		HTH907/AB	UP-10	Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I	A	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)
UP		HTH907/AB	UP-10	Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I	A			34,020			34,020			34,020			34,020
UP		HTH420/HL	UP-11	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position	A	(1.00)		(123,504)	(1.00)		(123,504)	(1.00)		(123,504)	(1.00)		(123,504)
UP		HTH420/HL	UP-11	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position	A			123,504			123,504			123,504			123,504
UP		HTH420/HE	UP-12	Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH420/HE	UP-12	Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV.	A			55,200			55,200			55,200			55,200
UP		HTH840/FF	UP-13a	Transfer Out Funds from HTH 840/FF to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(17,093)			(17,093)			(17,093)			(17,093)
UP		HTH840/FG	UP-13b	Transfer Out Funds from HTH 840/FG to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(8,441)			(8,441)			(25,020)			(8,441)
UP		HTH840/FH	UP-13c	Transfer Out Funds from HTH 840/FH to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(40,098)			(40,098)			(40,098)			(40,098)
UP		HTH840/FK	UP-13d	Transfer Out Funds from HTH 840/FK to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(23,780)			(23,780)			-			(23,780)
UP		HTH840/FJ	UP-13e	Transfer Funds to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			89,412			89,412			82,211			89,412

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH440/HO	UP-14a	Change the means of finance from general to special funds for 2.00 FTE positions 119205 Administrative Specialist III and 43883 Program Specialist Substance Abuse IV.	N	-	-	(160,398)	-	-	(160,398)	-	-	(160,398)	-	-	(160,398)
UP		HTH440/HD	UP-14b	Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
UP		HTH440/HD	UP-14b	Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III.	N	1.00	-	77,046	1.00	-	77,046	1.00	-	77,046	1.00	-	77,046
UP		HTH440/HT	UP-14c	Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
UP		HTH440/HT	UP-14c	Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV.	N	1.00	-	83,352	1.00	-	83,352	1.00	-	83,352	1.00	-	83,352
UP		HTH849/FC	UP-15a	Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration.	A			(26,392)			(26,392)			(26,392)			(26,392)
UP		HTH849/FA	UP-15b	Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration.	A			26,392			26,392			26,392			26,392
UP		HTH460HO	UP-16a	Transfer special funds to various pgms to fund unfunded positions	B			(594,952)			(594,952)			(594,952)			(594,952)
UP		HTH460HF	UP-16b	Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200	A	(3.00)			(3.00)			(3.00)			(3.00)		
UP		HTH460HF	UP-16b	Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200	B	3.00		344,896	3.00		344,896	3.00		344,896	3.00		344,896
UP		HTH460HE	UP-16c	Change MOF and fund the unfunded HSP IV position #110066	A	(1.00)			(1.00)			(1.00)			(1.00)		
UP		HTH460HE	UP-16c	Change MOF and fund the unfunded HSP IV position #110066	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH460HV	UP-16d	Change MOF and fund the unfunded HSP IV position #108740	A	(1.00)			(1.00)			(1.00)			(1.00)		
UP		HTH460HV	UP-16d	Change MOF and fund the unfunded HSP IV position #108740	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH460HS	UP-16e	Change MOF and fund the unfunded Adm Spec IV position #118022	A	(1.00)			(1.00)			(1.00)			(1.00)		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH460HS	UP-16e	Change MOF and fund the unfunded Adm Spec IV position #118022	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH610/FL	UP-17a	Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			(12,597)			(12,597)			-			(12,597)
UP		HTH610/FQ	UP-17b	Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			(8,859)			(8,859)			(8,859)			(8,859)
UP		HTH610/FP	UP-17c	Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			21,456			21,456			96,300			21,456
UP		HTH610/FN	UP-17d	Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A									(87,441)			-
UP		HTH610/FL	UP-18a	Transfer Out Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch.	A			(42,792)			(42,792)			-			(42,792)
UP		HTH610/FN	UP-18b	Transfer In Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch.	A			42,792			42,792			-			42,792
TO		HTH610/FQ	TO-19a	Transfer Out Funds from HTH 610/FQ, Food Safety Branch, to HTH 610/FR, Indoor and Radiological Health Branch, to Fund Salary for Permanent Environmental Health Specialist III.	A			(64,476)			(64,476)			-			-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	A	1.00		64,476	1.00		64,476	-		-	-		-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	B	(1.00)		(64,476)	(1.00)		(64,476)	-		-	-		-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	B			64,476			64,476			-			-
UP		HTH840/FF	UP-20	Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH840/FF	UP-20	Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch.	A			55,200			55,200			55,200			55,200

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH840/FG	UP-21	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment.	A			(118,516)			(118,516)			(118,516)			(118,516)
UP		HTH840/FG	UP-21	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment.	A			118,516			118,516			118,516			118,516
TO		HTH840/FF	TO-22	Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation.	B	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)
TO		HTH840/FF	TO-22	Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation.	B	1.00		55,200	1.00		55,200	1.00		55,200	1.00		55,200
UP		HTH906/AC	UP-23a	Transfer funds to fund unfunded Administrator position #100956	A	(0.87)		(12,843)	(0.87)		(12,843)	-		-			-
UP		HTH906/AC	UP-23b	Transfer funds to fund unfunded Administrator position #100956	A			12,843			12,843			-			-
UP		HTH906/AC	UP-23c	Transfer funds to fund unfunded Administrator position #100956	B			(129,789)			(129,789)			-			-
UP		HTH906/AC	UP-23d	Transfer funds to fund unfunded Administrator position #100956	B	0.87		129,789	0.87		129,789			-			-

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

(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF		FY 22		FY 23		FY 22		FY 23	
General	A	(10.87)	-	(10.87)	-	(11.00)	-	(11.00)	-
Special	B	6.87	-	6.87	-	7.00	-	7.00	-
Federal Funds	N	2.00	-	2.00	-	2.00	-	2.00	-
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						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						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		HTH560/KC	FA-1	Change MOF from P to N for position #120339 Epidemiologist II.	N	1.00			1.00			1.00			1.00		
FA		HTH560/KC	FA-1	Change MOF from P to N for position #120339 Epidemiologist II.	P	(1.00)		(114,244)	(1.00)		(114,244)	(1.00)		(114,244)	(1.00)		(114,244)
FA		HTH610/FP	FA-2	Adjust appropriation ceiling for P-Other Federal Funds for Food and Drug Branch.	P			66,297			32,844			66,297			32,844
FA		HTH710/MK	FA-3	Increase appropriation ceiling for FDA Grant Award Hawaii's FERN Microbiology Laboratory's Role in Keeping Human Food Products Safe	P			468,878			253,887			468,878			253,887
FA		HTH840/FF	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch.	N			1,532,850			(887,068)			1,532,850			(887,068)
FA		HTH840/FF	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch.	P			1,258,916			1,358,924			1,258,916			1,358,924
FA		HTH849/FD	FA-5	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office.	N	(0.75)		(39,717)	(0.75)		(39,717)	(0.75)		(39,717)	(0.75)		(39,717)
FA		HTH849/FD	FA-5	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office.	P	0.75		39,717	0.75		39,717	0.75		39,717	0.75		39,717
FA		HTH849/FD	FA-6	Adjust appropriation ceiling for P-Other Federal Funds for Hazard Evaluation and Emergency Response Office.	P			4,237,111			79,996			4,237,111			79,996
FA		HTH907/AK	FA-7	Adjust appropriation ceiling for the Office of Public Health Preparedness (OPHP) utilizing the PHEP and HPP grants from CDC.	N			464,061			464,061			464,061			464,061

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	7,913,869	-	-	1,188,400	-	-	7,913,869	-	-	1,188,400
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	0.25	-	1,957,194	0.25	-	(462,724)	0.25	-	1,957,194	0.25	-	(462,724)
Other Federal Funds	P	(0.25)	-	5,956,675	(0.25)	-	1,651,124	(0.25)	-	5,956,675	(0.25)	-	1,651,124
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						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		HTH430/HQ	OR-1	Full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building	A			4,305,833			4,305,833			4,305,833			4,305,833
OR		HTH430/HQ	OR-2	Additional operating funds for new Hawaii State Hospital forensic building	A			6,180,433			6,180,433			2,655,133			2,655,133
OR		HTH 730/MQ	OR-3	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			15,776,780			15,776,780			-			-
OR		HTH 730/MQ	OR-4	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A			3,997,494			3,997,494			-			-
OR		HTH131/DC	OR-5	Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity).	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH131/DC	OR-5	Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity).	P	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
OR		HTH 595/KM	OR-6	Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds.	A	(4.00)	(2.00)	-	(4.00)	(2.00)	-	(4.00)	(2.00)		(4.00)	(2.00)	
OR		HTH 595/KM	OR-6	Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds.	B	9.00	-	874,681	9.00	-	1,225,749	9.00	-	874,681	9.00	-	1,225,749
OR		HTH840/FH	OR-7	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch.	A	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
OR		HTH840/FH	OR-7	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch.	W	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2020	A	(2.50)			(2.50)			(2.50)			(2.50)		
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	B	1.65		179,996	1.65		179,996	1.65		179,996	1.65		179,996
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2022	B			(179,996)			(179,996)			(179,996)			(179,996)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						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	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2023	P	0.85		134,105	0.85		134,105	0.85		134,105	0.85		134,105
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2024	P			(134,105)			(134,105)			(134,105)			(134,105)
OR		HTH 720/MP	OR-9	Increase special fund ceilings to fund contract and administrative costs	B			914,000			914,000			914,000			914,000
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	B	0.30		54,251	0.30		54,251	0.30		54,251	0.30		54,251
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2021	B			(54,251)			(54,251)			(54,251)			(54,251)
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2022	P	0.90		150,693	0.90		150,693	0.90		150,693	0.90		150,693
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2023	P			(150,693)			(150,693)			(150,693)			(150,693)
OR		HTH501/KB	OR-11	Establish recurring expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019.	B			3,200,000			3,200,000			3,200,000			3,200,000
OR		HTH560/CC	OR-12	New Office Assistant III for Newborn Metabolic Screening Program	B	1.00			1.00			1.00			1.00		
OR		HTH 590/GR	OR-13	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	P	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)
OR		HTH 590/GR	OR-13	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	U	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
OR		HTH760/MS	OR-14	Convert Unfunded Filled Research Statistician V Position #2991	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH760/MS	OR-14	Convert Unfunded Filled Research Statistician V Position #2991	P	1.00		153,601	1.00		153,601	1.00		153,601	1.00		153,601
OR		HTH840/FK	OR-15	Increase Revolving Fund Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure.	W			50,000,000			50,000,000			50,000,000			50,000,000
OR		HTH560/KC	OR-16	Convert from temporary to permanent for Office Assistant III #120452.	A	0.50	(0.50)		0.50	(0.50)		0.50	(0.50)		0.50	(0.50)	
OR		HTH560/KC	OR-17	Change MOF from N to B for Administrative Officer V #25905	B	1.00		-	1.00		-	1.00		-	1.00		-
OR		HTH560/KC	OR-17	Change MOF from N to B for Administrative Officer V #25905	N	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
OR		HTH904/AJ	OR-18	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	A	(0.44)		(38,829)	(0.44)		(38,829)	(0.44)		-	(0.44)		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH904/AJ	OR-18	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	N	0.44		58,632	0.44		58,632	0.44		58,632	0.44		58,632
OR		HTH904/AJ	OR-19	Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator.	A		1.00	59,616		1.00	59,616		1.00	59,616		1.00	59,616
OR		HTH904/AJ	OR-19	Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator.	A			(59,616)			(59,616)			(59,616)			(59,616)
OR		HTH501/CN	OR-20	Protect and Preserve the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities (I/DD)	A			-			6,000,000						6,000,000
OR		HTH420/HL	OR-21	Delete unfunded position Mental Health Specialist.	A	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
OR		HTH520/AI	OR-22	Abolish unfunded position #101851 Communication Access Specialist	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH590/GP	OR-23	Abolish Unfunded Bilingual Health Aide Services Position #30538	A	(1.00)			(1.00)		-	(1.00)			(1.00)		
OR		HTH590/GP	OR-24	Request to Increase Ceiling for Hawaii Organ & Tissue Education Special Fund	B			50,000			50,000			50,000			50,000
OR		HTH760/MS	OR-25	Abolish Unfunded Office Assistant #26345	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH760/MS	OR-26	Abolish Unfunded Research Statistician IV Positions #06744 & #12468	A	(2.00)			(2.00)			(2.00)			(2.00)		
OR		HTH907/AN	OR-27	Remove 1.00 FTE, OFFICE ASSISTANT III #35272.	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH907/AB	OR-28	Reduce 1.00 FTE PROGRAM SPECIALIST V #90337H.	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH907/AL	OR-29	Reduce 1.00 FTE Office Assistant III, #21183	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH495/HB	OR-30	Reduce 1.00 FTE Office Assistant III, #122059	A	(1.00)			(1.00)			-			-		
OR		HTH 100/DD		Reduce unfunded vacant position, 1.00 FTE Registered Nurse V, #3009	A							(1.00)			(1.00)		
OR		HTH 100/DG		Reduce unfunded vacant position, 1.00 FTE Janitor II, #17702	A							(1.00)			(1.00)		
OR		HTH 100/DI		Correct negative line item	P									765,891			765,891
OR		HTH 100/KJ		Reduce unfunded vacant position, 1.00 FTE Registered Nurse IV, #26191	A							(1.00)			(1.00)		
OR		HTH 420/HE		Correct budget error from Act 9, SLH 2020.	A							(8.00)	8.00		(8.00)	8.00	
OR		HTH 430/HQ		Reduce unfunded vacant positions, 24.00 FTE	A							(18.00)	(6.00)		(18.00)	(6.00)	
OR		HTH 430/HQ		Request funding for 12.00 FTE Hawai'i State Hospital unfunded positions.	A							6.00		492,828	6.00		492,828
OR		HTH 430/HQ		Correct budget error from Act 9, SLH 2020.	A							(2.00)	2.00		(2.00)	2.00	
OR		HTH 430/HQ		Trade-off/Transfer of Funds to Fund 3.00 FTE positions	A									-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 430/HR		Reduce unfunded vacant position, 1.00 FTE LPN - Mental Health (FP) #120478	A							(1.00)			(1.00)		
OR		HTH 495/HB		Correct budget error from Act 9, SLH 2020.	A							(1.00)	1.00		(1.00)	1.00	
OR		HTH 560/CT		Correct budget errors/negative line items	P								5.00	282,797		5.00	282,797
OR		HTH 560/CZ		Correct negative line items	P									1,020,344			1,020,344
OR		HTH 590/GP		Correct budget error from Act 9, SLH 2020.	A							(1.00)	1.00		(1.00)	1.00	
OR		HTH 590/KK		Reduce unfunded vacant position, 1.00 FTE PH Informatics Analyst (112507E), #93208H	A							(1.00)			(1.00)		
OR		HTH 610/FN		Reduce unfunded vacant positions, 1.00 FTE Vector Control Inspector II, #14827, and 1.00 FTE Entomologist IV, #122139	A							(2.00)			(2.00)		
OR		HTH 610/FP		Reduce unfunded vacant positions, 1.00 FTE Food & Drug Inspector III, #4648, and 1.00 FTE Food & Drug Inspector V, #11312	A							(2.00)			(2.00)		
OR		HTH 610/FQ		Reduce unfunded vacant position, 1.00 FTE Sanitarian II, #3198	A							(1.00)			(1.00)		
OR		HTH 710/MH		Reduce unfunded vacant position, 1.00 FTE Air Quality Electronics Technician I, #34165	A							(1.00)			(1.00)		
OR		HTH 710/MI		Reduce unfunded vacant position, 1.00 FTE Microbiologist III, #41769	A							(1.00)			(1.00)		
OR		HTH 710/MJ		Reduce unfunded vacant position, 1.00 FTE Office Assistant III, #3722	A							(1.00)			(1.00)		
OR		HTH 840/FJ		Reduce unfunded vacant positions, 2.00 FTE Environmental Health Specialist IV, #48060 and #122321, and 1.00 FTE Engineer III, #51077	A							(3.00)			(3.00)		
OR		HTH 850/FS		Reduce unfunded vacant position, 1.00 FTE Planner V, #34588	A							(1.00)			(1.00)		
OR		HTH 907/AA		Reduce unfunded vacant position, 1.00 FTE Information Specialist IV (99602H), #122803	A							(1.00)			(1.00)		
OR		HTH 907/AB		Reduce unfunded vacant position, 1.00 FTE Drafting Technician VI	A							(1.00)			(1.00)		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						(2.30)	(1.50)	85,647,957	(2.30)	(1.50)	91,999,025	(44.30)	9.50	64,949,072	(44.30)	9.50	71,300,140
By MOF																	
				General	A	(19.44)	(1.50)	30,221,711	(19.44)	(1.50)	36,221,711	(61.44)	4.50	7,453,794	(61.44)	4.50	13,453,794
				Special	B	12.95	-	5,038,681	12.95	-	5,389,749	12.95	-	5,038,681	12.95	-	5,389,749
				Federal Funds	N	(0.56)	-	58,632	(0.56)	-	58,632	(0.56)	-	58,632	(0.56)	-	58,632
				Other Federal Funds	P	2.75	(1.00)	128,245	2.75	(1.00)	128,245	2.75	4.00	2,197,277	2.75	4.00	2,197,277
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
				Revolving	W	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER):						(4.30)	(1.50)	93,561,826	(4.30)	(1.50)	93,187,425	(46.30)	9.50	72,862,941	(46.30)	9.50	72,488,540
By MOF																	
				General	A	(30.31)	(1.50)	30,221,711	(30.31)	(1.50)	36,221,711	(72.44)	4.50	7,453,794	(72.44)	4.50	13,453,794
				Special	B	19.82	-	5,038,681	19.82	-	5,389,749	19.95	-	5,038,681	19.95	-	5,389,749
				Federal Funds	N	1.69	-	2,015,826	1.69	-	(404,092)	1.69	-	2,015,826	1.69	-	(404,092)
				Other Federal Funds	P	2.50	(1.00)	6,084,920	2.50	(1.00)	1,779,369	2.50	4.00	8,153,952	2.50	4.00	3,848,401
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
				Revolving	W	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:	
HS	Health, Safety, Court Mandate
OR	Other Requests

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PROGRAM REVIEW: B&F USE ONLY																	
PR		HTH100/DD		Reduction of 1.00 FTE, TB Phys I, Pos #22025; 1.00 FTE, OA IV, Pos #4628; .50 FTE RN IV, Pos #26274.	A	(2.50)		(138,862)	(2.50)		(228,498)	(3.00)		(201,880)	(3.00)		(291,516)
PR		HTH 100/DI		Reduce Other Current Expenses for contracts-6 ASOs, which include one on each neighbor island.	A			(1,987,692)			(7,506)			(1,987,692)			(1,987,692)
PR		HTH 100/KE		Major reduction in operating expenditure, POS contract, supplies, rental of equipment, mal-practice insurance, travel, and telecommunication.	A			(45,350)			(45,350)			(45,350)			(45,350)
PR		HTH 100/DD		Reduction of operational costs.	A			(562,983)			(430,135)			(562,983)			(430,135)
PR		HTH 100/DG		Discontinue employee meal stipends.	A			(32,400)			(32,400)			(32,400)			(32,400)
PR		HTH 100/DG		Terminate three patients from the Kalaupapa Patient Employees' Program (unbudgeted positions).	A			(11,982)			(26,142)			(11,982)			(26,142)
PR		HTH 100/DG		Delete three Kitchen Helper positions (#01018, 01019, 36942). Plans to restore meal service for employees would be terminated. Food Services Unit will continue to only provide meals for patients.	A	(3.00)		(59,428)	(3.00)		(129,660)	(3.00)		(59,428)	(3.00)		(129,660)
PR		HTH 100/DG		Delete Settlement Home Supervisor position #00973.	A	(1.00)		(20,680)	(1.00)		(45,120)	(1.00)		(20,680)	(1.00)		(45,120)
PR		HTH 100/DH		Reduce Other Current Expenses. Statewide STI screening program would be ended as it could no longer serve the service needs of high-risk individuals. Attempt to maintain a very limited safety net program for a small target population. Almost all community partners would be terminated from the program.	A			(126,510)			(126,510)			(126,510)			(126,510)
PR		HTH 131/DJ		Reduction of 1.00 Ofc Asst III #46586 in Disease Investigation Branch.	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 131/DA		Reduction of 1.00 Acnt Clerk III #21372 in Division Administration - Fiscal & Administrative Services Office.	A	(1.00)		(17,518)	(1.00)		(38,220)	(1.00)		(17,518)	(1.00)		(38,220)
PR		HTH 131/DJ		Reduction in Other Current Expenses	A			(17,143)			(17,143)			(17,143)			(17,143)
PR		HTH 131/DJ		Reduction in Other Current Expenses	A			(52,431)			(14,902)			(52,431)			(52,431)
PR		HTH 420/HO		Reduction of services on a fee basis	A			(11,297,153)			(11,297,153)			-			-
PR		HTH 430/HQ		Abolishment of in-house laboratory. Reduction of 3 Medical Technologist FTEs and 1 OA FTE	A	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020)	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020)
PR		HTH 430/HQ		Reduction of contract Sutter Health Pacific (Kahi Mohala) outpatient beds	A			(12,921,558)			(9,466,155)			-			-
PR		HTH 440/HD		Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	A			(4,800)			(4,800)			(4,800)			(4,800)
PR		HTH 440/HT		Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	A			(25,937)			(25,937)			(25,937)			(25,937)

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						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 440/HO		Reduce funds for contracts that provide substance abuse prevention and treatment services statewide.	A			(3,958,945)			(3,958,945)			-			-
PR		HTH 460/HE		Reduce Operating Expenses	A			(8,200)			(8,200)			(8,200)			(8,200)
PR		HTH 460/HS		Reduce Operating Expenses	A			(19,090)			(19,090)			(19,090)			(19,090)
PR		HTH 460/HV		Reduce Operating Expenses	A			(18,135)			(18,135)			(18,135)			(18,135)
PR		HTH 460/HF		Reduce Operating Expenses and Purchase of Service Contracts	A			(388,665)			(388,665)			(388,665)			(388,665)
PR		HTH 460/HO		Reduce Purchase of Service Contracts	A			(8,029,198)			(8,029,198)			-			-
PR		HTH 495/HB		Reduction of 13.00 administrative staff FTEs and other current expenses.	A	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)
PR		HTH 501/CU		Reduce operational costs	A			(7,948)			(7,948)			(7,948)			(7,948)
PR		HTH 501/CV		Reduce operational costs	A			(38,649)			(38,649)			(38,649)			(38,649)
PR		HTH 501/JR		Reduce operational costs	A			(6,178)			(6,178)			(6,178)			(6,178)
PR		HTH 501/JS		Reduce operational costs	A			(8,472)			(8,472)			(8,472)			(8,472)
PR		HTH 501/JQ		Reduce operational costs	A			(11,593)			(11,593)			(11,593)			(11,593)
PR		HTH 501/ED		Reduce operational costs/Abolish #19281 Dentist	A	(1.00)		(271,515)	(1.00)		(271,515)	(1.00)		(271,515)	(1.00)		(271,515)
PR		HTH 501/JA		Reduce operational costs	A			(206,102)			(206,102)			(206,102)			(206,102)
PR		HTH 501/KB		Reduce operational costs	A			(330,732)			(330,732)			(330,732)			(330,732)
PR		HTH 501/JO		Reduce operational costs	A			(696,234)			(696,234)			(696,234)			(696,234)
PR		HTH 501/CM		Reduce operational costs	A			(1,336,226)			(1,336,226)			-			-
PR		HTH 501/CN		State Match for Title XIX Program	A			(14,650,666)			(14,650,666)			-			-
PR		HTH 520/AI		Reduced funding for the Americans with Disabilities Act Coordination and Communication Access programs.	A			(22,545)			(22,545)			(22,545)			(22,545)
PR		HTH 520/AI		Reduced funding for the Statewide Program for Disabled Persons in accordance with Part III of Chapter 291 and Chapter 348F-3(4), HRS.	A			(61,317)			(61,317)			(61,317)			(61,317)
PR		HTH 520/AI		Reduced funding for the Disability and Communication Access Board.	A			(112,045)			(112,045)			(112,045)			(112,045)
PR		HTH 560/CC		Reduce administrative supervisory support for the Hawaii Birth Defects Program.	B	(1.00)		(49,062)	(1.00)		(107,045)	(1.00)		(49,062)	(1.00)		(107,045)
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	A	(3.00)		(149,535)	(3.00)		(242,348)	(3.00)		(149,535)	(3.00)		(242,348)
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	B	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170)	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170)

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						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	N	(1.00)		(51,695)	(1.00)		(112,788)	(1.00)		(51,695)	(1.00)		(112,788)
PR		HTH 560/KC		10% reduction in line 103 - Comp Med & Health Care-Molokai.	A			(190,458)			(190,458)			(190,458)			(190,458)
PR		HTH 560/CF		20% Reduction in Line 59 Primary Care Services.	A			(45,550)			(45,550)			(45,550)			(45,550)
PR		HTH 560/CT		20% reduction to the Home Visiting Program will result in less services to high-risk pregnant women, a reduction of the Maternal, Infant, Early Childhood Home Visiting grant's Maintenance of Effort reduces the award amount the state of Hawaii receives.	A			(600,000)			(600,000)			(600,000)			(600,000)
PR		HTH 560/CF		20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392.	A	(1.00)		(239,116)	(1.00)		(271,408)	(1.00)		(239,116)	(1.00)		(271,408)
PR		HTH 560/CF		20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392.	B	(1.00)		(39,410)	(1.00)		(85,986)	(1.00)		(39,410)	(1.00)		(85,986)
PR		HTH 560/CC		Reduce 1 Administrative Clerical Staff FTE and associated costs for the Newborn Hearing Screening Program.	A	(1.00)		(24,959)	(1.00)		(47,364)	(1.00)		(24,959)	(1.00)		(47,364)
PR		HTH 560/CG		Reduce social worker/care coordination services for the EIS programs within both the State and Provider operated programs.	A	(23.00)		(545,996)	(23.00)		(1,191,263)	(3.00)		(193,551)	(3.00)		(193,551)
PR		HTH 560/CC		Reduce nursing service coordination and support for children/families served by the Children and Youth with Special Health Needs Program.	A	(1.00)		(57,767)	(1.00)		(126,036)	(1.00)		(57,767)	(1.00)		(126,036)
PR		HTH 560/CW		Reduce general funds impacting services to address risk factors that lead to poor birth outcomes and infant mortality.	A			(337,732)			(337,732)			(337,732)			(337,732)
PR		HTH 560/CG		Reduce Early Intervention (EI) fee for service contracts.	A			(100,000)			(100,000)			(100,000)			(100,000)
PR		HTH 560/CG		Reduce of Early Intervention (EI) POS Contracts operating expenses.	A			(3,810,430)			(2,949,384)			(1,292,018)			(1,292,018)
PR		HTH 590/KK		20% reduction in operational budget for division-wide public health education	A			(112,451)			(112,451)			(112,451)			(112,451)

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						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 590/GR		55% reduction in operational budget for PPB contracts	A			(806,798)			(806,798)			(806,798)			(806,798)
PR		HTH 590/KK		27% reduction in operational budget for division-wide surveillance and evaluation contracted services	A			(445,915)			(445,915)			(445,915)			(445,915)
PR		HTH 595/KM		Eliminate all Other Current Expenses in OMCCR.	A			(22,916)			(22,916)			(22,916)			(22,916)
PR		HTH 595/KA		Eliminate all Other Current Expenses in HRADD.	A			(4,128)			(4,128)			(3,312)			(3,312)
PR		HTH 610/FL		Reduce Ln 901 Personal Services Adjustment and Ln 902 Collective Bargaining, and reduce salary for #42268, Env Health Prgm Admr, to entry step (pending retirement of incumbent)	A			(67,185)			-			(67,185)			-
PR		HTH 610/FN		Reduce salary for #122152, Vector Control Inspector III, to entry step (pending retirement of incumbent) and Reduce OCE by 21%	A			(96,234)			-			(96,234)			-
PR		HTH 610/FP		Reduce Ln 918, Collective Bargaining, and reduce salary for #42251, Food Safety Spec IV, to entry step (incumbent retired)	A			(97,320)			-			(97,320)			-
PR		HTH 610/FQ		Reduce salary for #03190, Food Safety Spec IV, and #03901, Secretary II, to entry step (pending retirement of incumbent), and for #03199, Dist Env Hlth Prgm Chief, to actual step of incumbent, and reduce OCE by 21%	A			(87,265)			-			(87,265)			-
PR		HTH 610/FR		Reduce salary for #03218, Env Health Prgm Mgr, to entry step (pending retirement of incumbent)	A			(5,820)			-			(5,820)			-
PR		HTH 610/FQ		Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and reduce Collective Bargaining	A	(12.00)		(807,249)	(12.00)		(782,962)	(12.00)		(807,249)	(12.00)		(782,962)
PR		HTH 610/FQ		Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and increase Fringe Benefits	B	12.00		867,889	12.00		1,157,186	12.00		867,889	12.00		1,157,186
PR		HTH 610/FN		Delete 2.00 Vector Control Worker II positions and funds	A	(2.00)		(48,048)	(2.00)		(96,096)	(2.00)		(48,048)	(2.00)		(96,096)
PR		HTH 610/FR		Delete 1.00 Environmental Health Specialist III position and funds	A	(1.00)		(27,546)	(1.00)		(55,092)	(1.00)		(27,546)	(1.00)		(55,092)
PR		HTH 610/FQ		Delete 3.00 Food Safety Specialist IV positions and funds	A	(3.00)		(117,630)	(3.00)		(235,260)	(3.00)		(117,630)	(3.00)		(235,260)
PR		HTH 610/FN		Delete 4.00 Vector Control Worker II positions and funds and 1.00 Entomologist IV position and funds	A	(5.00)		(122,574)	(5.00)		(245,148)	(5.00)		(122,574)	(5.00)		(245,148)
PR		HTH 610/FR		Delete 2.00 Environmental Health Specialist positions and funds	A	(2.00)		(62,313)	(2.00)		(124,626)	(1.00)		(31,311)	(1.00)		(62,622)
PR		HTH 710/ML		Reduction of laboratory support staff for the District Health Office - Hilo	A	(1.00)		(48,524)	(1.00)		(95,772)			(45,468)			(45,468)
PR		HTH 710/MN		Reduction of laboratory support staff at the DHO Kauai.	A	(1.00)		(31,531)	(1.00)		(59,404)			(26,740)			(26,740)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 710/MI		Reduction of 1.0 FTE Laboratory Assistant III. Reduction of overtime, temporary assignment pay, emergency differential, collective bargaining J1A line items. Removal of scientific supplies.	A	(1.00)		(122,629)	(1.00)		(122,629)	(1.00)		(122,629)	(1.00)		(122,629)
PR		HTH 710/MK		Reduction of laboratory support staff 2.0 FTE Laboratory Assistant IIIs for State Laboratories Division and electrical savings projection after CIP completion.	A	(2.00)		(43,034)	(2.00)		(209,014)			-			(150,000)
PR		HTH 710/MH		Reduction of Air Quality Monitoring Sites and 4.0 FTE Air Quality Monitoring Electronics Technician. Work to be replaced by Chemists. Reduce clerical support by 1.0 FTE. Remove services and collective bargaining, ordinary overtime, and shortage differential J1A line items. Reduction of associated supplies and other operating costs.	A	(5.00)		(141,743)	(5.00)		(399,279)	(5.00)		(141,743)	(5.00)		(399,279)
PR		HTH 710/MG		Reduction of two 4.0 FTE laboratory support services: Chemist III. and Chemist IV and two Laboratory Assistant III positions. Remove collective bargaining, Overtime, and Temporary Assignment J1A line items. Remove scientific supplies.	A	(4.00)		(196,932)	(4.00)		(329,313)	(4.00)		(196,932)	(4.00)		(329,313)
PR		HTH 710/MB		Air monitoring IT responsibilities to be transferred to EHA. Reduction of one 1.0 FTE from IT section under SLD Administration. Reduction of J1A collective bargaining line item. Reduction of other operating supplies.	A	(1.00)		(45,171)	(1.00)		(106,197)	(1.00)		(45,171)	(1.00)		(106,197)
PR		HTH 720/MP		Reduce funds for training and QA of State Licensing Section, budget line #16	A			(17,122)			(17,122)			(17,122)			(17,122)
PR		HTH 720/MP		Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	A			(150,000)			(150,000)			(150,000)			(150,000)
PR		HTH 720/MP		Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	P			150,000			150,000			150,000			150,000
PR		HTH 720/MP		Abolish a position equaling to 1.0 FTE (#122479 RN IV) in State Licensing Section	A		(1.00)	(46,514)		(1.00)	(101,484)		(1.00)	(46,514)		(1.00)	(101,484)
PR		HTH 720/MP		Change MOF of a position equaling 1.0 FTE (#122479 RN IV) in State Licensing Section	B		1.00	70,236		1.00	153,241		1.00	70,236		1.00	153,241
PR		HTH 720/MP		Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	A	(1.40)		-	(1.40)		(113,860)	(1.40)		(113,860)	(1.40)		(113,860)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 720/MP		Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	P	1.40		-	1.40		170,790	1.40		170,790	1.40		170,790
PR		HTH 720/MP		Terminate a Contract with Community Ties of America (ADCC)	A			(63,200)			(63,200)			(63,200)			(63,200)
PR		HTH 720/MP		Change MOF of a Contract with Community Ties of America (ADCC)	B			63,200			63,200			63,200			63,200
PR		HTH 720/MP		Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	A	(1.00)		-	(1.00)		(88,062)	(1.00)		(88,062)	(1.00)		(88,062)
PR		HTH 720/MP		Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	P	1.00		-	1.00		132,093	1.00		132,093	1.00		132,093
PR		HTH 760/MS		Reduction of 2 VACANT OA III FTE in Registration Section - Data Entry	A	(1.50)		(51,672)	(1.50)		(51,672)	(1.50)		(51,672)	(1.50)		(51,672)
PR		HTH 760/MS		Reduction of 1 VACANT OA IV FTE in Marriage License Section	A	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)
PR		HTH 760/MS		Reduction of 2 VACANT OA III FTEs in Issuance Section	A	(2.00)		(73,248)	(2.00)		(73,248)	(2.00)		(73,248)	(2.00)		(73,248)
PR		HTH 760/MS		Reduction of other current expenses	A			(118,537)			(118,537)			(118,537)			(118,537)
PR		HTH 840/FK		Change MOF from A to W for 3.00 positions and funds and delete OCE funds	A	(3.00)		(144,677)	(3.00)		(186,173)	(3.00)		(144,677)	(3.00)		(186,173)
PR		HTH 840/FK		Change MOF from A to W for 3.00 positions and funds and delete OCE funds	W	3.00		187,666	3.00		250,221	3.00		187,666	3.00		250,221
PR		HTH 840/FH		Change MOF from A to W for 2.00 positions and funds and delete OCE funds	A	(2.00)		(151,809)	(2.00)		(195,353)	(2.00)		(151,809)	(2.00)		(195,353)
PR		HTH 840/FH		Change MOF from A to W for 2.00 positions and funds and delete OCE funds	W	2.00		196,926	2.00		262,569	2.00		196,926	2.00		262,569
PR		HTH 840/FF		Change MOF from A to B for 2.00 positions and funds and delete OCE	A	(2.00)		(74,877)	(2.00)		(95,448)	(2.00)		(74,877)	(2.00)		(95,448)
PR		HTH 840/FF		Change MOF from A to B for 2.00 positions and funds and delete OCE	B	2.00		107,916	2.00		143,888	2.00		107,916	2.00		143,888
PR		HTH 840/FE		Delete all 6.00 positions and funds and reduce OCE for Nonpoint Source and Division Admin	A	(6.00)		(358,840)	(6.00)		(339,063)	(6.00)		(358,840)	(6.00)		(339,063)
PR		HTH 840/FK		Reduce Ln 970 Collective Bargaining	A			(78,437)			-			(78,437)			-
PR		HTH 840/FJ		Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	A	(2.00)		(85,659)	(2.00)		(97,896)	(2.00)		(85,659)	(2.00)		(97,896)
PR		HTH 840/FJ		Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	W	1.00		55,342	1.00		73,789	1.00		55,342	1.00		73,789
PR		HTH 840/FG		Reduce Other Current Expenses by 31%	A			(30,308)			-			(30,308)			-
PR		HTH 840/FJ		Reduce Ln 21, 7200, Miscellaneous Current Expenses (reduces OCE by 31%)	A			(37,044)			-			(37,044)			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 849/FD		Reduce Table BJ1A, Ln 932, Collective Bargaining	A			(159,794)			(159,794)			(159,794)			(159,794)
PR		HTH 849/FB		Reduce Table BJ2, Ln 27, Misc Current Exps (Waimano) by 32%.	A			(574,923)			(574,923)			(574,923)			(574,923)
PR		HTH 850/FS		No interisland travel for EC members to meet in-person; No funding to produce the EC annual report; OEQC will not be able to cover basic operating expenses	A			(45,250)			(45,250)			(33,938)			(33,938)
PR		HTH 904/AJ		1775 older adults will not receive Kupuna care services	A			(1,881,477)			(1,881,477)			(1,881,477)			(1,881,477)
PR		HTH 904/AJ		2700 older adults and people with disabilities will not be provided with objective information to empower people to make informed choices of available services and supports and assistance to access public and private programs in their community.	A			(806,347)			(806,347)			(806,347)			(806,347)
PR		HTH 905/AH		Intra island travel this will cause us not to be able to have our annual day at the capitol event which is a key activity bringing self advocates to the capitol to educate legislators	A			(5,568)			(5,568)			(5,568)			(5,568)
PR		HTH 906/AC		Reduction of personal services (CB cost adjustment) and personal services adjustment)	A			(57,739)			(57,739)			(57,739)			(57,739)
PR		HTH 906/AC		Reduction of other current expenses	A			(32,278)			(32,278)			(32,278)			(32,278)
PR		HTH 906/AC		Reduction from personal services	A			(4,356)			(4,356)			(4,356)			(4,356)
PR		HTH 906/AC		Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	A			-			-	(6.00)		(381,396)	(6.00)		(381,396)
PR		HTH 906/AC		Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	B									(114,000)			(114,000)
PR		HTH 907/AB		Personal Services Adjustment	A			-			(36,658)			(36,658)			(36,658)
PR		HTH 907/AB		Collective Bargaining Adjustment	A			(130,997)			(83,793)			(83,793)			(83,793)
PR		HTH 907/AB		Other Current Expenditures	A			(533,826)			(458,776)			(533,826)			(458,776)
PR		HTH 907/AB		Elimination of Positions	A	(4.00)		(85,596)	(4.00)		(171,192)	(4.00)		(85,596)	(4.00)		(171,192)
PR		HTH 907/AD		Reduce Personal Services Adjustments and Collective Bargaining	A			(119,311)			(119,311)			(119,311)			(119,311)
PR		HTH 907/AD		Reduce Other Current Expenses	A			(10,050)			(10,050)			(10,050)			(10,050)
PR		HTH 907/AD		Reduction of 6.00 FTE and funds (#25936 HR Specialist IV; #122550 Office Assistant III; #15212 HR Assistant V; #28826 HR Tech. VI; #118380 HR Specialist IV; #2977 HR Specialist V)	A	(6.00)		(144,942)	(6.00)		(314,364)	(6.00)		(144,942)	(6.00)		(314,364)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 907/AG		Reduce Personal Services	A			(29,407)			(29,407)			(29,407)			(29,407)
PR		HTH 907/AG		Reduce Personal Services - Collective Bargaining	A			(17,567)			(17,567)			(17,567)			(17,567)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#47116)	A	(1.00)		(72,528)	(1.00)		(72,528)	(1.00)		(72,528)	(1.00)		(72,528)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#90010H)	A	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#28771)	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AL		Reduction of a portion of operating funds	A			(16,322)			(16,322)			(16,322)			(16,322)
PR		HTH 907/AL		Reduction of 2.00 FTE and funds	A	(2.00)		(93,852)	(2.00)		(93,852)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AM		Reduction of Temp FTE position	A		(1.00)	(116,856)		(1.00)	(116,856)		(1.00)	(116,856)		(1.00)	(116,856)
PR		HTH 907/AM		Reduction of 1 OA position	A	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)
PR		HTH 907/AN		Misc. Differential	A			(10,788)			(10,788)			(10,788)			(10,788)
PR		HTH 907/AN		Other Current Expenditures	A			(1,587)			(1,587)			(1,587)			(1,587)
PR		HTH 907/AN		Elimination of Pos. #120934	A	(1.00)		(67,044)	(1.00)		(67,044)	(1.00)		(67,044)	(1.00)		(67,044)
PR		HTH 907/AN		Reduce FTE Pos. #22278	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AP		Reduce operating expenses by 20% from recurring \$150,000 telehealth funds, \$2,820 from OCE, and abolish \$50,916 for #116627	A	(1.00)		(203,736)	(1.00)		(203,736)	(1.00)		(53,736)	(1.00)		(53,736)
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	A							3.00		237,264	3.00		237,264
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	B									114,000			114,000
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for federal language access requirements from HTH 908/AR OLA	A							3.00		169,668	3.00		169,668
PR		HTH 908/AR		Reduction of Non-salary administrative expenses.	A			(24,216)			(24,216)			(24,216)			(24,216)
PR		HTH 908/AR		Elimination of Communication Access Conference.	A			(20,536)			(20,536)			(20,536)			(20,536)
PR		HTH 908/AR		Elimination of Language Roadmap Symposium.	A			(12,250)			(12,250)			(12,250)			(12,250)
PR		HTH 908/AR		Reduction of services of trainers/facilitators with expertise in the subject matter.	A			(21,080)			(21,080)			(21,080)			(21,080)
PR		HTH 908/AR		Elimination of State-wide Orientation workshops for new court interpreters.	A			(15,000)			(15,000)			(15,000)			(15,000)
PR		HTH 908/AR		Elimination of Office of Language Access and transfer out 3.00 FTE to HTH 907/AP	A			-			-	(5.00)		(376,180)	(5.00)		(376,180)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL PROGRAM REVIEW REQUESTS:						(104.50)	(16.50)	(74,023,875)	(104.50)	(16.50)	(69,211,350)	(84.00)	(16.50)	(18,953,804)	(84.00)	(16.50)	(19,819,580)
Request Category Legend:																	
By MOF																	
PR	Program Review					(122.90)	(15.50)	(75,503,972)	(122.90)	(15.50)	(71,290,338)	(102.40)	(15.50)	(20,736,784)	(102.40)	(15.50)	(21,898,568)
	Special					11.00	(1.00)	941,858	11.00	(1.00)	1,152,314	11.00	(1.00)	941,858	11.00	(1.00)	1,152,314
	Federal Funds					(1.00)	-	(51,695)	(1.00)	-	(112,788)	(1.00)	-	(51,695)	(1.00)	-	(112,788)
	Other Federal Funds					2.40	-	150,000	2.40	-	452,883	2.40	-	452,883	2.40	-	452,883
	Private					-	-	-	-	-	-	-	-	-	-	-	-
	County					-	-	-	-	-	-	-	-	-	-	-	-
	Trust					-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer					-	-	-	-	-	-	-	-	-	-	-	-
	Revolving					6.00	-	439,934	6.00	-	586,579	6.00	-	439,934	6.00	-	586,579
	Other					-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR):						(108.80)	(18.00)	19,537,951	(108.80)	(18.00)	23,976,075	(130.30)	(7.00)	53,909,137	(130.30)	(7.00)	52,668,960
By MOF																	
	General					(153.21)	(17.00)	(45,282,262)	(153.21)	(17.00)	(35,068,628)	(174.84)	(11.00)	(13,282,990)	(174.84)	(11.00)	(8,444,774)
	Special					30.82	(1.00)	5,980,539	30.82	(1.00)	6,542,063	30.95	(1.00)	5,980,539	30.95	(1.00)	6,542,063
	Federal Funds					0.69	-	1,964,131	0.69	-	(516,880)	0.69	-	1,964,131	0.69	-	(516,880)
	Other Federal Funds					4.90	(1.00)	6,234,920	4.90	(1.00)	2,232,252	4.90	4.00	8,606,835	4.90	4.00	4,301,284
	Private					-	-	-	-	-	-	-	-	-	-	-	-
	County					-	-	-	-	-	-	-	-	-	-	-	-
	Trust					-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer					1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
	Revolving					7.00	-	50,523,286	7.00	-	50,669,931	7.00	-	50,523,286	7.00	-	50,669,931
	Other					-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR						2,638.47	382.75	1,068,445,705	2,638.47	382.75	1,072,883,829	2,616.97	393.75	1,102,816,891	2,616.97	393.75	1,101,576,714
By MOF																	
	General					2,110.85	156.00	450,395,934	2,110.85	156.00	460,609,568	2,089.22	162.00	482,395,205	2,089.22	162.00	487,233,421
	Special					175.32	25.00	211,733,567	175.32	25.00	212,295,091	175.45	25.00	211,733,567	175.45	25.00	212,295,091
	Federal Funds					199.45	82.90	86,086,875	199.45	82.90	83,605,864	199.45	82.90	86,086,875	199.45	82.90	83,605,864
	Other Federal Funds					86.85	114.85	52,703,601	86.85	114.85	48,700,933	86.85	119.85	55,075,516	86.85	119.85	50,769,965
	Private					-	-	-	-	-	-	-	-	-	-	-	-
	County					-	-	-	-	-	-	-	-	-	-	-	-
	Trust					-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer					11.00	4.00	5,163,172	11.00	4.00	5,163,172	11.00	4.00	5,163,172	11.00	4.00	5,163,172
	Revolving					55.00	-	262,362,556	55.00	-	262,509,201	55.00	-	262,362,556	55.00	-	262,509,201
	Other					-	-	-	-	-	-	-	-	-	-	-	-

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>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
HTH 100	1	1	7	13	KALAUPAPA SETTLMEN'T IMPROVEMENTS. MOLOKAI	C	\$ 860,000	\$ -
HTH 430	1	2	24	49	HAWAII STATE HOSPITAL- BLDG Q, REPLACE CHILLERS AND RELATED IMPROVEMENTS, 12-20-2730	C	\$ 3,500,000	\$ -
HTH 430	2	3	24	49	HAWAII STATE HOSPITAL, BUILDING B KITCHEN IMPROVEMENTS	C	\$ 300,000	\$ 300,000
HTH 100	2	5	7	13	KALAUPAPA SETTLEMENT. CLOSE LANDFILLS, MOLOKAI	C	\$ 7,090,000	\$ -
HTH 840	1	6	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	\$ 2,462,000	\$ 2,462,000
HTH 840	1	6	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	\$ 12,308,000	\$ 12,308,000
HTH 840	2	7	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	\$ 2,202,000	\$ 2,202,000
HTH 840	2	7	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	\$ 11,011,000	\$ 11,011,000
HTH 710	1	8	17	35	STATE LABORATORIES DIVISION, AIR HANDLERS AND OTHER IMPROVEMENTS, OAHU	C	\$ 772,000	\$ -
HTH 907	2	9	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	\$ 4,000,000	\$ -

LATE

HB-1147

Submitted on: 2/23/2021 11:53:40 AM
Testimony for FIN on 2/23/2021 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Kristen Alice	HOPE	Support	No

Comments:

Hope Services Hawaii strongly supports HB1147.

HB-1147

Submitted on: 2/23/2021 11:56:38 AM
Testimony for FIN on 2/23/2021 2:00:00 PM

LATE

Submitted By	Organization	Testifier Position	Present at Hearing
Kristen Alice	Community Alliance Partners	Support	No

Comments:

Community Alliance Partners, a Hawai'i Island coalition of homeless service providers and community stakeholders, strongly supports this bill.