



STATE OF HAWAII  
DEPARTMENT OF HEALTH  
KA 'OIHANA OLAKINO  
P. O. BOX 3378  
HONOLULU, HI 96801-3378

In reply, please refer to:  
File:

January 31, 2023

The Honorable Ronald D. Kouchi,  
President and Members of the Senate  
Thirty-second State Legislature  
State Capitol, Room 409  
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker  
and Members of the House of  
Representatives  
Thirty-second State Legislature  
State Capitol, Room 431  
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the Report on Non-General Fund Information for Submittal to the 2023 Legislature, pursuant to Act 87 Sessions Laws of Hawaii 2019. In accordance with Section 93-16, Hawaii Revised Statutes, I am also informing you that the report may be viewed electronically at:

<https://health.hawaii.gov/opppd/departments-of-health-reports-to-2023-legislature/>

Sincerely,

Kenneth S. Fink, MD, MGA, MPH  
Director of Health

Enclosures

c: Legislative Reference Bureau  
Hawaii State Library System (2)  
Hamilton Library

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH131DC  
 Name of Fund: Hawaii Immunization and Vaccines For Children Program  
 Legal Authority: PHS 317, 42 USC Sec 247(B)

Contact Name: Sarah Kemble  
 Phone: (808) 587-6313  
 Fund type (MOF) N  
 Appropriation Acct. No. S-200-H

Intended Purpose: Prevent and control the transmission of vaccine preventable diseases in persons of all ages; increase and maintain high immunization coverage.

Source of Revenues: Federal funds.

Current Program Activities/Allowable Expenses: Activities include vaccine coverage assessments, promotions of vaccinations, vaccine storage, and improving the distribution and inventory system.

Variances: The increase of revenue/expenditures in FY 2021- FY2024 is the result of COVID-19 related activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	3,300,000	3,300,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000
Beginning Cash Balance	57	689	919	29,554	29,167	27,196	27,196
Revenues	2,713,800	3,089,261	3,073,746	6,626,459	11,410,894	20,000,000	20,000,000
Expenditures	2,713,168	3,089,030	3,045,111	6,626,846	11,412,865	20,000,000	20,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	689	919	29,554	29,167	27,196	27,196	27,196
Encumbrances	95,405	182,796	323,277	2,921,813	12,888,014		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Nonpoint Source Management Program  
 Legal Authority PL 92-500, federal Water Pollution Control Act;  
Clean Water Act Section 319

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 201 H

Intended Purpose: Support State implementation of its nonpoint source management program developed under the Clean Water Act Section 319.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Development and implementation of watershed plans and total maximum daily loads, including projects and work to achieve restoration of nonpoint source impaired waters as well as implementation of Coastal Nonpoint Source program under Coastal Zone Act Reauthorization.

Variances: Expenditures vary according to grant workplan. Encumbrances vary according to when contracts are encumbered.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,258,950	2,145,675	1,287,300	1,361,665	1,328,250	1,394,663	1,394,663
Beginning Cash Balance	47,265	19,215	50,951	55,824	13,543	70,002	70,002
Revenues	1,657,683	1,212,591	1,554,901	1,058,325	1,720,629	1,361,665	1,361,665
Expenditures	1,228,153	1,180,855	1,550,028	1,100,607	1,664,170	1,361,665	1,361,665
<b>Transfers</b>							
List each net transfer in/out; list each account number							
JM4518 dated 03/12/2018	(457,580)						
Net Total Transfers	(457,580)	0	0	0	0	0	0
Ending Cash Balance	19,215	50,951	55,824	13,543	70,002	70,002	70,002
Encumbrances	686,428	1,111,964	1,858,031	1,869,188	1,268,341	1,500,000	1,500,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 420  
 Name of Fund: Community Mental Health Services Block Grant  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 202 H

Intended Purpose: The purpose of this grant is to provide financial assistance for the State to carry out the State's plan for providing comprehensive community mental health services for adults with a serious mental illness.

Source of Revenues: Community Mental Health Services Block Grant

Current Program Activities/Allowable Expenses: Activities include the purchase of residential, treatment, and other support services for adults with serious mental illness.

Variations: The FY 2022 variations are attributed to delays in the execution of purchase of service contracts. The FY 2023 variations are attributed to an increase in the grant award amount.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,332,230	1,067,581	2,033,370	2,033,370	2,033,370	2,033,370	2,033,370
Beginning Cash Balance	21	16,513	1	25	0	651	0
Revenues	1,148,293	411,016	1,066,474	1,050,093	1,638,200	2,178,072	2,178,072
Expenditures	1,131,801	427,529	1,066,450	1,050,118	1,637,549	2,178,723	2,178,072
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	16,513	1	25	0	651	0	0
Encumbrances	481,390	9,182	157,759	29,449	0		
Unencumbered Cash Balance	(464,877)	(9,181)	(157,734)	25	651	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant  
 Legal Authority: Subparts II & III, Part B, Title XIX, Public Health Service Act:  
Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Contact Name: John Valera  
 Phone: (808) 692-7529  
 Fund type (MOF) N  
 Appropriation Acct. No. S 203 H

**Intended Purpose:**

Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug users, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

**Current Program Activities/Allowable Expenses:**

The funding is used primarily for substance abuse prevention and treatment services through purchase of service contracts from the Request for Proposal, monitoring and contract utilization management, and complying with reporting requirement as stipulated in the SAPT Block Grant.

Variances: Prior to FY14, S-203 was the parent account for all appropriated federal funds in HTH 440. As of FY14, per a new accounting methodology for federal awards, a unique appropriation has been assigned to each federal award. The new appropriation for the SAPT Block Grant is S-581-H and S-203-H will remain the parent appropriation. FY 17/18/19 variances are due to the S-581-H appropriation inadvertently not included on the Federal Funds report therefore not assigned to S-581-H.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	8,583,536	0	16,790,226	8,848,122	8,848,122
Beginning Cash Balance	489,005	28,163	0	0	0	0	0
Revenues	0	0	0	0	16,790,226	8,848,122	8,848,122
Expenditures	3,771	28,163	0	0	16,790,226	8,848,122	8,848,122
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
	(457,071)						
Net Total Transfers	(457,071)	0	0	0	0	0	0
Ending Cash Balance	28,163	0	0	0			

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Encumbrances							
Unencumbered Cash Balance	28,163	0	0	0			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH560  
 Name of Fund: SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN,  
 Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786.  
Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C 1746.

Contact Name: PAUL UCHIMA  
 Phone: 586-8190  
 Fund type (MOF) N  
 Appropriation Acct. No. S 206 H

Intended Purpose: This fund contains HTH 560 GI federal grant funds. The purpose is to provide WIC families with supplemental foods, nutrition education, breastfeeding support and referrals to other Agencies.

Source of Revenues: USDA/Food and Nutrition Service/Western Region Office.

Current Program Activities/Allowable Expenses: Supplemental nutrition; nutrition education, breastfeeding support & referrals to WIC families.

Variances: The variance in Appropriation Ceiling between FY 21 through FY2023 is due to carryover of food and administrative funds from FY 20. Planning to submit an E-1 to increase the ceiling.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	35,703,564	28,465,220	28,465,220	29,982,839	29,982,839	29,982,839	29,982,839
Beginning Cash Balance	487,538	387,530	264,778	391,235	66,572	615,071	615,071
Revenues	27,023,274	27,647,549	24,558,879	22,441,925	28,319,354	24,116,588	24,116,588
Expenditures	27,123,282	27,770,300	24,432,422	22,766,588	27,770,854	24,116,588	24,116,588
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	387,530	264,778	391,235	66,572	615,071	615,071	615,071
Encumbrances		1,641,804	1,469,749	1,497,215	1,978,928		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: RYAN WHITE CARE ACT TITLE II  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) N  
 Appropriation Acct. No. S 207 H

Intended Purpose: To prevent and reduce the incidence of HIV/AIDS in the State of Hawaii.

Source of Revenues: U.S. Department of Health & Human Service/Health Resources and Services Administration

Current Program Activities/Allowable Expenses: Assistance in health care and support activities to those affected by HIV infection.

Variances: Starting FY17, the grant has had significant increases in rebate funds compare to prior years and the rebate revenue continued to increase greatly in FY18 through FY21. Expenditure level has dropped in FY2021 & FY2022 because of decrease in service utilization due to COVID-19. The program expects expenditure to increase again in FY23 and FY24. The revenue drop in FY2022 was directly related to lower expenditure due to COVID-19.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	4,572,267	8,648,246	8,723,375	8,723,375	8,723,375	8,723,375	8,723,375
Beginning Cash Balance	1,041,384	1,718,524	1,809,372	2,522,753	4,767,503	4,334,949	4,834,949
Revenues	6,810,171	6,374,345	7,970,937	8,759,642	5,659,936	8,500,000	8,500,000
Expenditures	6,133,031	6,283,498	7,257,556	6,514,892	6,092,489	8,000,000	8,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers				0	0	0	0
Ending Cash Balance	1,718,524	1,809,372	2,522,753	4,767,503	4,334,949	4,834,949	5,334,949
Encumbrances		1,056,572	1,366,185	5,012,509	4,376,107		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FH  
 Name of Fund: Water Audit Sub-award to DLNR/CWRM  
 Legal Authority Safe Drinking Water Act: Sec. 1452; Act 169, SLH 2016; Request to Expend Non-Appropriated Federal Funds--Governor approved 5/16/17

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 209 H (see also S 620 H)

Intended Purpose: Support the implementation of Act 169, SLH 2016, which authorizes and requires the Commission on Water Resource Management to establish a water audit program to provide technical assistance to public water systems to conduct standardized water audits. Reduce the volume of water loss.

Source of Revenues: Federal grant funds from Environmental Protection Agency; sub-award from Safe Drinking Water State Revolving Fund capitalization grant, which is MOF W.

Current Program Activities/Allowable Expenses: Activities to establish a program to implement standardized water audits of public water systems in accordance with the method adopted by the American Water Works Association's Water Audits and Loss Control Programs, Manual of Water Supply Practices - M36, as amended.

Variances: Non-appropriated. Fund was established as MOF N in FY 17, but was changed to MOF P for FY 18 and FY 19.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	250,000	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out; list each account number							
JS556/635/1476/2240/3044/37173859/4402	200,000		0	0	0	0	0
JS556/635/1476/2240/3044/37173859/4402	(200,000)						
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 905AH  
 Name of Fund: Developmental Disabilities Council  
 Legal Authority P.L. 106-402 and Chapter 333E, HRS

Contact Name: Daintry Bartoldus  
 Phone: 586-8100  
 Fund type (MOF) N  
 Appropriation Acct. No. S 210 H

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

Source of Revenues: Federal U.S. Department of Health and Human Services, Administration on Community Living DD Assistance Bill of Rights Act of 2000 (P.L. 106-402)

Current Program Activities/Allowable Expenses: Funds are used to carry out the DD Council's Five-Year State Plan activities in the areas of community supports; transition and employment; public awareness, education and training; health and children and youth; and self-advocacy and self-determination. The Council has two years to obligate its funds and three years to liquidate (expend) those funds. The Council received an extension for a FY 20 due to COVID to obligate funds.

**Variances:**

The variance for revenues in FY 2018 is due to that the Council received an increase in their allotment for FY 2018.

The variance for revenues in FY 2021 is due to that the Council received an increase in their allotment for FY 2021 from Puerto Rico

The variance for revenue in FY 21 and FY22 was due to COVID disrupting our business, not holding Board mtgs in person cost went down in FY21, we carried over additional monies from FY21 to FY22 and returned to our projects increasing costs. From FY 22 to FY23, the cost estimated to go back to normal and we wont have the large carry over again. We are on budget with our upcoming projects.

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	528,666	498,981	514,000	533,068	527,570	527,570	527,570
Beginning Cash Balance	50	8,633	1,317	2	4	42	342
Revenues	481,391	489,036	451,493	514,088	633,937	527,870	527,870
Expenditures	472,809	496,353	452,807	514,086	633,899	527,570	527,570
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	8,632	1,317	2	4	42	342	642
Encumbrances	7,348	6,958	244	0	3,950	0	0
Unencumbered Cash Balance	1,284	(5,641)	NA	4	(3,908)	342	642

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant  
 Legal Authority: Subparts II & III, Part B, Title XIX, Public Health Service Act:  
Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Contact Name: John Valera  
 Phone: (808) 692-7529  
 Fund type (MOF) N  
 Appropriation Acct. No. S-19-211

Intended Purpose: Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State’s community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug users, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses: The funding is used primarily for substance abuse prevention and treatment services through purchase of service contracts from the Request for Proposal, monitoring and contract utilization management, and complying with reporting requirement as stipulated in the SAPT Block Grant.

Variances: FY 18/19/20 variances are due to appropriation inadvertently not included on the Form FF therefore not assigned to S-18-581-H for FY18 award. E-2 was approved on 8/14/18 and as a result, S-19-211 was assigned.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	8,848,122	0	0	0	0	0
Beginning Cash Balance	0	0	106,344	(0)	(0)	(0)	(0)
Revenues	0	6,223,271	2,061,945		0	0	0
Expenditures	0	6,116,927	2,168,289		0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	106,344	(0)	(0)	(0)	(0)	(0)
Encumbrances		1,376,584	8,377				
Unencumbered Cash Balance	0	(1,270,240)	NA	NA	(0)	(0)	(0)

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 420  
 Name of Fund: PATH Formula Grant  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 212 H

Intended Purpose: The purpose of the grant is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues: PATH Formula Grant

Current Program Activities/Allowable Expenses: Activities include the purchase of homeless outreach services for individuals with severe and persistent mental illness.

Variations: The variations are attributed to delays in the receipt of invoices so that payments can be made.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	300,000	300,000	319,544	300,000
Beginning Cash Balance	1	43	0	0	0	0	0
Revenues	227,743	265,115	165,013	67,421	228,639	300,000	300,000
Expenditures	227,702	265,157	165,013	67,421	228,639	300,000	300,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	43	0	0	0	0	0	0
Encumbrances	51,654	148,053	283,040	500,236	168,006		
Unencumbered Cash Balance	(51,612)	(148,053)	NA	NA	(168,006)	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Edward Mersereau</u>
Prog ID(s):	<u>HTH 440</u>	Phone:	<u>(808) 692-7507</u>
Name of Fund:	<u>Substance Abuse Prevention and Treatment (SAPT) Block Grant COVID-19</u>	Fund type (MOF)	<u>N</u>
Legal Authority	<u>Subparts II &amp; III, Part B, Title XIX, Public Health Service Act:</u> <u>Department of Health &amp; Human Services, Substance Abuse &amp; Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)</u>	Appropriation Acct. No.	<u>S-19-213 H</u>

Intended Purpose:

Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug users, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses:

The funding is used primarily for substance abuse prevention and treatment services through purchase of service contracts from the Request for Proposal, monitoring and contract utilization management, and complying with reporting requirement as stipulated in the SAPT Block Grant.

Variances: Variance is due to appropriation S-16-581 not extended to allow this award's indirect cost deposit. As a result a new appropriation S-19-213H was established for the indirect cost. FY21 variance is due to this appropriation assigned to the SAPT Block Grant COVID-19 award for the period of 3/15/21 - 3/14/23.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	8,044,183	0	0	0
Beginning Cash Balance	0	0	0	0	0	634,340	634,340
Revenues	0	26,470	0	8,044,183	29,565	0	0
Expenditures	0	26,470	0	8,044,183	29,565	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	634,340	634,340	634,340
Encumbrances	0	0					

**Report on Non-General Fund Information**  
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Unencumbered Cash Balance	0	0	0	0	634,340	634,340	634,340
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Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH 460  
 Name of Fund: Block Grants for Community Mental Health Services  
 Legal Authority: Subparts I&III, B, Title XIX, PHS Act 45 CFR Part 96

Contact Name: Wakaba Stephens  
 Phone: 733-9866  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 214 H

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

Source of Revenues: Federally funded grant from SAMHSA.

Current Program Activities/Allowable Expenses: Providing mental health services and promoting programs for public awareness on mental health

variances:

FY 2018-The revenues and expenditures increased due to the increase in the award amount.

FY 2019-The revenues and expenditures increased due to the increase in the award amount.

FY 2020-The revenues and expenditures increased due to the increase in the award amount.

FY 2021- The revenues and expenditures increased due to the increase in activities.

FY 2022- The revenues and expenditures decreased due to the lack of activities.

FY 2023- The expenditures are expected to increase due to the increase in activities.

FY 2024- The expenditures are expected to increase due to the increase in activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,580,536	1,809,630	2,329,630	2,339,630	2,329,630	2,339,630	2,339,630
Beginning Cash Balance	9,176	90	(0)	49	812	1	1
Revenues	1,399,332	1,547,738	1,659,698	1,684,484	1,552,406	1,938,411	2,339,630
Expenditures	1,408,418	1,547,828	1,659,649	1,683,721	1,553,217	1,938,411	2,339,630
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	90	(0)	49	812	1	1	1
Encumbrances	342,506	398,606	213,659	307,998	134,458		
Unencumbered Cash Balance	(342,416)	(398,606)	NA		NA	1	1

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: State Office of Rural Health (SORH)  
 Legal Authority: PHS Act, Title III, Section 338J

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) N  
 Appropriation Acct. No. S 218 H

Intended Purpose: The grant program coordinates and implements activities to support priority health needs of Hawaii's rural communities.

Source of Revenues: US Department of Health and Human Services, Health Resources and Services Administration, Office of Rural Health Policy.

Current Program Activities/Allowable Expenses: The program allocates its resources towards the implementation of the following goals: (1) collect and disseminate information; (2) coordinate rural health care activities in state in order to avoid duplication; and (3) provide technical assistance to public and non-profit private entities.

Variations: This grant's prior UAC was 523 H until FY 2017 when it became S 218 H.  
 Program started a new 5-year project in FY 22; FY 22 and FY 23 ceiling estimates based on the new annual award.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	230,000	230,000	230,000
Beginning Cash Balance	35	46	43	2	16	13	13
Revenues	168,995	171,986	171,830	243,664	213,453	220,000	220,000
Expenditures	168,984	171,988	171,871	243,650	213,456	220,000	220,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	46	43	2	16	13	13	13
Encumbrances	246	0	5,000	0	15,000	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH907AK  
 Name of Fund: Public Health Emergency Preparedness Cooperative Agree  
 Legal Authority: Sec 319C-1 of the Public Health Act, as amended

Contact Name: Judy K. Kern  
 Phone: (808) 587-6372  
 Fund type (MOF): N  
 Appropriation Acct. No.: S-20-220 H

Intended Purpose: To improve the readiness of state and local public health systems to reduce the threats to the community's health and safety and to save lives during emergencies that exceed the day-to-day capacity of the public health response systems. This is a coordinated effort including the healthcare industry, state and county emergency management, and various federal agencies.

Source of Revenues: Federal funds.

Current Program Activities/Allowable Expenses: Funds will be used to support activities including emergency planning for all hazards, training and tabletop exercises, public information and education, epidemiological investigation, laboratory testing, etc.

Variations: Grant funds were allocated to SLD and DOCD in FY2020 and administered separately.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			3,586,168	4,000,000	4,000,000	4,000,000	4,000,000
Beginning Cash Balance				2,639	2,863	2,639	2,639
Revenues			2,748,462	3,906,352	3,503,847	4,000,000	4,000,000
Expenditures			2,745,822	3,906,129	3,506,710	4,000,000	4,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	2,639	2,863	(0)	2,639	2,639
Encumbrances			237,492	178,816	48,221		
Unencumbered Cash Balance	0	0	(234,852)	NA	(48,221)	2,639	2,639

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: Title III Older American's Act  
 Legal Authority: Older American's Act PL 114-144

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) N  
 Appropriation Acct. No. S 221 H

Intended Purpose: Provide advocacy, program development, and a coordinated system of opportunity and services for adults 60+

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Advocate resources for older adults and caregivers; plan and implement Older American's Act; develop and coordinate comprehensive in-community-based services.

Variances: There are no supplemental grants in FY 23, ie CARES, ARP

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	14,351,901	13,683,337	13,683,337	13,683,337	13,683,337	10,476,456	10,476,456
Beginning Cash Balance	72,962	404,619	173,238	57,357	57,357	0	0
Revenues	6,598,391	5,243,523	5,340,394	9,775,795	7,023,942	10,476,456	10,476,456
Expenditures	6,266,734	5,474,904	5,456,275	9,775,795	6,995,669	10,476,456	10,476,456
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	404,619	173,238	57,357	57,357	85,630	0	0
Encumbrances	6,390,924	7,505,111	12,862,735	13,548,267	17,825,316		
Unencumbered Cash Balance	(5,986,305)	(7,331,873)	NA	NA	NA	0	0

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 760  
 Name of Fund: The Hawaii NVDRS Project  
 Legal Authority: Centers for Disease Control National Violent Death Reporting System (NVDRS) Project

Contact Name: Brian Pang  
 Phone: (808) 586-8050  
 Fund type (MOF) P  
 Appropriation Acct. No. S-222-H

**Intended Purpose:**

Improve violent death data collection and reporting in the State of Hawaii  
 Data collected will be analyzed and reported to help better identify any violent death trends, especially suicide, in Hawaii.

**Source of Revenues:**

Competitive federal grant award

**Current Program Activities/Allowable Expenses:**

Activities include working with local law enforcement, the Medical Examiner's office on Oahu and Medical coroners on the neighbors islands to discuss the collection and reporting of violent death (i.e.: murder, suicide and undetermined manner of death) information. This includes meetings on all islands and completion of data sharing agreements

**Variances:**

CDC NVDRS federal grant funds were previously Appropriation Acct. No. 593 however the NVDRS grant ended and was re-awarded to Hawaii DOH which became Appropriation Acct. No. S-222. CDC previously provided to DOH approximately more than \$160,000 per year for Hawaii DOH to fund the program, however to due to insufficient staffing, prior management issues and the COVID-19 pandemic, DOH could not expend the federal funds during FY 20 and FY21. Therefore expenditures and consequently revenues were very low in FY 18-19, even though CDC provided a sufficient level of funding to Hawaii DOH. Performance levels for the grant were also not satisfactory during FY 18-19. However for FY 20-21, Hawaii DOH with minimal expenditure and staffing, DOH was able to provide a satisfactory level of accomplishment to CDC. For FY 22-23, Hawaii received a moderate increase in funding from CDC and will use those use those federal funds to hire adequate staffing for the project and plan to hire a contractor to create a Hawaii VDRS system that would better benefit Hawaii VDRS stakeholders.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	4,575
Revenues			39,434	89,434	37,925	189,575	189,575
Expenditures			39,434	89,434	37,925	185,000	185,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	4,575	9,150

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Encumbrances				40,000			
Unencumbered Cash Balance	0	0	0	(40,000)	0	4,575	9,150

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH710/MK  
 Name of Fund: Public Health Emergency Preparedness (PHEP) Cooperative Agreement  
 Legal Authority: Sec 319C-1 of the Public Health Act, as amended

Contact Name: Marion Wong  
 Phone: 453-6667  
 Fund type (MOF) N  
 Appropriation Acct. No. S 20 223

Intended Purpose: To improve the readiness of state and local public health systems to reduce the threats to the community's health and safety and to save lives during emergencies that exceed the day-to-day capacity of the public health response systems. This is a coordinated effort including the healthcare industry, state and county emergency management, and various federal agencies. Grant funds have been allocated to SLD from HTH907/AK for the laboratory personnel payroll costs only.

Source of Revenues: Department of Health and Human Services, Centers for Disease Control (CDC) and Prevention, CDC Office of Financial Resources and tabletop exercises, public information and education, epidemiological investigation, laboratory testing, etc. coordinated effort including the healthcare industry, state and county emergency management, and various federal agencies.

Current Program Activities/Allowable Expenses: The fund is used to pay for salaries of laboratory personnel that work in the Laboratory Preparedness and Response Branch of the State Laboratories Division. This Branch provides laboratory testing services to protect public health.

Variances: N/A

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				1,029,222	1,029,222	1,029,222	1,029,222
Beginning Cash Balance	0	0	0	(0)	(0)	(0)	(0)
Revenues			746,052	763,310	843,659	780,000	780,000
Expenditures			746,052	763,310	843,659	780,000	780,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	(0)	(0)	(0)	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	0	0	(0)	(0)	(0)	(0)	(0)

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH 495  
 Name of Fund: Hawaii Overdose Data to Action Grant  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 224 H

Intended Purpose: The purpose of this grant is to expand public health surveillance and data collection of higher quality, greater timeliness, and greater comprehensiveness on opioid related mis-use and associated overdose morbidity and mortality, and to use the data to inform prevention strategies.

Source of Revenues: HI ODTA

Current Program Activities/Allowable Expenses: Public health surveillance and data collection activities to inform prevention strategies.

Variations: The variations are attributed to delays in the execution of purchase of service contracts. The grant is scheduled to end on 8/31/2023

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			10,194,882	10,194,882	10,194,882	11,998,971	11,998,971
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			110,560	3,915,295	2,664,980	2,000,000	623,195
Expenditures			110,560	3,915,295	2,664,980	2,000,000	623,195
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances			1,461,008	1,669,948	960,532		
Unencumbered Cash Balance	0	0	NA	NA	NA	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
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Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: PHHS Block Grant  
 Legal Authority: Act 164, SLH 2011, as amended by ACT, 106, SLH 2012  
Public Health Service Act, various sections, as amended

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 225 H

Intended Purpose: Alleviate or eliminate barriers to accessing healthcare for immigrants. Integrate data between chronic disease programs.

Source of Revenues: Preventive Health and Health Services Block Grant.

Current Program Activities/Allowable Expenses: Assist newly arrived immigrants to access health services in their native languages. Integrate data between chronic disease programs.

Variances: Recruited additional Easy Access Program (EAP) contracts in FY19, FY20, and FY21. 48% increase in FY21 and 40% decrease in FY22 due to additional Pacific Islander interpreter support for Hawaii County communities with COVID-19 outbreaks and developed Healthy People 2030 through UH Hawaii Health Data Warehouse Project in FY21.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	165,000	195,000	195,000	195,000	195,000	195,000	195,000
Beginning Cash Balance	(0)	894	(0)	7	4	(0)	(0)
Revenues	91,210	102,878	118,863	175,956	104,895	190,000	190,000
Expenditures	90,316	103,772	118,856	175,958	104,900	190,000	190,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	894	(0)	7	4	(0)	(0)	(0)
Encumbrances	0	25,084	108,122	101,942	21,591	0	0
Unencumbered Cash Balance	894	(25,084)	NA	NA	NA	(0)	(0)

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



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	FY18 vs FY19	FY19 vs FY20	FY20 vs FY21	FY21 vs FY22
Revenue	13%	16%	48%	-40%
Expenditures	15%	15%	48%	-40%

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Department: HTH  
 Prog ID(s): HTH 760  
 Name of Fund: Vital Statistics Cooperative Program  
 Legal Authority: Act 134-2013

Contact Name: Zelda Moleta/ Brian Pang  
 Phone: (808) 586-4607  
 Fund type (MOF) P  
 Appropriation Acct. No. S-226-H

Intended Purpose:  
 Support the collection and delivery of vital statistics information

Source of Revenues:  
 Contracts with the US Government for vital statistics information

Current Program Activities/Allowable Expenses:  
 Contracts with the Centers for Disease Control and Prevention (CDC) and Social Security Administration of the Vital Statistics Cooperative Program's.

Variances:  
 Revenues can fluctuate for additional competitive award added to the base contract amount. FY17 to FY18 variance due to personnel costs.  
 FY18 to FY19 & FY20 variance due to personnel costs. FY21 to FY22 variance in expenditures due to personnel cost (transferred position)

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	432,300	342,300	342,300	342,300	495,300	465,300	465,300
Beginning Cash Balance	1,070,275	1,162,022	1,310,736	1,321,681	1,348,898	1,346,258	1,237,289
Revenues	429,715	390,986	265,776	330,701	295,975	260,000	260,000
Expenditures	337,968	242,272	254,831	303,484	298,615	368,969	368,969
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,162,022	1,310,736	1,321,681	1,348,898	1,346,258	1,237,289	1,128,320
Encumbrances	473	16,199	0	50,000	0		
Unencumbered Cash Balance	1,161,549	1,294,537	1,321,681	1,298,898	1,346,258	1,237,289	1,128,320

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HEALTH  
 Prog ID(s): HTH 560  
 Name of Fund: Maternal and Child Health Services Block Grant  
 Legal Authority: Title V of the Social Security Act, 45 CFR 96

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) N  
 Appropriation Acct. No. S 229 H

Intended Purpose: To assure women, especially mothers and children including children with special health needs (CSHN) and in particular those with low income or with limited availability of health services, access to quality maternal and child health services. This includes improving birth outcomes for women, improved health outcomes and health status for children of all ages including CSHN and supporting administrative activities that maintain and improve the health care system through needs assessment, surveillance, planning, policy development, systems building, and program support.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: a) Administration - Supports administrative positions, which provide the infrastructure for the Division, Maternal and Child Health (MCH) and CSHN Branches to carry out its mandate and functions, and allow for integration and planning between sections, Branches, the Department, and the community at-large; b) Epidemiology and Data Support - provide funds to CDC-assigned epidemiologist and research statistician positions at the MCH and CSHN Branches for data collection and analysis used for program planning, evaluation, and policy development; c) Child Health and Family Support Services - provides funds to this section, which is responsible for planning for issues related to child/adolescent health and family strengthening services to assist in the assurance of these services statewide, including program planning and technical support to purchase of service contractors. Needs assessments, planning and development activities are accomplished through surveys, studies, and community networking. Collaborates with providers and community stakeholders to assure a system of services and established standards of care; and d) Perinatal Services-fund use include: 1) Program planning and technical support statewide to POS contractors and programs, which reduce maternal and infant mortality and morbidity; and on Hawaii Island, provide staffing to support high-risk women and children; 2) Provides advocacy and educational efforts to improve and enhance birth outcomes, disseminates perinatal information, and promotes networking among providers, agencies, and individuals associated with perinatal issues; and 3) Maintains a statewide information and referral phone line and website to assist pregnant women to access the perinatal services system (including Medicaid, primary care centers, OB/GYN, prenatal classes) and to encourage early and continuous prenatal care.

Variances: The Appropriation Ceiling variance between FY 2018 and FY 2019 is to reflect actual award levels. This block grant funding has been relatively level for many years. Any variance in revenue/expenditures is due to timing of of expenditure processing in the state system.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,829,180	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Beginning Cash Balance	1,327	2	5	0	0	0	0
Revenues	1,733,693	1,915,440	1,931,189	2,039,233	1,562,583	2,200,000	2,200,000
Expenditures	1,735,017	1,915,437	1,931,194	2,039,233	1,562,583	2,200,000	2,200,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							

**Report on Non-General Fund Information**  
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Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	2	5	0	0	0	0	0
Encumbrances		22,751	0	0	224,793	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 495  
 Name of Fund: ARPA - DOH  
 Legal Authority: Act 212, SLH 2021

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) V  
 Appropriation Acct. No. S 230 H

Intended Purpose: The funds will be used to replace subsidy funds that were deleted in the Hawaii Health System Corporation's budget.

Source of Revenues: Coronavirus State Fiscal Recovery Funds

Current Program Activities/Allowable Expenses: Activities include the continued provision of services in the Oahu Regional Health Care System.

Variances: N/A, funds were transferred in and out. Funds were only appropriated for FY 2022.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					16,320,700	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					0		
Expenditures					0		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS1556 dtd 10/08/2021					16,320,700		
JS1888 dtd 10/26/2021					(8,160,350)		
JS3175 dated 01/18/2022					(8,160,350)		
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Department:</b>	<u>HTH</u>	<b>Contact Name:</b>	<u>Edward Mersereau</u>
<b>Prog ID(s):</b>	<u>HTH 440</u>	<b>Phone:</b>	<u>808-692-7507</u>
<b>Name of Fund:</b>	<u>Substance Abuse Prevention and Treatment (SAPT) Block Grant Mitigation</u>	<b>Fund type (MOF)</b>	<u>N</u>
<b>Legal Authority</b>	<u>Subparts II &amp; III, Part B, Title XIX, Public Health Service Act:</u>	<b>Appropriation Acct. No.</b>	<u>S-19-213 H</u>
	<u>Department of Health &amp; Human Services, Substance Abuse &amp; Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)</u>		

**Intended Purpose:**

Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug users, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

**Source of Revenues:** Substance Abuse and Mental Health Services Administration (SAMHSA)

**Current Program Activities/Allowable Expenses:**

The funding is used primarily for substance abuse prevention and treatment services through purchase of service contracts from the Request for Proposal, monitoring and contract utilization management, and complying with reporting requirement as stipulated in the SAPT Block Grant.

**Variances:**

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
<b>Appropriation Ceiling</b>	0	0	0	0	0	0	0
<b>Beginning Cash Balance</b>	0	0	0	0	0	0	0
<b>Revenues</b>	0	0	0	0	0	0	0
<b>Expenditures</b>	0	0	0	0	0	0	0
<b>Transfers</b>							
<b>List each net transfer in/out/ or projection in/out; list each account number</b>							
<b>Net Total Transfers</b>	0	0	0	0	0	0	0
<b>Ending Cash Balance</b>	0	0	0	0	0	0	0
<b>Encumbrances</b>	0	0					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Unencumbered Cash Balance</b>	0	0	0	0	0	0	0
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**Additional Information:**

<b>Amount Req. by Bond Covenants</b>							
<b>Amount from Bond Proceeds</b>							
<b>Amount Held in CODs, Escrow Accounts, or Other Investments</b>							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849  
 Name of Fund: Various EPA Grants  
 Legal Authority: Various

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF): N  
 Appropriation Acct. No.: S 236 H

Intended Purpose: Fund split-funded positions in HTH 849 FA, FB, FC, and FD.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Personal services and other current expense costs in HTH 849 FA, FB, FC, and FD.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	575,500	296,103	183,732	183,732	144,015	144,015	144,015
Beginning Cash Balance	25,192	(0)	(0)	(0)	(0)	(0)	(0)
Revenues	0	0	0	0	0	0	0
Expenditures	25,192	0	0	0	0	0	0
<b>Transfers</b>							
List each net transfer in/out; list each account number							
Various JVs	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 430  
 Name of Fund: CSFRF - Adult Mental Health - Inpatient  
 Legal Authority: Act 088, SLH 2021

Contact Name: Utey Uch  
 Phone: 236-8257  
 Fund type (MOF) V  
 Appropriation Acct. No. S 237 H

Intended Purpose: Coronavirus State Fiscal Recovery Funds to support COVID-19 response and mitigation efforts at Hawaii State Hospital

Source of Revenues: Coronavirus State Fiscal Recovery Funds

Current Program Activities/Allowable Expenses: Operational Cost Expenditures (OCE)

Variances: The fund was partially spent in FY2022 due to the delay in procuremetn and contract. The remaining fund balance will be spent in FY2023.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					6,180,433		
Beginning Cash Balance	0	0	0	0	0	4,417,879	0
Revenues					0	0	0
Expenditures					1,762,554	4,417,879	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JS1263 dated 09/23/2021					6,180,433		
Net Total Transfers	0	0	0	0	6,180,433	0	0
Ending Cash Balance	0	0	0	0	4,417,879	0	0
Encumbrances					400,463		
Unencumbered Cash Balance	0	0	0	0	4,017,416	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Reproductive Health Care and Support Services  
 Legal Authority: Act 088, SLH2021

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) V  
 Appropriation Acct. No. S-22-239-H

Intended Purpose: Provide comprehensive reproductive health care and support services and relative preventive health services to uninsured and under-insured persons.

Source of Revenues: None

Current Program Activities/Allowable Expenses: Clinical reproductive health care services; perinatal support; preventive health services, information, education, and counseling; referral services as needed

Variances: Funding source changed to State General Funds as of June 30, 2022

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					0		
Expenditures					146,300		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS0961 dated 09/02/2021					1,383,931		
Net Total Transfers	0	0	0	0	1,383,931	0	0
Ending Cash Balance	0	0	0	0	1,237,631	0	0
Encumbrances					1,237,631		
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 730  
 Name of Fund: ARPA - S/W Emergency Medical Services  
 Legal Authority: American Rescue Plan Act, PL 117-2 (Section 9901); Act 208, SLH 2021

Contact Name: Terry Joyce  
 Phone: 733-9217  
 Fund type (MOF) V  
 Appropriation Acct. No. S-22-243 H

Intended Purpose: For necessary expenditures to maintain the emergency ambulance, dispatch, and aeromedical services statewide.

Source of Revenues: Sub-award to the DOH from Coronavirus State and Local Fiscal Recovery Funds pursuant to the ARPA, PL 117-2 (Section 9901).

Current Program Activities/Allowable Expenses: Contract cost for statewide pre-hospital emergency medical services.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	51,032,932	51,032,932
Revenues					0		
Expenditures					33,224,111		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS0832 dated 08/26/2021					84,257,043		
Net Total Transfers	0	0	0	0	84,257,043	0	0
Ending Cash Balance	0	0	0	0	51,032,932	51,032,932	51,032,932
Encumbrances					51,032,932		
Unencumbered Cash Balance	0	0	0	0	0	51,032,932	51,032,932

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH907AK  
 Name of Fund: Hospital Preparedness Program Cooperative Agree  
 Legal Authority: Sec 319C-2 of the Public Health Act, as amended

Contact Name: Judy K. Kern  
 Phone: (808) 587-6372  
 Fund type (MOF): N  
 Appropriation Acct. No. S-20-246 H

Intended Purpose: Provide technical assistance and resources to support state and local healthcare organizations in attaining measurable and sustainable progress toward achieving public health and healthcare preparedness capabilities that promote prepared and resilient communities.

Source of Revenues: Federal funds.

Current Program Activities/Allowable Expenses: Funds will be used to support activities including emergency planning for all hazards, training and tabletop exercises, and educational programs.

Variances: None.

Missing formula

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			1,270,000	1,275,000	1,275,000	1,275,000	1,275,000
Beginning Cash Balance			0	26	2	26	26
Revenues			1,073,264	1,793,597	1,313,396	1,275,000	1,275,000
Expenditures			1,073,238	1,793,622	1,313,398	1,275,000	1,275,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	26	2	0	26	26
Encumbrances			192,211	75,422	319,451		
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: RYAN WHITE Part B Supplemental  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) N  
 Appropriation Acct. No. 21-248

Intended Purpose To prevent and reduce the incidence of HIV/AIDS in the State of Hawaii.

Source of Revenues: U.S. Department of Health & Human Service/Health Resources and Services Administration

Current Program Activities/Allowable Expenses: Assistance in health care and support activities to those affected by HIV infection.

Variances: The 1st year of of the supplemental grant is in FY2022 and there is a slight increase in the awarded amount in FY2023. The program does not expect to receive another award in FY2024.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				0	261,952	294,483	
Expenditures				0	261,952	294,483	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances				513,098	251,146		
Unencumbered Cash Balance	0	0	0	NA	NA	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH904-AJ  
 Name of Fund: Executive Office on Aging  
 Legal Authority: Act 088 SLH 2021

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) V  
 Appropriation Acct. No. 21-249

Intended Purpose: Services for Senior Centers

Source of Revenues: State of Hawaii through federal funds

Current Program Activities/Allowable Expenses: Expenses for Senior Centers

Variances: One year grant with carryover to FY23

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	1,451,224	0
Revenues				0	0	0	0
Expenditures				0	48,776	1,451,224	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS0842 dated 08/27/2021					1,500,000		
Net Total Transfers	0	0	0	0	1,500,000	0	0
Ending Cash Balance	0	0	0	0	1,451,224	(0)	0
Encumbrances					1,451,224		
Unencumbered Cash Balance	0	0	0	0	0	(0)	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH131/DA, DJ  
 Name of Fund: Public Health Emergency Preparedness (PHEP) Cooperative Agreement  
 Legal Authority: Sec 319C-1 of the Public Health Act, as amended

Contact Name: Sarah Kemble  
 Phone: (808) 587-6313  
 Fund type (MOF): N  
 Appropriation Acct. No.: S-250-H

Intended Purpose: To improve the readiness of state and local public health systems to reduce the threats to the community's health and safety and to save lives during emergencies that exceed the day-to-day capacity of the public health response systems. This is a coordinated effort including the healthcare industry, state and county emergency management, and various federal agencies. Grant funds have been allocated to HTH 131 from HTH907 for disease outbreak control personnel payroll costs only.

Source of Revenues: Department of Health and Human Services, Centers for Disease Control (CDC) and Prevention, CDC Office of Financial Resources and tabletop exercises, public information and education, epidemiological investigation, laboratory testing, etc. coordinated effort including the healthcare industry, state and county emergency management, and various federal agencies.

Current Program Activities/Allowable Expenses: The fund is used to pay for salaries of personnel that work in the Disease Outbreak Control Division.

Variances: N/A

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			1,984,225	396,845	396,845	396,845	396,845
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			379,464	412,053	342,057	396,845	396,845
Expenditures			379,464	412,053	342,057	396,845	396,845
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances			0				
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Daintry Bartoldus</u>
Prog ID(s):	<u>HTH905H</u>	Phone:	<u>586-8100</u>
Name of Fund:	<u>Developmental Disabilities Act Subtitle B-Federal Assistance to State</u>	Fund type (MOF)	<u>N</u>
Legal Authority	<u>P.L. 116-260 and P.L. 106-402 (DD Act) and 42 U.S. Code Sec. 241 (PHS Act)</u>	Appropriation Acct. No.	<u>S-251-H</u>

Intended Purpose Expanding Disabilities Network’s (DD Councils) Access to COVID 19 Vaccines

Source of Revenues: Federal U.S. Department of Health and Human Services, Administration on Community Living DD Assistance Bill of Rights Act of 2000 (P.L. 106-402) P.L. 116-260 and P.L. 106-402 (DD Act) and 42 U.S. Code Sec. 241 (PHS Act)

Current Program Activities/Allowable Expenses: The Council received an increase in their Federal allotment in FY22 due to COVID relief funds

Variances: The variance for revenues in FY 2022 is due the Council received an increase allotment to address COVID-19 access. The grant received was only for \$26,695. The project went into FY23 with the carryover from FY22.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					23,068	13,559	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					13,096	13,599	0
Expenditures					13,096	13,599	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances					7,270	0	0
Unencumbered Cash Balance	0	0	0	0	NA	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Ian Tholen</u>
Prog ID(s):	<u>HTH 560</u>	Phone:	<u>(808) 594-0013</u>
Name of Fund:	<u>Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 (ARP)</u>	Fund type (MOF)	<u>N</u>
Legal Authority	<u>P.L. 105-17 Part - C Individual with Disabilities Education Act</u>	Appropriation Acct. No.	<u>S 254 H</u>

Intended Purpose: To provide a statewide, comprehensive, multidisciplinary system of early intervention services for infants and toddlers with special needs (age 0 to 3) with the State Department of Health as the lead agency in Hawaii.

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

Current Program Activities: These funds are currently supporting multiple activities within that system of services, including administrative personnel, psychological, nutritional, and other professional support; and other required federal activities.

Variances: This 15-month grant runs from July 1st through 9/30/23. FY 2021 is the first FY of ARP (S 254 H) revenues and expenditures. The variance in expenditures from FY21 to FY23 and beyond is due to the working with the federal govt. to budget and execute a spending plan.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					1,218,273		
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					19,539	581,772	636,500
Expenditures					19,539	581,772	636,500
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances					61,418		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FR  
 Name of Fund: Air Pollution Control Program Support  
 Legal Authority: PL 95-95; Clean Air Act Sections 103 & 105

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 255 H

Intended Purpose: MOF N ceiling in HTH 610 FR to establish indoor air quality program; provide information and educational material to managers, owners, and occupants of publicly-owned buildings and assist managers and owner-occupants of publicly-owned buildings to identify, assess and correct indoor air pollution problems.

Source of Revenues: Federal grant funds from Environmental Protection Agency

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

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	163,149	176,575	158,000	158,000	158,000	158,000	158,000
Beginning Cash Balance	31,479	0	0	0	0	0	0
Revenues	46,034	0	0	0	0	0	0
Expenditures	77,513	0	0	0	0	0	0
<b>Transfers</b>							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: American Rescue Plan Act of 2021  
 Legal Authority: American Rescue Plan Act of 2021,  
Child Abuse Prevention and Treatment Act

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) N  
 Appropriation Acct. No. S 276 H

Intended Purpose: To support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent

Source of Revenues: DHHS, Administration on Children, Youth and Families

Current Program Activities:

Variances: Variances do not exceed 10%

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					200,000	250,000	250,000
Beginning Cash Balance					0	0	0
Revenues					200,000	250,000	250,000
Expenditures					200,000	250,000	250,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance					0	0	0
Encumbrances					0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Infants and Families with Disabilities (Part C)  
 Legal Authority: P.L. 105-17 Part - C Individual with Disabilities Education Act

Contact Name: Ian Tholen  
 Phone: (808) 594-0013  
 Fund type (MOF) N  
 Appropriation Acct. No. S 292 H

Intended Purpose: To provide a statewide, comprehensive, multidisciplinary system of early intervention services for infants and toddlers with special needs (age 0 to 3) with the State Department of Health as the lead agency in Hawaii.

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

Current Program Activities: These funds are currently supporting multiple activities within that system of services, including administrative personnel, psychological, nutritional, and other professional support; and other required federal activities.

Variances: This 15-month grant runs from July 1st through Sep. 30th. The variance in revenues and expenditures between FY 2020-21 and FY21-22 are primarily due to FY21 reconciliations still in progress. The expenditures are in process of posting through September 30, 2021, which will be included as FY22 revenues and expenditures due to timing of postings.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,771,557	2,600,000	2,600,000	2,600,000	2,643,378	2,643,378	2,643,378
Beginning Cash Balance	22	2,087	0	4	36	0	0
Revenues	1,996,095	2,229,888	2,207,071	2,470,282	2,104,938	2,433,483	2,499,625
Expenditures	1,994,030	2,231,975	2,207,067	2,470,250	2,104,847	2,433,483	2,499,625
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	2,087	0	4	36	127	0	0
Encumbrances	7,880	12,870	63,812	6,907	1,939	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: BREASTFEEDING PEER COUNSELING (WIC BFPC)  
 Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786.  
Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C 1746.

Contact Name: PAUL UCHIMA  
 Phone: 586-8190  
 Fund type (MOF) N  
 Appropriation Acct. No. S 293 H and S 205 H for FY 21

Intended Purpose: The fund contains HTH 560 GI federal grant funds. The purpose is to provide breastfeeding peer counseling to WIC women.

Source of Revenues: USDA/Food and Nutrition Services/Western Region Office

Current Program Activities/Allowable Expenses: Breastfeeding peer counseling services to WIC women.

Variances: The variance in revenues from 2021-2022 is due to the available cash beginning balance of \$28,175 in FY 2021. Therefore the net variance between FY 2021 and FY 2022 is < 10%. FY 2020 expenditures were charged against S 205 H. From FY 2021, expenditures are charged to S 293.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	382,144	230,000	230,000	230,000	230,000	230,000	230,000
Beginning Cash Balance	2,653	5,604	3,459	28,175	5,001	16,285	16,285
Revenues	248,804	311,082	325,227	226,953	257,289	255,127	255,127
Expenditures	245,852	313,227	300,511	250,127	246,005	255,127	255,127
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	5,604	3,459	28,175	5,001	16,285	16,285	16,285
Encumbrances	85,459	137,572	149,480	229,061	218,077	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Community Based Child Abuse Prevention (CBCAP) Grant (project: 000270)  
 Legal Authority: Title II of the Child Abuse Prevention and Treatment Act  
(72 U.S.C. 5116 et seq.), amended by P.L. 108-36

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) N  
 Appropriation Acct. No. S 294 H

Intended Purpose: To support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood

Source of Revenues: DHHS, Administration on Children, Youth and Families

Current Program Activities:

- A. Support planning, coordination, collaboration and implementation of child abuse and neglect (CAN) prevention and family strengthening events on all the islands.
- B. Determine the readiness of two communities to collaborate on the design and establishing of the Community Cafe model in their community.
- C. Support the planning, coordination, and implementation of statewide trainings (Adverse Childhood Experiences, Resilience, Toxic Stress), conferences and related program activities.
- D. Support the collection and analysis of data specific to and related to child abuse and neglect to serve as a foundation for the development of a statewide CAN prevention plan including children with special needs.
- E. Collaborate and partner with existing networks to build the capacity of parent's to advocate for their children and their community.

Variations: Variations reflect an increase in spending from FY23.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	801,520	500,000	500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	82	61	0	17	1	11	11
Revenues	190,701	446,655	515,313	272,256	358,344	495,000	495,000
Expenditures	190,722	446,717	515,296	272,273	358,334	436,000	436,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	61	0	17	1	11	59,011	59,011
Encumbrances	72,903	157,261	46,552	169,062	49,272	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Family Planning Services Grant (project: 000239)  
 Legal Authority: Title X of the Public Health Service (PHS) Act, as amended; 42 CFR 59

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) N  
 Appropriation Acct. No. S 295 H

Intended Purpose: To assure statewide family planning and related preventive health services, education, counseling and referrals in accordance to Title X Program requirements for all people of reproductive age (primarily low-income and hard-to-reach individuals that are most under-served).

Source of Revenues: none

Current Program Activities: NA

Variances: As of 3/31/2020 grant ended.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,459,927	2,459,927	0	0	0	0	0
Beginning Cash Balance	97	43	0	0	0	0	0
Revenues	1,685,465	1,327,497	30,380	0	0	0	0
Expenditures	1,685,518	1,327,540	30,380	0	0	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	43	0	0	0	0	0	0
Encumbrances	103,838	0	0	0	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Water Pollution Control  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 298 H

Intended Purpose: Comply with federal mandates of Environmental Protection Agency Clean Water Act that regulates protection of the environment and public health.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Administration, program development, technical assistance, permitting, enforcement, disease surveillance and investigation, laboratory capabilities and certification, public participation, data management, training for delegated programs, and regulation of permitted water pollution sources.

Variances: Grant award has a 5-year budget/project period. Ceiling included each year for budgetary purposes, because positions are funded by this grant. Starting in FY 21, award covers both surface water and ground water. WPC-Groundwater grant was previously S-557-H.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,549,888	2,014,950	7,764,143	1,650,000	1,000,000	1,000,000	1,000,000
Beginning Cash Balance	84,524	20,047	184	43,398	58,154	51,745	66,501
Revenues	1,363,260	1,688,400	1,548,905	1,679,283	1,629,772	1,679,283	1,679,283
Expenditures	1,427,737	1,708,263	1,505,690	1,664,527	1,636,181	1,664,527	1,664,527
Transfers							
List each net transfer in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers							
Ending Cash Balance	20,047	184	43,398	58,154	51,745	66,501	81,257
Encumbrances	115,105	280,098	108,277	2,150	289,364	108,277	108,277
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Water Pollution Control - Monitoring Initiative  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 299 H

Intended Purpose: Prevent, reduce, and eliminate water pollution.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Surface water monitoring, providing public access to monitoring data, and participating in training pertinent to surface water monitoring.

Variances: Award was anticipated to again be for a 5-year period. However, this changed to an annual award in FY 21. Expenditures vary according to grant workplan. Position will be funded by this grant starting in FY 20, so ceiling will be needed in each year, regardless of award period.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	794,606	254,589	267,319	280,685	280,685
Beginning Cash Balance	35,758	21	1,886	12	32	1	1
Revenues	89,925	54,145	385,320	98,697	59,244	250,000	250,000
Expenditures	125,662	52,281	387,193	98,678	59,274	250,000	250,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	21	1,886	12	32	1	1	1
Encumbrances	86,000	314,211	122,343	21,990	335,241	122,343	122,343
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

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

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

Source of Revenues: Per the Hawaii Administrative Rules, the amount collected for each metabolic screening (testing) kit sold in Hawaii (current charge per kit is \$99 eff. 5/27/2017) is deposited to this special fund. Prior to 5/27/2017 the price per kit was \$55.

Current Program Activities/Allowable Expenses: The Newborn Metabolic Screening Program (NBMSPP) has statewide responsibilities for assuring that infants born in the State of Hawaii are satisfactorily tested for over 25 primary disorders which can cause intellectual disability and developmental and growth delay and even death, if not detected and treated early in the newborn period. NBMSPP tracks and follows-up to assure that infants with detected diseases are provided with appropriate and timely treatment. □

Variances: Expenditures increased by about 44% from FY 2018-19 primarily due to filling all vacant positions and increased screening costs through the Oregon health Authority contract. Revenues decreased between FY 2018-19 because the program collected smaller fees in FY 2019 than FY 2018. FY 2020 the contract with the Oregon Health Authority ended and a new contract with the State of Washington began. Expenditures increased due to the 2.0 FTE added to this fund; revenues decreased due to the COVID-19 pandemic. FY22, request of new Temporary OA III. FY23, request for increased fee of \$25/screening to add Pompe and MPS1 screening which is an estimated \$17 fee to run the test. Updated WA State Labs contract to include increase of \$6.60 per panel and an increased fee year over year for the additional 4 testings commencing October 2022 (FY23).

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,484,569	1,484,569	1,484,569	1,484,569	1,484,569	1,484,569	1,484,569
Beginning Cash Balance	928,014	1,790,109	2,115,924	1,647,842	1,884,103	2,777,034	2,671,768
Revenues	1,809,324	1,691,741	1,567,105	1,671,456	1,811,075	2,108,000	2,108,000
Expenditures	947,229	1,365,926	2,035,188	1,435,195	918,145	2,213,266	2,213,266
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,790,109	2,115,924	1,647,842	1,884,103	2,777,034	2,671,768	2,566,502
Encumbrances	311,309	494,616	98,118	84,166	545,775	0	0
Unencumbered Cash Balance	1,478,800	1,621,308	1,549,723	1,799,937	2,231,258	2,671,768	2,566,502

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

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

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

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

Current Program Activities/Allowable Expenses: This fund enables the State to have a continuous, reliable and timely statewide information and monitoring source for ascertaining the number of births with specific disabilities and abnormalities due to birth defects. The program monitors trends and changes over time to identify possible risk factors for births defects and help develop activities to prevent the birth defects.

Variances: The variance in expenditures from FY 2018-19 and beyond is due to reducing payroll from 5.0 FTE to 3.75 FTE. Program made necessary changes to reduce expenditures and will continue to reduce payroll through FY23 to 2.0 FTE. Expenditures increased in FY22 with the settling of various personnel payouts and will stabilize in FY23 with the 2.0 FTE. Revenue streams to be reviewed in FY23 to ensure sustainability for this necessary activity within the Children with Special Health Needs Section.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	413,853	413,853	413,853	413,853	413,853	413,853	413,853
Beginning Cash Balance	485,900	234,950	92,878	7,311	57,927	64,576	146,571
Revenues	226,103	241,721	178,996	136,802	201,625	219,600	219,600
Expenditures	477,052	383,794	264,563	86,186	194,976	137,605	137,605
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	234,950	92,878	7,311	57,927	64,576	146,571	228,566
Encumbrances		0	301				
Unencumbered Cash Balance	234,950	92,878	7,010	57,927	64,576	146,571	228,566

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Leighton Tamura  
 Phone: 733-8365  
 Fund type (MOF) B  
 Appropriation Acct. No. S 305 H

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

Source of Revenues: Cigarette tax assessed and collected pursuant to Section 245-3(a), HRS.

Current Program Activities/Allowable Expenses: (1) Purchase of service (POS) contracts to 14 FQHCs to provide medical (perinatal, pediatric, adult primary care) & support services (svcs) to un- and under-insured individuals that are at or below 250% of the federal poverty level. Optional svcs include behavioral health care, dental treatment, & pharmaceutical svcs. (2) POS contract to Hana Health (an FQHC) for the provision of urgent care (24/7), & for comprehensive primary care svcs. (3) POS contract to Waianae Coast Comprehensive Health Ctr (an FQHC) for the provision of 24-hr emergency room svcs.

Variances: The projected increase in expenditures between FY 2020-21 and beyond is due to an expansion of services to the uninsured besides basic medical care and an increase in the rates paid to providers effective 7/1/19 (FY 2019-20 was lower due to few clients seeking primary care services due to COVID 19).

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	12,341,526	12,341,526	12,341,526	12,405,763	12,405,763	12,405,763	12,405,763
Beginning Cash Balance	19,431,853	22,223,396	25,116,093	28,715,600	19,433,452	20,635,409	18,843,883
Revenues	8,700,092	8,121,938	8,419,885	7,741,176	6,737,546	8,800,000	8,800,000
Expenditures	5,880,067	5,229,242	4,820,377	7,023,324	5,535,589	10,591,526	10,591,526
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JM7760				(10,000,000)			
Net Total Transfers	0	0	0	(10,000,000)	0	0	0
Ending Cash Balance	22,223,396	25,116,093	28,715,600	19,433,452	20,635,409	18,843,883	17,052,357
Encumbrances	2,917,358	3,106,276	3,716,674	5,346,418	3,946,266	0	0
Unencumbered Cash Balance	19,306,038	22,009,817	24,998,926	14,087,034	16,689,143	18,843,883	17,052,357

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Wakaba Stephens  
 Phone: 733-9866  
 Fund type (MOF) B  
 Appropriation Acct. No. S 306 H

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

Source of Revenues: Investment pool interest, reimbursement through DHS for administrative cost claims, reimbursement for Medicaid eligible current services, and refund/reimbursement of prior period expenditures.

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

**Variations:**

FY 2018-The revenues decreased due to the delay in reimbursement from MedQuest.

FY 2019-The revenues increased due to the late reimbursement from MedQuest for FY 2018. The expenditures decreased due to the higher usage of general fund instead of this fund.

FY2020-The revenues decreased due to the delay in reimbursement from MedQuest.

FY2021-The revenues increased due to the late reimbursement from MedQuest for FY2020. The expenditures decreased since the service cost was covered by the general fund more than expected.

FY2022-The revenues decreased due to the reimbursement from MedQuest being caught up in FY2021.

FY2023-The expenditure is expected to increase due to the pay raise.

FY2024-The expenditure is expected to increase due to the pay raise.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	15,093,233	15,093,233	15,133,262	15,133,262	15,206,904	15,247,224	15,247,224
Beginning Cash Balance	6,638,361	4,250,684	9,036,510	6,400,442	11,279,568	13,680,498	14,180,498
Revenues	5,609,651	10,541,529	6,094,245	12,542,425	6,666,263	7,000,000	7,000,000
Expenditures	7,997,328	5,755,703	8,730,313	7,663,299	4,265,334	6,500,000	6,550,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	4,250,684	9,036,510	6,400,442	11,279,568	13,680,498	14,180,498	14,630,498
Encumbrances	2,396,025	7,805,793	4,171,291	2,170,938	3,335,890		
Unencumbered Cash Balance	1,854,659	1,230,717	2,229,151	9,108,630	10,344,607	14,180,498	14,630,498

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: John Valera  
 Phone: 692-7529  
 Fund type (MOF) B  
 Appropriation Acct. No. S 307 H

**Intended Purpose:**

Deposits to the Drug Demand Reduction Assessments (DDRA) Special Fund are intended "to supplement drug treatment and other drug demand reduction

Source of Revenues: Impositions of monetary assessments in cases involving persons convicted of an offenses related to drugs and intoxicating compounds

**Current Program Activities/Allowable Expenses:**

Current services funded by the DDRA Special Fund provide adult substance abuse treatment services to offenders referred by the Intake Service Center on the

Variances: Increase in Appropriation Ceiling from \$500,000 to \$750,000 per Act 119, SLH 2015. The variances between FY 2016, 2017, and 2018 in expenditures are due to late invoice submission in purchase of service contract during FY 2016. Due to the decrease in revenue for FY2017 through FY2020

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	750,000	750,000	750,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	1,209,387	1,021,411	819,724	606,769	527,698	395,650	395,650
Revenues	494,794	463,259	369,086	703,737	347,534	500,000	500,000
Expenditures	682,770	664,946	582,041	539,893	479,582	500,000	500,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JM7760				(242,915)			
Net Total Transfers	0	0	0	(242,915)	0	0	0
Ending Cash Balance	1,021,411	819,724	606,769	527,698	395,650	395,650	395,650
Encumbrances	222,655	103,577	258,998	184,998	0	500,000	500,000
Unencumbered Cash Balance	798,756	716,146	347,770	342,700	395,650	(104,350)	(104,350)

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 313 H

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

Source of Revenues: Beverage container deposit fees and handling fees

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

Variations: Revenue varies based on amount of container deposits collected from customers and sent to DOH from businesses selling items in containers covered by the HI-5 program. Expenditures will increase or decrease based on container redemption rate by consumers, which results in higher or lower expenditures to redemption centers for deposit reimbursements and handling fees. FY21 encumbrances were higher than usual to enable change in contract cycle, to avoid contracts starting at the beginning of each FY and needing to wait for allotments to be input to FAMIS.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	71,174,271	71,174,271	71,207,053	71,207,053	71,138,955	71,138,955	71,138,955
Beginning Cash Balance	29,742,414	36,788,260	43,415,257	49,482,964	51,450,663	57,158,770	57,158,770
Revenues	56,956,777	57,447,386	58,455,057	54,828,096	62,925,771	60,000,000	60,000,000
Expenditures	49,910,931	50,820,388	52,387,350	52,860,397	57,217,664	60,000,000	60,000,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	36,788,260	43,415,257	49,482,964	51,450,663	57,158,770	57,158,770	57,158,770
Encumbrances	16,092,588	19,416,291	23,949,833	34,038,321	32,120,521	20,000,000	20,000,000
Unencumbered Cash Balance	20,695,672	23,998,966	25,533,131	17,412,342	25,038,249	37,158,770	37,158,770

**Additional Information:**

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



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Darryl Shutter  
 Phone Number: 808-586-4524  
 Fund Type (MOF): B  
 Appropriation Account Number S 309 H

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

Source of Revenues: Certificate of Need application fees.

**Current Program Activities/Allowable Expenses:**

Expenses associated with the administration of the State Certificate of Need (CON) program as mandated in chapter 323D HRS. Expenses associated with maintaining and revising the State's Health Plan as mandated in chapter 323D HRS. Expenses associated with ACT 219 SLH 2007 that requires all public reviews related to CON application for Maui be heard on Maui instead of Honolulu.

**Variances:**

Variance in Revenues in FY17 and FY18 are due to key punch error by DAGS, funds belonging to MedQuest and OSHM was deposited in the SHPDA special funds by mistake. The error has been corrected in FY18 and FY19, and fully resolved in FY2020. Also, the Department took \$200,000 to assist with the budget deficit.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	114,000	114,000	114,000	114,000	114,000	114,000	114,000
Beginning Cash Balance	694,914	585,715	530,828	645,422	496,610	557,486	582,486
Revenues	2,569	36,249	136,381	71,856	84,185	55,000	55,000
Expenditures	111,768	91,135	21,787	20,668	23,309	30,000	30,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JM7760				(200,000)			
Net Total Transfers	0	0	0	(200,000)	0	0	0
Ending Cash Balance	585,715	585,715	645,422	496,610	557,486	582,486	607,486
Encumbrances							
Unencumbered Cash Balance	585,715	585,715	645,422	496,610	557,486	582,486	607,486

**Additional Information:**

Amount Requested by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

**Contact Name:** Keith Ridley  
**Phone:** (808) 692-7227  
**Fund type (MOF):** B  
**Appropriation Acct. No.:** S-\*\*-310-H

**Intended Purpose:**

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

**Source of Revenues:**

The State licensure fees and federal Medicare certification fees are collected in accordance with chapter 11-103, Hawaii Administrative Rules (HAR) to implement §321-1.4 and 321-11.5, Hawaii Revised Statutes (HRS). The administrative penalties are imposed and collected pursuant to §321-20, HRS.

**Current Program Activities/Allowable Expenses:**

OHCA has the responsibility of managing the State licensure and Federal certification of medical and health care facilities, agencies and services provided throughout the State in order to ensure acceptable standards of care are provided.

**Variations:**

Revenue was increased in FY 2019 because the implementation of Health Care Facility Management Information System (HCFMIS) project in 3rd Quarter of FY 2019 that allow OHCA to issues invoices for application and license fees. The revenue continued to increase in FY2020 and FY2021 due to full year invoicing and an unpredictable penalty fees of \$77,000 in FY2021 and \$122,265 in FY2022.

OHCA is revising HAR §11-103 to increase licensing fees that will be effective in FY2023. This license fee increase should provide additional revenue and increase the license fee revenue to \$620,000 in FY 2023 and \$750,000 in FY 2024.

Expenditures were increased in fiscal year 2019 because of a contract cost at \$40,000. The expenditures were increased in fiscal year 2020 because of a contract cost at \$112,000. The expenditures were continued to increase in FY2021 and FY2022 because general fund shortfall that required OHCA to use its special fund to cover the contract costs that were charged to general fund in previous years such as Background Check System Support Services at \$174,000 and multiple small purchase contracts.

Expenditures are increased in FY2023 because a one time cost at \$710,000 for HCFMIS contract costs and the changing of method of financing to cover salaries and fringe benefits. Without the HCFMIS contract cost, the expenditure is decreased in FY2024.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	406,000	500,000	361,000	361,000	800,000	1,525,000	815,000
Beginning Cash Balance	44,544	76,616	125,734	546,090	782,514	818,586	62,192
Revenues	34,751	95,693	515,713	678,669	605,047	620,650	750,650
Expenditures	2,678	46,575	95,357	442,245	568,976	1,377,044	721,395
List each net transfer in/out/ or projection in/out; list each account number							
Transfer-in		0	0	0	0	0	0
Transfer-out		0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	76,616	125,734	546,090	782,514	818,586	62,191.52	91,446.52
Encumbrances	8,766	50,867	114,359	32,728	55,707		
Unencumbered Cash Balance	67,850	74,867	431,730	749,786	762,879	62,192	91,447

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Sayuri Sugimoto  
 Phone: 587-6043  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 314 H

**Intended Purpose:** Funding and contracting for services relating to neurotrauma; for education; assistance to individuals and families to identify and obtain access to services; maintenance of a registry of neurotrauma injuries within Hawaii; and necessary administrative expenses not to exceed two percent (2%) of the total amount collected.

**Source of Revenues:** Surcharges levied under Sections 291-11.5, 291-11.6, 291C-12, 291C-12.5, 291C-12.6, 291C-102 and 291E-61, HRS.

**Current Program Activities/Allowable Expenses:** Contracts in the area of education awareness with 1) the Queens Medical Center (Statewide Stroke Network); 2) University of Hawaii (Neurotrauma Registry); and 3) University of Hawaii (Head, Neck, and Spine Educational Project); 4) Rehabilitation Hospital of the Pacific (REHAB) - Transfer Training.  
 Purpose of Proposed Ceiling Adjustment (if applicable): Not Applicable.

**Variance:** The special fund revenue reflects the actual deposits to this fund from traffic surcharges (citations/violations) collected.  
 FY 2017 and FY 2019: The revenues decreased due to decrease in surcharges collected.  
 FY 2018: The revenues increased due to increase in surcharges collected.  
 FY 2017: The expenditures increased because a new contract was awarded to the Queen's Medical Center for the Statewide Stroke Network.  
 FY 2019: The expenditures increased because services were incurred for a new contract with the University of Hawaii, Department of Kinesiology and Rehabilitation Science for Project Head, Neck, and Spine.  
 FY2020: The revenue decrease was due to the COVID-19 pandemic/stay at home order. (a decrease in surcharges levied under Sections 291-11.5, 291-11.6, 291C-12, 291C-12.5, 291C-12.6, 291C-102 and 291E-61, HRS.)  
 FY2021: The revenue increase was due to more people getting back on the road after lifting and easing of safer at home order and travel restrictions.

**Variance:**  
 FY20 expenditure variance was due to the following reasons:  
 •The DOT approved moped helmet budget was increased by \$5,000.  
 •The conference budget was increased by \$45,000 due to greater number of requests for the educational conferences, trainings, and events for FY20.  
 •The invoice submission for ASO log#17-151 was delayed and the payment was made in FY20.  
 •ASO log#18-170 was extended till June 30, 2020. The final invoice was submitted in FY20.  
 FY21 expenditure variance is expected due to fewer contracts being executed during FY21.  
 FY2021: The decrease in expenditure was due to close out of a contract, ASO LOG 18-170, and due to COVID-19 restriction. There were significant decrease in community activities in FY21.  
 FY2022/2023: The expenditures are expected to increase as program will be able to develop long term projects when revenue returns to prior year funding level.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,053,448	1,053,448	1,063,165	1,063,165	1,074,994	1,074,994	1,074,994
Beginning Cash Balance	2,002,017	1,949,168	1,655,320	1,115,080	723,698	590,671	481,206
Revenues	806,543	668,342	568,735	630,207	515,100	630,000	630,000
Expenditures	859,391	962,190	1,108,975	621,590	648,127	739,465	739,465
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JM7760				(400,000)			
Net Total Transfers	0	0	0	(400,000)	0	0	0
Ending Cash Balance	1,949,168	1,655,320	1,115,080	723,698	590,671	481,206	371,741
Encumbrances	686,926	521,751	312,269	336,552	278,554	300,000	300,000
Unencumbered Cash Balance	1,262,242	1,133,569	802,811	387,146	312,117	181,206	71,741

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FP  
 Name of Fund: Hawaii Hemp Processing Special Fund  
 Legal Authority: Chapter 328G-7, HRS (Act 14, SLH 2020), as amended by Act 137, SLH 2022

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 317 H

Intended Purpose: To establish and regulate a system of registering hemp processors and implement the Hawaii hemp processing program.

Source of Revenues: Registration fees (set in Hawaii Administrative Rules (HAR)) and fines (pursuant to Chapter 328G-6, HRS).

Current Program Activities/Allowable Expenses: Fee revenue will be used to establish and regulate a system of registering hemp processors, fund positions and operating costs authorized by the legislature, and fund other expenditures to implement the Hawaii hemp processing program.

Variations: New special fund that was established in FY21. Interim Hemp Rules, Chapter 11-37 Hemp Processing and Hemp Products, HAR, became effective on August 9, 2021, so revenue began in FY22.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					0	50,000	50,000
Beginning Cash Balance					0	3,000	3,000
Revenues					3,000	50,000	50,000
Expenditures					0	50,000	50,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers					0	0	0
Ending Cash Balance					3,000	3,000	3,000
Encumbrances					0	0	0
Unencumbered Cash Balance					3,000	3,000	3,000

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 319 H

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

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

Current Program Activities/Allowable Expenses: Administration, rules development and amendment, program accounting and reporting, personnel, and supporting county electronics collections (Act 130, SLH 2017).

Variances: Expenditures vary depending on the scope of services for contracts with Hawaii, Kauai, and Maui counties to provide electronic device recycling programs. Transfer of \$1M to general fund per Act 87, SLH 2021.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	510,948	510,948	515,246	1,077,202	515,246	515,246	515,246
Beginning Cash Balance	1,624,291	1,840,658	2,102,539	2,213,282	1,111,102	1,155,094	1,050,094
Revenues	368,262	360,900	435,191	397,259	313,112	395,000	395,000
Expenditures	151,895	99,019	324,448	499,439	269,120	500,000	500,000
<b>Transfers</b>							
List each net transfer in/out; list each account number							
JM7760				(1,000,000)			
Net Total Transfers				(1,000,000)			
Ending Cash Balance	1,840,658	2,102,539	2,213,282	1,111,102	1,155,094	1,050,094	945,094
Encumbrances	135,000	480,000	480,000	220,043	184,623	500,000	500,000
Unencumbered Cash Balance	1,705,658	1,622,539	1,733,282	891,059	970,472	550,094	445,094

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

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

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

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

Current Program Activities/Allowable Expenses:

- A. Salary: Domestic Violence Prevention Program Specialist
- B. Domestic Violence Fatality Review: meetings, including travel.
- C. University of Hawaii Women's Center PAU Violence Program: violence prevention task forces activities on 10 campuses statewide
- D. Sex Abuse Treatment Center: sexual violence prevention education, awareness and training.
- E. Na Leo Kane: Engaging Men as Allies in Domestic and Sexual Violence Prevention
- F. Trainings/Conferences/Meetings to prevent domestic and sexual violence.

Variances: The variance in expenditures from FY 2022(actual) to FY2023(estimated) and projected expenditures from FY 2023 moving forward is due to a planned increase in expenditures in FY 2023 initiated to bring expenditures in line with revenues. The appropriation ceiling will be lowered in FY2024 to reflect accurate quantity of funds allocated. Variance will be more than 10%.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	634,615	634,615	634,615	634,615	634,615	634,615	350,000
Beginning Cash Balance	539,056	351,308	259,223	140,712	147,118	250,062	353,007
Revenues	321,215	338,507	314,597	264,000	314,334	313,273	300,000
Expenditures	508,963	430,593	433,108	257,595	177,520	210,328	300,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	351,308	259,223	140,712	147,118	283,932	353,007	353,007
Encumbrances	89,669	213,434	92,303	55,000	86,808	0	0
Unencumbered Cash Balance	261,639	45,789	48,409	92,118	197,124	353,007	353,007

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 322 H

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

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

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

Variances: Revenue varies depending on the number of noise permits/variances and radiation licenses that are issued each year. The amount of noise permits/variances changes depending on the amount of economic activity and construction projects. FY20 and FY21 expenditures were significantly lower due to decreased inspections, travel, and training opportunities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	279,288	279,288	279,288	279,288	279,288	279,288	279,288
Beginning Cash Balance	387,950	391,033	398,119	450,623	549,945	577,127	584,158
Revenues	157,667	151,055	138,284	169,531	126,671	151,000	151,000
Expenditures	154,584	143,969	85,781	70,209	99,489	143,969	143,969
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	391,033	398,119	450,623	549,945	577,127	584,158	591,190
Encumbrances	16,717	12,924	14,306	10,725	8,870	10,725	10,725
Unencumbered Cash Balance	374,316	385,195	436,317	539,220	568,257	573,433	580,465

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 323 H

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

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

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

Variances: Revenue varies depending on the number of asbestos demolition/abatement projects and the number of workers on those projects each year. FY18-FY22 included one additional position that was changed from federal funding to this special fund, which was not sustainable. Starting in FY23, only one position is charged to this fund.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	327,049	327,049	341,839	341,839	359,442	359,442	359,442
Beginning Cash Balance	362,763	302,887	209,721	145,701	42,552	6,664	61,352
Revenues	238,756	274,572	277,872	254,212	239,453	261,688	261,688
Expenditures	298,632	367,738	341,892	357,361	275,342	207,000	207,000
<b>Transfers</b>							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	302,887	209,721	145,701	42,552	6,664	61,352	116,040
Encumbrances	458	53	0	0	0	0	0
Unencumbered Cash Balance	302,429	209,668	145,701	42,552	6,664	61,352	116,040

**Additional Information:**

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



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 520  
 Name of Fund: DCAB - Special Parent Information Network (SPIN)  
 Legal Authority: HRS §348F-7

Contact Name: Kristine Pagano  
 Phone: 447-1397  
 Fund type (MOF) U  
 Appropriation Acct. No. S 324 H

Intended Purpose: A Memorandum of Agreement between the Department of Education and the Department of Health, Disability and Communication Access Board to provide support in the operation and support of the Special Parent Information Network (SPIN) and the Special Education Advisory Council (SEAC).

Source of Revenues: Department of Education

Current Program Activities/Allowable Expenses: Two (2.0) positions and operating costs for SPIN and SEAC.

Variances:  
 Variances do not exceed 10%.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	286,003	286,003	292,599	292,600	299,731	299,731	299,731
Beginning Cash Balance	117,383	96,587	57,669	35,284	109,316	136,670	161,270
Revenues	204,175	208,101	172,094	256,362	210,400	210,400	210,400
Expenditures	224,971	247,019	194,478	182,330	183,046	185,800	185,800
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	96,587	57,669	35,284	109,316	136,670	161,270	185,870
Encumbrances	564	2,257	15,215	0	0	0	0
Unencumbered Cash Balance	96,023	55,411	20,069	109,316	136,670	161,270	185,870

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Violence Prevention Program, Child Death Review (CDR).  
 Legal Authority Act 162, SLH 2009, as amended by Act 180, SLH 2010

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) U  
 Appropriation Acct. No. S 325 H

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

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

Current Program Activities/Allowable Expenses:

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

Variances: After spending the FY21 cash balance, no further activity is anticipated.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	203,441	203,441	203,441	203,441	203,441	203,441	203,441
Beginning Cash Balance	175,303	168,718	60,630	5,518	5,518	5,518	5,518
Revenues	0	0	0	0	0	0	0
Expenditures	6,585	108,088	55,112	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	168,718	60,630	5,518	5,518	5,518	5,518	5,518
Encumbrances	0	54,571	0	0	0	0	0
Unencumbered Cash Balance	168,718	6,060	5,518	5,518	5,518	5,518	5,518

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF): U  
 Appropriation Acct. No.: S 327 H

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

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

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

Variances: Variance in expenditures due to position vacancies and/or delay in transfer of funds.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	231,850	231,850	246,549	249,740	253,073	253,073	253,073
Beginning Cash Balance	1	46,877	78,711	154,548	235,200	339,909	339,909
Revenues	0	0	0	0	0	253,073	253,073
Expenditures	137,124	147,948	161,163	157,348	133,291	253,073	253,073
Transfers							
List each net transfer in/out; list each account number							
JS0384/0383/45800/4499/5041/5356	184,000	179,782	237,000	238,000	238,000		
Various dates							
Net Total Transfers	184,000	179,782	237,000	238,000	238,000	0	0
Ending Cash Balance	46,877	78,711	154,548	235,200	339,909	339,909	339,909
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	46,877	78,711	154,548	235,200	339,909	339,909	339,909

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: PHN, Farrington High School (DOE) U-Account  
 Legal Authority Act 162/2009, as amended by Act 180/2010

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) U  
 Appropriation Acct. No. S 329 H

Intended Purpose: MOF-U funding is currently for Registered Nurse IV (#118858) in the Public Health Nursing Branch (PHNB) for Farrington High School Transition Center; funding from Department of Education (DOE).

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

Current Program Activities/Allowable Expenses: PHNB provides a 1.00 FTE Registered Nurse (RN) IV (#118858), funded by the DOE, to Farrington High School Transition Center. From FY2020, PHNB provides 3.00 FTE RN IV funded by Department of Human Services.

Variances: The MOA with Farrington High School expired on 12/31/17 so there was less revenue and expenditure in FY18 and no revenue and expenditure in FY19. There was no MOA and revenue in FY2019. New MOA with DHS became effective in FY20 but positions were only hired from FY23 and expenditure will start from FY2023 and will become fully staffed from FY2023 forward.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	178,291	178,291	759,649	759,649	759,649	759,649	759,649
Beginning Cash Balance	77,478	96,772	96,772	96,772	96,772	509,890	509,890
Revenues	160,275	0	0	0	413,118	759,649	759,649
Expenditures	140,981	0	0	0	0	759,649	759,649
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	96,772	96,772	96,772	96,772	509,890	509,890	509,890
Encumbrances	0	0					
Unencumbered Cash Balance	96,772	96,772	96,772	96,772	509,890	509,890	509,890

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) W  
 Appropriation Acct. No. S 330 H

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

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

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

Variances: Revenue varies depending upon compliance, enforcement, and cost recovery. From FY 19, higher expenditures due to increased costs for Red Hill oversight. Requesting ceiling increase for FY24 to enable full use of the fund revenue to respond to releases from underground storage tank systems, such as the Red Hill Bulk Fuel Storage Tank facility.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	400,000	400,000	400,000	400,000	800,000
Beginning Cash Balance	1,146,987	1,285,621	1,238,848	1,477,015	1,544,665	1,511,033	1,411,033
Revenues	138,634	59,379	238,167	167,650	158,626	300,000	400,000
Expenditures	0	106,151	0	100,000	192,259	400,000	800,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	1,285,621	1,238,848	1,477,015	1,544,665	1,511,033	1,411,033	1,011,033
Encumbrances	0	2,849	100,000	0	107,741	100,000	100,000
Unencumbered Cash Balance	1,285,621	1,235,999	1,377,015	1,544,665	1,403,292	1,311,033	911,033

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Barter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 336 H

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

Source of Revenues: Fees for certification of wastewater treatment personnel

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

Variations: All wastewater treatment operators are required to renew their licenses every other year. The revenue projections reflect this pattern of revenue. FY20, FY21, and FY22 expenditures were significantly lower due to decreased inspections and travel because of the COVID pandemic.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	28,021	28,021	28,021	28,021	28,021	28,021	28,021
Beginning Cash Balance	62,060	55,707	54,499	48,058	64,067	63,203	57,203
Revenues	8,616	21,329	8,321	20,452	9,123	22,000	10,000
Expenditures	14,969	22,538	14,762	4,444	9,987	28,000	28,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	55,707	54,499	48,058	64,067	63,203	57,203	39,203
Encumbrances	1,647	1,272	969	2,744	60	1,272	1,272
Unencumbered Cash Balance	54,060	53,227	47,089	61,322	63,143	55,931	37,931

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Ian Tholen  
 Phone: (808) 594-0013  
 Fund type (MOF) B  
 Appropriation Acct. No. S 331 H

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

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

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

Variances: There is an anticipated increase in expenditures from FY 2021 and beyond due to collective bargaining and fringe benefit cost for personnel paid from this special fund account.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	3,095,044	3,095,044	3,095,044	3,095,044	2,983,164	2,983,164	2,983,164
Beginning Cash Balance	1,502,409	1,575,592	1,636,333	1,739,739	1,652,781	1,535,181	1,500,181
Revenues	410,348	440,157	495,395	384,368	241,610	325,000	350,000
Expenditures	337,165	379,416	391,989	471,327	359,210	360,000	360,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,575,592	1,636,333	1,739,739	1,652,781	1,535,181	1,500,181	1,490,181
Encumbrances	154	0	86,285	0	0	0	0
Unencumbered Cash Balance	1,575,438	1,636,333	1,653,455	1,652,781	1,535,181	1,500,181	1,490,181

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 520  
 Name of Fund: DCAB Special Fund  
 Legal Authority: HRS §348F-7

Contact Name: Kristine Pagano  
 Phone: 447-1397  
 Fund type (MOF): B  
 Appropriation Acct. No.: S 334 H

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

Source of Revenues: Test and continuing education fees, and blueprint review fees.

Current Program Activities/Allowable Expenses: Per HRS §348F, construction project and site reviews, issue state credential and conduct continuing education program for American Sign Language Interpreters, issue disabled parking permits and notifications, respond to ADA complaints and technical assistance, and conduct public outreach and education programs.

**Variances:**

The variance (decrease) in revenues in FY 2022 and FY 2023 is due to the COVID-19 pandemic unpredictability of construction costs and number of document re

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	915,094	966,656	1,043,264	1,043,264	1,263,722	1,263,722	1,263,722
Beginning Cash Balance	3,436,476	3,882,129	3,939,584	4,398,762	3,370,392	3,655,982	3,798,882
Revenues	1,136,987	913,224	1,312,316	808,131	1,131,127	1,000,000	1,000,000
Expenditures	691,334	855,769	853,138	836,501	845,537	857,100	857,100
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JM7760				(1,000,000)			
Net Total Transfers	0	0	0	(1,000,000)	0	0	0
Ending Cash Balance	3,882,129	3,939,584	4,398,762	3,370,392	3,655,982	3,798,882	3,941,782
Encumbrances	15,172	15,616	13,598	4,448	349	0	0
Unencumbered Cash Balance	3,866,957	3,923,968	4,385,164	3,365,944	3,655,633	3,798,882	3,941,782

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FL/FQ and HTH 849 FA  
 Name of Fund: Sanitation and Environmental Health Special Fund  
 Legal Authority: Section 321-27 HRS  
 HTH 610 apprn \$3,207,118; HTH 849 apprn \$34,097

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 340 H and S 315 H

Intended Purpose: Enhance capacity of environmental health programs to provide resources for staffing, equipment, and supplies to improve public outreach, educate public and professionals, plan for future and emerging needs, and provide trainings to maintain competencies among environmental health professionals to prevent, mitigate, or abate communicable disease transmission within the state.

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

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

Variances: Expenditures will increase in future as new hires are allocated up to authorized position level as they gain experience, as well as from pay increases, step movements, and fringe benefit rate increases. Higher ceiling and expenditures from FY 20 due to increase for 7.00 new Food Safety Specialist positions and food safety messaging campaign authorized by Act 5, SLH 2019. Transfer of \$6,001,306 to general fund per Act 87, SLH 2021.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,224,701	2,224,701	3,173,958	3,173,958	3,241,215	3,241,215	3,241,215
Beginning Cash Balance	4,249,177	5,686,551	6,862,569	7,582,609	1,985,404	3,145,233	2,869,308
Revenues	3,216,400	3,092,187	2,852,194	2,769,486	3,245,594	2,769,486	2,769,486
Expenditures	1,779,026	1,916,168	2,132,155	2,365,384	2,085,765	3,045,411	3,045,411
Transfers							
List each net transfer in/out; list each account number							
JM7760				(6,001,306)			
Net Total Transfers	0	0	0	(6,001,306)	0	0	0
Ending Cash Balance	5,686,551	6,862,569	7,582,609	1,985,404	3,145,233	2,869,308	2,593,383
Encumbrances	70,307	20,619	317,872	155,576	61,174	155,576	155,576
Unencumbered Cash Balance	5,616,243	6,841,950	7,264,737	1,829,828	3,084,058	2,713,731	2,437,806

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FK and HTH 849 FB  
 Name of Fund: Water Pollution Control Revolving Fund  
 Legal Authority: Clean Water Act and Section 342D-83 HRS  
HTH 840 apprn \$151,641,304; HTH 849 apprn \$722,506

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) W  
 Appropriation Acct. No. S 341 H and S 387 H

Intended Purpose: Provide low interest loans to counties and private entities for wastewater project construction including non-point source pollution projects.

Source of Revenues: Loan repayments, federal capitalization grants, loan fees and interest, investment interest, capital projects funds (state match)

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

Variances: Revenues, expenditures, and encumbrances will fluctuate depending on level and scheduling of construction loans and the pace of construction, which is affected by economic conditions. Revenues will actually increase later on as more loans are issued and more repayments are received. Revenues and expenditures will increase over the next 5 years due to increased funding from the Bipartisan Infrastructure Law.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	102,062,511	102,062,511	102,018,053	102,018,053	152,301,255	152,363,810	152,363,810
Beginning Cash Balance	152,457,918	170,393,502	177,832,555	97,757,942	87,143,446	87,480,307	95,180,307
Revenues	36,972,106	48,374,970	50,416,386	54,287,002	56,745,087	87,500,000	79,200,000
Expenditures	21,106,522	42,989,917	132,977,999	67,388,498	58,870,225	79,800,000	67,900,000
<b>Transfers</b>							
List each net transfer in/out; list each account number							
JM3260	2,070,000	2,054,000	2,487,000	2,487,000	2,462,000		
Net Total Transfers	2,070,000	2,054,000	2,487,000	2,487,000	2,462,000	0	0
Ending Cash Balance	170,393,502	177,832,555	97,757,942	87,143,446	87,480,307	95,180,307	106,480,307
Encumbrances	52,067,757	106,464,956	73,529,235	83,293,270	40,736,849	77,000,000	65,000,000
Unencumbered Cash Balance	118,325,745	71,367,599	24,228,707	3,850,176	46,743,458	18,180,307	41,480,307

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

**ASO FISCAL - PLEASE CHECK THIS ONE, SINCE IT STILL HAD FY17 TO FY23 IN THE FINANCIAL DATA**

Department: HTH  
 Prog ID(s): HTH 849 FD, HTH 840 FG, FH, FJ  
 Name of Fund: Environmental Response Revolving Fund  
 Legal Authority: Section 128D-2, HRS; also see Section 342, HRS  
HTH 849 apprn \$1,363,895; HTH 840 apprn \$412,212

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) W  
 Appropriation Acct. No. S-342-H, S-339-H

Intended Purpose: Fund emergency response actions as well as oil spill planning, prevention, preparedness, education, research, training, removal, and remediation. Includes accounts for (1) Local Emergency Planning Committees (LEPCs) by means of the Emergency Planning and Community Right to Know Act (EPCRA) filing fees used for administration and oversight of Chapter 128D, HRS; and (2) Voluntary Response Program which allows for voluntary actions taken by a party in response to hazardous substance releases and threats of diseases with a provision for relief from liability for an eligible party used for the purpose of administration and oversight pursuant to Section 128D-2, HRS. Per Section 128D-2, moneys from the fund shall be expended by the department for the following: (1) Removal, remediation, and detection of oil and pollutant or contaminant releases; (2) Removal and remediation of hazardous waste and any other solid, liquid, or gaseous substance that may harm the environment; and (3) The payment of costs listed under section 128D-4(c).

Source of Revenues: Tax of 5 cents per barrel of petroleum, fines/penalties, and Chemical Tier II reporting fees. 5 cents of the \$1.05 Environmental Response, Energy, and Food Security Tax is deposited to ERRF. The only consistent and reliable source of revenue is the oil tax. Airline fuel assessments are not included in the oil tax.

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

Variances: Over the past several years, Hawaii has imported fewer barrels of oil as it relies more heavily on renewable energy, which in turn has decreased the amount of income for the ERRF at the rate of about 5% per year. Revenue varies depending on the amount of fines. Higher expenditures in FY 18 due to emergency response activities for Kilauea volcano eruption and from FY18 and beyond for oversight activities for Red Hill Bulk Fuel Storage Tank Facility remediation. Expenditures for FY22 were originally higher during the year, but many were reimbursed from the Red Hill emergency appropriation, thus increasing ERRF revenue. FY22 ceiling was increased by Governor due to the Navy Water System Incident at Red Hill.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,776,107	1,776,107	1,776,107	1,776,107	6,276,107	1,776,107	1,776,107
Beginning Cash Balance	4,289,624	5,182,929	5,839,668	6,921,381	7,545,704	9,600,753	9,800,753
Revenues	2,077,897	1,904,908	2,089,231	1,887,205	2,579,781	1,500,000	1,500,000
Expenditures	1,184,592	1,248,169	1,007,518	1,262,882	524,732	1,300,000	1,300,000
<b>Transfers</b>							
List each net transfer in/out; list each account number							
<b>Net Total Transfers</b>							
Ending Cash Balance	5,182,929	5,839,668	6,921,381	7,545,704	9,600,753	9,800,753	10,000,753
Encumbrances	326,365	715,227	779,143	495,650	1,188,408	650,000	650,000
Unencumbered Cash Balance	4,856,564	5,124,441	6,142,238	7,050,054	8,412,345	9,150,753	9,350,753

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FH & HTH 849 FB  
 Name of Fund: Drinking Water Treatment Revolving Loan Fund  
 Legal Authority: Section 340E-35 HRS  
HTH 840 aprn \$107,297,734; HTH 849 aprn \$597,761

Contact Name: Nancy Barter  
 Phone: 586-7567  
 Fund type (MOF) W  
 Appropriation Acct. No. S 344 H and S 386 H

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

Source of Revenues: Loan repayments, federal capitalization grants, loan fees and interest, investment interest, capital projects funds (state match)

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

Variances: Revenues, expenditures, and encumbrances will fluctuate depending on level and scheduling of construction loans and the pace of construction, which is affected by economic conditions. Revenues and expenditures will increase over the next 5 years due to increased funding from the Bipartisan Infrastructure Law.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	107,556,094	107,556,094	107,463,009	107,463,009	107,546,361	107,895,495	107,895,495
Beginning Cash Balance	42,671,782	25,841,975	23,023,600	23,849,300	21,023,816	24,733,218	24,733,218
Revenues	26,050,066	24,815,668	29,707,293	28,227,226	28,468,250	69,600,000	88,800,000
Expenditures	44,319,273	29,112,888	30,946,759	33,222,300	26,960,848	69,600,000	89,100,000
Transfers							
List each net transfer in/out; list each account number							
JM3261	1,663,000	1,648,000	2,221,000	2,221,000	2,202,000		
JS0282/1629/3275	(223,600)	(169,155)	(155,835)	(51,410)			
Net Total Transfers	1,439,400	1,478,845	2,065,165	2,169,590	2,202,000	0	0
Ending Cash Balance	25,841,975	23,023,600	23,849,300	21,023,816	24,733,218	24,733,218	24,433,218
Encumbrances	25,741,853	24,845,529	12,537,596	8,248,757	6,089,758	10,000,000	10,000,000
Unencumbered Cash Balance	100,122	(1,821,929)	11,311,705	12,775,059	18,643,460	14,733,218	14,433,218

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 420  
 Name of Fund: Mental Health and Substance Abuse Special Fund  
 Legal Authority: Section 334-16, HRS

Contact Name: Amy Yamaguchi  
 Phone: (808) 586-4682  
 Fund type (MOF) B  
 Appropriation Acct. No. S 346 H

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

Source of Revenues: The source of revenue include payments from Medicaid, Medicare, and patients.

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

Variances: The revenue variance is attributed to the hiring of contract staff to submit claims for services provided during prior years. The expenditure variance is attributed to delays in the execution of purchase of service contracts.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	11,610,000	11,610,000	11,610,000	23,000,000	11,610,000	11,610,000	11,610,000
Beginning Cash Balance	45,287,732	47,497,192	51,286,931	56,119,876	20,341,265	20,817,329	17,817,329
Revenues	7,955,172	9,360,924	7,946,258	7,265,516	9,175,068	8,000,000	8,000,000
Expenditures	5,745,712	5,571,185	3,113,313	18,044,127	8,499,004	11,000,000	11,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS2589 dated 12/13/2021				(25,000,000)	(200,000)		
Net Total Transfers	0	0	0	(25,000,000)	(200,000)	0	0
Ending Cash Balance	47,497,192	51,286,931	56,119,876	20,341,265	20,817,329	17,817,329	14,817,329
Encumbrances	3,674,364	3,470,767	6,506,582	10,604,412	4,431,777		
Unencumbered Cash Balance	43,822,828	47,816,164	49,613,294	9,736,852	16,385,552	17,817,329	14,817,329

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 501  
 Name of Fund: Intellectual and Developmental Disabilities Medicaid  
Waiver Administrative Claiming Special Funds  
 Legal Authority Act 165, SLH 2019 and Chapter 333F, HRS

Contact Name: Sayuri Sugimoto  
 Phone: 587-6043  
 Fund type (MOF) B  
 Appropriation Acct. No. S 347 H

**Intended Purpose:** Act 165, SLH 2019 established the Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Special Fund to allow for the deposit of federal funds received through Medicaid administrative claiming for operating the Medicaid Home and Community -Based Services Waiver (HCBS) for persons with I/DD.

**Source of Revenues:** Medicaid federal reimbursement for I/DD waiver administrative claiming pursuant to 45 CFR Part 95, Subpart E, DDD's Cost Allocation Plan approved by the United States Department of Health and Human Services (DHHS) on April 25, 2019.

**Current Program Activities/Allowable Expenses:** Pursuant to Act 165, SLH 2019 Section 4 and Chapter 333F, HRS, the funds should be used for the following: 1) payment for fiscal management services; 2) training of staff; waiver providers; waiver participants, family members of waiver participants, legal representatives of waiver participants; and community stakeholders; 3) quality management activities; 4) ongoing operations and maintenance of the information technology systems; 5) conducting rate methodology studies to define rates; and 6) assessment services for determining each participant's level of support needs.

**Variance:** The estimated FY 2020 revenues consist of the administrative claiming received for FY 2019 due to the DHHS' approval of DDD's cost of allocation plan effective July 1, 2018. DDD anticipates the budget ceiling request to be approved at \$2,500,000 for FY 2021 and beyond, so DDD can maximize the use of federal reimbursement for ongoing operations.

**Variance:** The estimated revenue decreases in FY23 and out years due to anticipated diminished administrative claims due to Behavioral Health Administrative Information Technology (BHA IT) Solution being substantially implemented resulting in less claiming. The estimated expenditures for FY21 reflect the new ceiling amount of \$3,200,000 approved in Act 009, SLH2020. DDD submitted a FB21-23 budget request to make the Medicaid Administrative Claiming Special Fund to be recurring from FY22. The expenditures are expected to increase as DDD would be able to plan ahead and have multi-year contracts to meet compliance requirements for the State's Section 1915(c) Medicaid waiver for Individuals with Intellectual and Developmental Disabilities.

**Variances (Revenues):**

FY2021: The revenue increase was due to quarterly claim for FY20 Q1-Q4 being processed in FY21. \$4,000,000 in revenue is expected for FY22 and FY23 as BHA IT solution is being implemented.

**Variances (Expenditures):**

FY2021: The increase in expenditure was due to the new ceiling amount of \$3,200,000 approved in Act 009, SLH2020. The expenditure is expected to increase in FY22 as the Administrative Claiming Special Fund became recurring from FY22.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	900,000	3,200,000	6,400,000	6,400,000	6,400,000
Beginning Cash Balance	0	0	0	3,211,105	7,464,814	7,012,952	8,512,952
Revenues	0	0	3,437,517	5,563,571	1,955,484	4,000,000	4,000,000
Expenditures	0	0	226,413	1,309,862	2,407,346	2,500,000	2,500,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	3,211,105	7,464,814	7,012,952	8,512,952	10,012,952
Encumbrances			643,297	2,405,726	2,895,353	3,000,000	3,000,000
Unencumbered Cash Balance	0	0	2,567,808	5,059,088	4,117,599	5,512,952	7,012,952

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FJ  
 Name of Fund: Environmental Management Special Fund  
 Legal Authority: Sec 342G-63 HRS

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 348 H

Intended Purpose: Fund statewide education, demonstration, market development programs; provide training for municipal solid waste operators; and fund glass recovery programs. Amended by Act 173/00 to collect motor vehicle tire surcharge (Sec 342I-B HRS) and fines or penalties for violations pursuant to Sec 342I-J HRS. Amended by Act 176/02 to fund statewide beverage container redemption and recycling program in a separate special fund S 313 H 372, the Deposit Beverage Container Special Fund.

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

Current Program Activities/Allowable Expenses: Provide technical assistance to counties; municipal solid waste landfill permitting, closure review, groundwater monitoring, inspection and enforcement. Administer county glass recovery grant, conduct public outreach and administer demonstration projects. Pursuant to Act 173/00, for the period 1/1/00 to 12/31/05, moneys may be used to support permitting, monitoring and enforcement activities; promote market development and reuse for recovered motor vehicle tires, reuse through education, research etc.; support program for illegal dumping, clean-ups and the like. Conduct recycling education and demonstration projects; promote recyclable market development activities; hire personnel to oversee implementation of the program; and fund associated office expenses.

Variations: Revenue from solid waste disposal surcharge and glass ADF fluctuates with economic conditions, e.g. construction activities. Revenues are estimated at same level throughout; decreasing due to diverting waste from landfills, but increasing due to more construction activities. Expenditures have fluctuated due to the change of MOF for several positions and the timing of the payment on ADF contracts.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,294,202	2,463,668	2,491,846	2,491,846	2,079,486	2,079,486	2,079,486
Beginning Cash Balance	2,502,472	3,179,442	3,518,582	3,695,044	4,004,962	4,624,795	5,049,795
Revenues	1,509,409	1,313,609	1,486,666	1,304,166	1,371,455	1,425,000	1,425,000
Expenditures	832,439	974,469	1,310,204	994,248	751,622	1,000,000	1,000,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	3,179,442	3,518,582	3,695,044	4,004,962	4,624,795	5,049,795	5,474,795
Encumbrances	439,990	810,512	387,852	583,084	751,653	800,000	800,000
Unencumbered Cash Balance	2,739,452	2,708,069	3,307,191	3,421,878	3,873,142	4,249,795	4,674,795

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) B  
 Appropriation Acct. No. S 349 H

Intended Purpose: Establish and collect fees from covered, noncovered and agricultural burning permit sources.

Source of Revenues: Permit fees from covered (major) and noncovered (minor) sources of air pollution.

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

Variances: 1) The variance in FY18 is due to the timing required to receive, process and deposit the larger covered source annual fees. Covered source annual fees are due 120 days after the end of the calendar year. In calendar years 2015-17, the bulk of the bank deposits were made after July 1 and show up as revenue in the following FY. Prior to establishing an accountant position, deposits were processed by staff as time permitted. After establishing an accountant position in December 2016 and hiring CAB's first accountant in October 2017, the majority of the 2018 annual fees were deposited in the same FY they were received (before July 1, 2018). The disproportionately large revenue amount in FY18 is comprised of a large portion of both the 2017 and 2018 fees (two years of annual fees deposited in the same FY). 2) Annual fees are charged and collected by calendar year. Revenues in FY20 are low, and the FY21 totals are high, because \$3,759,561 in Calendar Year 2020 fees were deposited after July 1, 2020 due to delays from COVID-19. Revenues returned to normal in FY22. 3) Expenditures have increased and are expected to steadily continue to increase with the continued establishment and filling of eight positions, which commenced after approval of reorganization, as well as salary increases, step movements, and inflation. 4) The annual fees for covered source permits are based on the amount of air pollutants emitted during the year. It is anticipated that emissions, and thus, overall revenue, will be decreasing in future years due to the increasing use of renewable energy, such as solar and wind.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,384,424	5,384,424	5,559,885	5,559,885	5,507,827	6,567,084	6,567,084
Beginning Cash Balance	9,791,145	14,403,021	13,943,724	10,936,552	14,256,836	13,974,975	13,574,975
Revenues	8,559,821	4,079,624	1,355,154	7,731,732	3,939,727	4,300,000	4,300,000
Expenditures	3,947,945	4,538,921	4,362,325	4,411,449	4,221,588	4,700,000	4,700,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	14,403,021	13,943,724	10,936,552	14,256,836	13,974,975	13,574,975	13,174,975
Encumbrances	187,168	408,162	363,516	203,443	934,896	350,000	350,000
Unencumbered Cash Balance	14,215,853	13,535,561	10,573,036	14,053,392	13,040,079	13,224,975	12,824,975

Additional Information:

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



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Clean Water Branch  
 Legal Authority: Act 134/SLH 2013

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) U  
 Appropriation Acct. No. S 362 H

Intended Purpose: Comply with federal mandates of Environmental Protection Agency and Clean Water Act that regulate protection of the environment and public health.

Source of Revenues: State Department of Transportation

Current Program Activities/Allowable Expenses: Program development, technical assistance, permitting, enforcement, data management, and regulation of permitted water pollution sources.

Variances: For expenditures, due to position vacancies. For revenues, due to timing of reimbursement from DOT.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	235,454	235,454	241,782	241,782	247,950	247,950	247,950
Beginning Cash Balance	67,289	8,233	17,937	15,714	1,451	1,836	1,836
Revenues	0	0	0	(1,346)	0	247,950	247,950
Expenditures	87,138	93,511	103,708	12,917	138,745	247,950	247,950
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JS1969/5499/5498/5539	28,081	103,215	101,485		139,131		
Various dates							
Net Total Transfers	28,081	103,215	101,485	0	139,131	0	0
Ending Cash Balance	8,233	17,937	15,714	1,451	1,836	1,836	1,836
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	8,233	17,937	15,714	1,451	1,836	1,836	1,836

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH 595  
Name of Fund: Medical Marijuana Registry Special Fund  
Legal Authority: HRS Sect 321-59 (Act 177/SLH 2013)

Contact Name: Ian Terayama  
Phone: 808-798-0554  
Fund type (MOF) B  
Appropriation Acct. No. S 364 H (FY14-16)  
S 345 H (FY20-22)  
S 379 H (FY22 and FY23)

Intended Purpose: Act 178, SLH 2013; transferred the Medical Cannabis Registry Program from the Department of Public Safety to the Department of Health. The medical cannabis registration fees are collected and used to offset the costs of processing and issuing patient registry identification certificates; fund positions and operating costs authorized by the legislature; establish and manage a secure and confidential database to carry out the medical cannabis registry program.

Source of Revenues: Pursuant to HRS §321-30.1, OMCCR has two sub-accounts including the Medical Cannabis Dispensary special fund and Cannabis Registry special fund. The fees collected pursuant to §329-4 shall be deposited to this Medical Cannabis Dispensary special fund and collected pursuant to §321-30.1.(c) shall be deposited to the Medical Cannabis Registry special fund. Registry fees include: annual registration : registration \$77.00; out of state registration \$45.00; and requests to change information on valid registration cards \$16.50.

Current Program Activities/Allowable Expenses: Authorized by Act 159, SLH 2018, OMCCR is responsible for the registration of qualifying patient caregivers, pursuant to part IX of chapter 329. Medical Cannabis Registry Special Fund is established to implement and operate a statewide registration system for qualifying patients. Allowable expenditures include the establishment, hiring, and filling positions and any other expenditures necessary authorized by the legislature.

Variations: Beginning with FY16, FY17, and FY18, the program's revenue and expenditures increased with the influx of patient registrations due to the eight regulated cannabis dispensaries. In FY19, the program opened up to qualifying patients from out of state and allowed in-state patients up to two years. With the eight licensed dispensaries expanding their operations statewide and opening up access to in-state and out-of-state patients, the number of registered patients continues to grow and increase. In FY20 and FY21 the program continues to grow as efforts are made to reduce the stigma around cannabis for medical use and as other states move towards dual use programs. Act 088, SLH 2021 changed the funding from special funds to general funds which explains the reason for excluding the FY22 and FY23 appropriation ceiling and expenditures.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Financial Data</b>						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)
Appropriation Ceiling	662,761	726,850	1,000,000	726,850	0	516,612
Beginning Cash Balance	897,384	1,227,985	1,538,337	2,289,949	3,033,839	4,710,844
Revenues	839,891	988,226	1,485,254	1,416,093	1,677,005	1,400,000
Expenditures	509,290	677,874	733,643	672,202	0	0
<b>Transfers</b>						
List each net transfer in/out/ or projection in/out; list each account number						
Net Total Transfers	0	0	0	0	0	0
Ending Cash Balance	1,227,985	1,538,337	2,289,949	3,033,839	4,710,844	6,110,844
Encumbrances		13,275	2,905	15,878		
Unencumbered Cash Balance	1,227,985	1,525,062	2,287,043	3,017,961	4,710,844	6,110,844

Additional Information:

Amount Req. by Bond Covenants						
Amount from Bond Proceeds						
Amount Held in CODs, Escrow Accounts, or Other Investments						

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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7,510,844


**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH720  
Name of Fund: Civil Monetary Penalty Special Fund  
Legal Authority: Section 321-30.2, HRS

Contact Name: Keith Ridley  
Phone: (808) 692-7227  
Fund type (MOF) B  
Appropriation Acct. No. S\*\*-374-H

**Intended Purpose:**

Section 321-30.2, Hawaii Revised Statutes (HRS) establishes Civil Monetary Penalty Special Fund to federally impose penalty when health care facilities or agencies do not meet Medicare certification requirements as determined by the Department of Health when it conducts federal Medicare certification surveys and complaint investigations on the health care facilities or agencies in Hawaii in accordance with Section 1864 of Social Security Act.

**Source of Revenues:**

The Civil Monetary Penalty (CMP) special fund shall consist of moneys collected by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. Pursuant to federal law, CMP special fund moneys shall not be subject to deposit into the general fund for any reason.

**Current Program Activities/Allowable Expenses:**

The fund shall be expended by the department of health as approved by the Centers for Medicare and Medicaid Services (CMS). OHCA is required to annually submit CMP reinvestment plan to CMS for approval. The request includes program activities allowable under CMS guidelines on CMP expenditures.

**Variances:**

The revenue was decreased in FY 2020 due to less civil monetary penalties (CMP). It is difficult to estimate the amount of penalties will be collected.

Expenditures was increased in FY2020 dues the expenditures on CMP communication projects that were approved by Centers for Medicare & Medicaid Services (CMS). The expenditure was decreased in FY2021 and 2022 due to the delay in contracting to implement CMP reinvestment plan. The expenditures are increased in FY2023 and FY2024 to cover the contract costs to implement CMP reinvestment plan.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	10,000	14,000	30,000	30,000	500,000	500,000	500,000
Beginning Cash Balance	258,911	679,833	1,055,570	1,243,161	1,362,354	1,465,399	1,325,399
Revenues	426,146	375,737	211,310	125,908	103,045	110,000	11,000
Expenditures	5,224	0	23,719	6,714	0	250,000	500,000
List each net transfer in/out/ or projection in/out; list each account number							
Transfer-in		0	0				
Transfer-out							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	679,833	1,055,570	1,243,161	1,362,354	1,465,399	1,325,399	836,399
Encumbrances			4,320	23,638			
Unencumbered Cash Balance	679,833	1,055,570	1,238,841	1,338,716	1,465,399	1,325,399	836,399

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH 595  
Name of Fund: Medical Cannabis Dispensary Special Funds  
Legal Authority: Section 321-30.1, HRS

Contact Name: Ian Terayama  
Phone: 808-798-0554  
Fund type (MOF) B  
Appropriation Acct. No. S\*\*-397-H (FY16-FY19)  
S\*\*-332-H (FY20-FY21)  
S\*\*-380-H (FY22)  
S\*\*-308-H (FY23 and forward)

**Intended Purpose:**

Act 241, SLH 2015; Medical cannabis dispensary license fees and fines are collected and expensed for the establishment, hiring, and filling positions to carry out the activities of Medical Cannabis Dispensary program. Medical Cannabis Dispensary program was transferred from Office of Health Care Assurance (HTH720/MP, S\*\*-397-H) to Office of Medical Cannabis Control and Regulation (HTH595/KM, S\*\*-332-H) effectively on July 1, 2019 pursuant to Act 159, SLH 2018.

**Source of Revenues:**

Pursuant to HRS §321-30.1, OMCCR has two sub-accounts including the Medical Cannabis Dispensary special fund and Medical Cannabis Registry special fund. The fees collected pursuant to §329-4 shall be deposited to this Medical Cannabis Dispensary special fund and the fees collected pursuant to §321-30.1.(c) shall be deposited to the Medical Cannabis Registry special fund. Medical cannabis dispensary license fees and fines are assessed and collected by Office of Medical Cannabis Control and Regulation (OMCCR).

**Current Program Activities/Allowable Expenses:**

Authorized by Act 159, SLH 2018, OMCCR is responsible for licensing the medical cannabis dispensaries in the state and ensuring compliance in accordance with Act 241, SLH 2015. Medical Cannabis Dispensary Special Fund is established for the implementation and on-going operations of a regulated statewide dispensary system for medical cannabis. Allowable expenditures include the establishment, hiring, and filling positions and any other expenditures necessary, as authorized by the legislature.

**Variances:**

\$729,575 was recorded as revenue in FY2017. However, the actual revenue was only \$17,075 including dispensary laboratory license renewal fees and interests. \$712,500 was transferred from State general funds (G-16-350-H) to establish Medical Registry & Regulation Special Funds per Act 241, SLH 2015.

\$825,098 was recorded as revenue in FY2018. However, \$403,350 was revenue earned in FY2017 but was deposited in FY2018. The actual FY 2018 revenue was \$421,748. Therefore, the variance was caused by the transfer that was incorrectly recorded as revenue in FY2017 and the revenue earned in FY2017 but it was deposited in FY2018.

The expenditures were increased in FY2019 because of filling vacant positions including a Program Specialist VI and an Investigator V.

The Office of Medical Cannabis Control and Regulation (OMCCR) transferred-in funds from the Medical Cannabis Registry special fund (S\*\*-345-H) to Medical Cannabis Dispensary special fund (S\*\*-332-H) to ensure the sustainability of the Medical Cannabis Dispensary program.

Act 088, SLH 2021 changed the method of funding from special funds to general funds which explains the reason for excluding the FY22 and FY23 appropriation ceiling and expenditures. □

Act 248, SLH

2022 awarded OMCCR additional Special Funds for three (3) positions and a public health campaign, these special funds are allocated to S\*\*-308-H



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	890,000	890,000	735,315	735,315	0	516,612	516,612
Beginning Cash Balance	0	1,767,668	1,487,084	1,250,716	1,004,399	1,387,348	1,288,728
Revenues	825,098	426,047	469,655	424,755	417,992	417,992	417,992
Expenditures	509,548	706,630	706,024	671,071	35,043	516,612	516,612
<b>Transfers</b>							
Transfer-in	1,000,000	0	0	0	0	0	0
Transfer-out	1,000,000	0	0				
	315,551						
Net Total Transfers	(315,551)	0	0	0	0	0	0
Ending Cash Balance	0	1,487,084	1,250,716	1,004,399	1,387,348	1,288,728	1,190,108
Encumbrances		31,477	36,687	35,318			
Unencumbered Cash Balance	0	1,455,607	1,214,028	969,081	1,387,348	1,288,728	1,190,108

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH720  
Name of Fund: Dietitian Licensure Special Fund  
Legal Authority: Section 448B-10, HRS

Contact Name: Keith Ridley  
Phone: (808) 692-7227  
Fund type (MOF) B  
Appropriation Acct. No. S\*\*-388-H

**Intended Purpose:**

Section 448B-10, Hawaii Revised Statutes (HRS) established in the state treasury the dietitian licensure special fund to be administered by the department.

**Source of Revenues:**

Dietitian licensure fees are collected in accordance with chapter 11-79, Hawaii Administrative Rules (HAR) to implement §448B-9, HRS.

**Current Program Activities/Allowable Expenses:**

These funds may expended for costs associated with administering the licensure program.

**Variances:**

Dietitian License is renewable every 3 years. The revenue was increased in FY2019 because 43% of the dietitian licenses are due in FY 2019. The revenue is fluctuated accordingly.

§448-10, HRS was repealed per HB1299 AD1, SLH 2021, Act 009, Special Session 2021. As a result, dietitian license fees are deposited to OHCA Special Fund (S\*\*-310-H) in FY2023. OHCA cannot spend this dietitian special fund in FY2023. The expenditures relating to administering the licensure program are charged to OHCA general funds (G\*\*-104-H) and OHCA special fund (S\*\*-310-H).

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	10,000	5,000	30,000	30,000	15,000	0	0
Beginning Cash Balance	44,767	55,264	71,872	80,025	3,441	0	0
Revenues	11,050	17,350	8,560	11,854	2,300	0	0
Expenditures	553	743	407	680	115	0	0
List each net transfer in/out/ or projection in/out; list each account number							
		0	0	0	0	0	0
Transfer-out		0	0		0	0	0
JM7761				87,757			
Net Total Transfers		0	0	(87,757)	0	0	0
Ending Cash Balance	55,264	71,872	80,025	3,441	5,626	0	0
Encumbrances							
Unencumbered Cash Balance	55,264	71,872	80,025	3,441	5,626	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Comprehensive STD Prevention Projects  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL 111-148

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 500 H

Intended Purpose: To prevent and reduce the incidence of STD in the State of Hawaii.

Source of Revenues: U.S Department of Health & Human Service/Centers for Disease Control and Prevention.

Current Program Activities/Allowable Expenses: STD disease intervention and detection.

Variances: FY19 has a decrease in the grant award but the award increased again in FY2020 and FY2021. The grant award received an increase by 1 million in FY23 and FY24.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	499,822	412,925	412,121	440,141	440,141	440,141	440,141
Beginning Cash Balance	55	108	0	0	0	1	1
Revenues	427,392	317,606	431,358	405,598	358,077	1,455,000	1,455,000
Expenditures	427,339	317,713	431,358	405,598	358,077	1,455,000	1,455,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	108	0	0	0	1	1	1
Encumbrances	70						
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH131DJ  
 Name of Fund: Hawaii's Epidemiology & Laboratory Capacity for Infectious Diseases  
 Legal Authority: 301(A) AND 317(K)(2),PHS 42USC241(A)247B(K)2

Contact Name: Sarah Kemble  
 Phone: (808) 587-6313  
 Fund type (MOF) P  
 Appropriation Acct. No. S-501-H

Intended Purpose: The ELC grant funds are used to improve and protect the health of Hawaii's citizens and visitors by providing DOH the tools and skills to improve surveillance for and respond to infectious diseases and other public health threats.

Source of Revenues: Federal Funds

Current Program Activities/Allowable Expenses: Funds will be used to maintain personnel to accomplish key objectives for the ELC grant and support and improve the following capacities to detect, mitigate, and prevent infectious diseases for the population of Hawaii: epidemiology, laboratory, and health information systems. Additional funding in FY18 supports arboviral response, including Zika virus, as well as, addressing antimicrobial resistance and healthcare associated infections. Additional funding in FY 2020 through FY 2022 supports COVID-19 response activities.

Variances: Variances in revenues and expenditures are generally due to variances in award receipt date, components, amounts, and timing of payments. FY 2021 and FY2022 variances in revenues and expenditures are due to supplemental COVID-19 funds received for COVID-19 related response activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	4,214,216	3,894,115	3,250,000	3,275,000	4,367,912	4,367,912	4,252,026
Beginning Cash Balance	2,275	4,042	0	469	1,319	6,352	6,352
Revenues	3,140,893	3,708,178	2,752,325	11,311,543	61,460,936	67,064,454	67,064,454
Expenditures	3,139,126	3,712,219	2,751,857	11,310,693	61,455,903	67,064,454	67,064,454
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	4,042	0	469	1,319	6,352	6,352	6,352
Encumbrances		301,538	611,278	6,161,741	20,667,135		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Department: HTH  
 Prog ID(s): HTH 495  
 Name of Fund: Hawaii Mental Health Data Infrastructure Grant of Quality Improvement  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF): P  
 Appropriation Acct. No.: S 504 H

Intended Purpose: The purpose of the grant is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues: Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement

Current Program Activities/Allowable Expenses: Data infrastructure enhancements for the continued collection of mental health client-level data elements.

Variances: The FY 2021 revenue variance was caused by the grant funds being deposited into an incorrect account. The expenditure variance is due to a reduction in expenditures for travel and organization membership dues.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	137,363	137,363	137,363	137,363	137,363	137,363	137,363
Beginning Cash Balance	275,003	312,479	335,984	365,996	282,267	475,826	525,712
Revenues	137,363	137,363	137,363	0	264,538	137,363	137,363
Expenditures	99,887	113,858	107,351	83,729	70,978	87,477	90,937
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	312,479	335,984	365,996	282,267	475,826	525,712	572,138
Encumbrances							
Unencumbered Cash Balance	312,479	335,984	365,996	335,996	475,826	525,712	572,138

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: State Systems Development Initiative (SSDI)  
 Legal Authority: SSA, Title V, Section 501(a)(2), as amended; 42 USC 701

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 505 H

Intended Purpose: The purpose of this grant is to improve data analysis capacity for programs. The grant focuses on the development of key MCH datasets through the establishment of the data linkages between birth records and agency data (including Medicaid files and hospital discharge data), as well as improving access to data from surveys and registries. The analysis of the data will open new paths to investigate health problems and to evaluate programs and policies for more effective Title V MCH program planning in Hawaii.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: Data collection, analysis, and publication related to the MCH population are carried out on an ongoing basis. These data are used for continuing needs assessment, annual performance/outcome measurement, program planning and evaluation, and policy development. Currently, data linkages have been made between infant birth and death certificates, birth records and newborn screening files, and birth records and WIC records. Direct access to key MCH survey and registry data has also been achieved. Annual data reports are developed and disseminated to policy makers and MCH stakeholders.

Variances: The variance in Appropriation Ceiling from FY2018-19 and beyond is to accommodate for grant carry over and supplemental awards.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	105,992	150,000	150,000	150,000	150,000	150,000	150,000
Beginning Cash Balance	1	299	302	0	0	0	0
Revenues	109,325	113,941	101,502	105,890	92,189	110,000	110,000
Expenditures	109,027	113,938	101,805	105,890	92,189	110,000	110,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	299	302	(1)	0	0	0	0
Encumbrances	75	46,339	79,115	48,900	15,950	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: Behavioral Risk Factors Surveillance System  
 Legal Authority: Sections 301(a) and 1703(a) of the Federal Public Health Services Act

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 506 H

Intended Purpose: Provide the principle data source for monitoring diverse health issues, informing public health action, and responding to emerging health trends in Hawaii such as COVID-19. Over 3-year period increase completed interviews, improve access to high-quality BRFSS data relevant to diverse communities and stakeholders to make data actionable. Enhance questionnaire development, data collection, review, analysis, and reporting; ensure sufficient sample size for sub-state and demographic comparisons, and increase dissemination, access, and quality of BRFSS data.

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

Current Program Activities/Allowable Expenses: Collect and analyze surveillance data using a sample of telephone numbers, to monitor the prevalence of health risk behaviors that are associated with chronic health problems, preventable injuries and help respond to current and emerging health threats; personnel and operational costs allowed.

Variations: New grant starting in fiscal year 2021. Appropriation number was previously assigned to the National Cancer Program grant.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	420,000	500,000	500,000	500,000
Beginning Cash Balance	0	0	0	0	23	32	32
Revenues	0	0	0	307,850	314,347	420,000	420,000
Expenditures	0	0	0	307,827	314,339	420,000	420,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	23	32	32	32
Encumbrances	0	0		50,048	142,919		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FR  
 Name of Fund: PPG - State Lead Abatement Program  
 Legal Authority: 1996 Appropriations Act (PL 104-134) &  
1998 Appropriations Act (PL 105-65)

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 507 H

Intended Purpose: Continue to operate an EPA-authorized State Lead Abatement Program. Implement lead-based training and certification program pursuant to Toxic Substances Control Act, Title IV, Sections 402 and 404.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Administration, program development, data management, inspection, enforcement, training, and certification

Variances: For FY18, lower expenditures due to one vacant position being redescribed to implement reorganization that was acknowledged 3/14/17. Starting in FY 21, this award has been combined with the Lead Enforcement grant into a Performance Partnership Grant (PPG). Lower expenditures, and thus revenues, in FY22 due to position vacancy.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	268,600	286,656	553,650	268,292	275,947	289,744	289,744
Beginning Cash Balance	29,009	104	100	9,786	9,691	6,099	6,099
Revenues	159,145	295,710	288,504	214,046	125,123	260,000	260,000
Expenditures	188,050	295,714	278,818	214,140	128,715	260,000	260,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	104	100	9,786	9,691	6,099	6,099	6,099
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): 710/MK  
 Name of Fund: Food Emergency Response Network (Multiplex Screening Panel for the Detect)  
 Legal Authority: Act 53, SLH 2018

Contact Name: Marion Wong  
 Phone: 453-6667  
 Fund type (MOF) P  
 Appropriation Acct. No. S-14-508 H, S-16-508 H

Intended Purpose: This Cooperative Agreement grant will enhance and expand the Department's laboratory capacity and capabilities to detect microbiological threat agents in foods, develop screening technologies, and provide timely lab response to local or nationwide foodborn pathogen outbreak.

Source of Revenues: Dept. of Health & Human Services (DHHS), Food & Drug Administration (FDA), Food Emergency Response Network (FERN)

Current Program Activities/Allowable Expenses: The fund will be used for laboratory support personnel, to procure equipment and other scientific supplies, to pay for extended service agreements for the purchased equipment that will be used to perform the tasks required in order to meet the Federal Cooperative Agreement.

Variances: The decrease in revenues for FY17 is due to an increase in salaries and wages as a result of one vacant position being filled. The fluctuations in expenditures are due to extended service agreements for the purchased equipment and increased salary costs. The decrease in revenues for FY19 is due to a filled position becoming vacant and the decrease in expenditures are a result of the decreased salary costs. The FY20 decrease is due to position vacancies and inability to spend funds due to COVID-19. Funding agency extended grant one additional year. The FY21 decrease is due to spend down or remaining grant funds. The decrease in FY2022 is due to spenddown of the grant which lapses into months July - August FY22. Remaining balance spent and grant ends 8/31/2021.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Beginning Cash Balance	9,588	9,730	9,586	9,586	9,586	9,586	9,586
Revenues	238,136	219,257	159,750	99,256	32,176	0	0
Expenditures	237,994	219,401	159,750	99,256	32,176	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
02/28/17 JS3930							
02/28/17 JS3930							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	9,730	9,586	9,586	9,586	9,586	9,586	9,586
Encumbrances		2,923	1,473	31,854	0		
Unencumbered Cash Balance	9,730	6,663	8,113	(22,268)	9,586	9,586	9,586

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

**Contact Name:** Keith Ridley  
**Phone:** (808) 692-7227  
**Fund type (MOF)** P  
**Appropriation Acct. No.** S-\*\*-509-H

**Intended Purpose:**

To meet contractual obligations under the Social Security Act, Section 1864, and U.S. Public Law 100-578 between the State of Hawaii, Department of Health (DOH) and the Centers for Medicare and Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii.

**Source of Revenues:**

Centers for Medicare and Medicaid Services (CMS) provides federal grant to the Office of Health Care Assurance (OHCA) to cover expenditures relating to surveys and certification of Medicare Title XVIII program activities. The contract funding is relatively stable from year to year but can increase or decrease based on the funding levels appropriated by Congress despite the level of funding requested by OHCA.

**Current Program Activities/Allowable Expenses:**

On behalf of CMS, OHCA performs surveys and certifications of the Medicare-eligible healthcare facilities. OHCA conducts initial, re-certification, follow-up, complaint, and/or validation on-site surveys of those healthcare providers and suppliers (ambulatory surgical centers, comprehensive rehabilitation facilities, end-stage renal disease facilities, home health agencies, hospices, hospitals, nursing facilities, outpatient physical therapy/speech pathology clinics, portable x-ray facilities, and rural health clinics); and investigate allegations of abuse, neglect, and/or misappropriation of resident property against certified nurse aides (CNA) in certified nursing homes according to federal regulations, policies, and procedures in Hawaii. Despite any changes to the federal funding, CMS expects the state to meet its contractual obligations of performing Medicare certification surveys on healthcare facilities and organizations within the program's jurisdiction.

**Variances:**

The increase of expenditures in FY 2019 and FY 2020 is the result of filling vacant positions and increasing salary per bargaining unit wage agreement. FY2021 expenditures was increased due to the increase of contract costs. The decrease in FY2022 was due to many vacant positions. We anticipate an increase in FY2023 due to filling vacant positions and the increase in contract costs.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,441,210	1,706,720	2,239,876	2,239,876	2,433,370	2,433,370	2,433,370
Beginning Cash Balance	145,331	250,736	352,276	361,501	421,618	399,984	399,984
Revenues	1,552,334	1,576,142	1,706,178	2,273,973	1,835,402	2,433,370	2,433,370
Expenditures	1,446,929	1,474,602	1,696,953	2,213,856	1,857,036	2,433,370	2,433,370
List each net transfer in/out/ or projection in/out; list each account number							
Transfer-in		0	0	0	0	0	0
Transfer-out		0	0	0	0	0	0
Net Total Transfers		0	0	0	0	0	0
Ending Cash Balance	250,736	352,276	361,501	421,618	399,984	399,984	399,984
Encumbrances	87,115	73,284	57,058	227,711	102,713		
Unencumbered Cash Balance	163,621	278,992	304,443	193,907	297,271	399,984	399,984

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Comprehensive HIV Prevention Projects  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL 111-148

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 511 H

Intended Purpose: To prevent and reduce the incidence of STD in the State of Hawaii

Source of Revenues: U.S Department of Health & Human Service/Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: HIV counseling and testing, education and risk reduction

Variances: In FY19, the HIV Prevention grant was merged with the HIV/AIDS grant and the combine total award significantly increased. The award was significantly increased in FY2020 and through FY2024 with a few small fluctuation in expenditure in between years.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,974,630	1,676,489	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Beginning Cash Balance	47	1,491	0	0	0	11	11
Revenues	869,282	1,131,086	1,649,744	1,524,569	1,465,615	1,520,000	1,520,000
Expenditures	867,838	1,132,577	1,649,744	1,524,568	1,465,605	1,520,000	1,520,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers				0	0	0	0
Ending Cash Balance	1,491	0	0	0	11	11	11
Encumbrances		541,692	153,372	466,634			
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Beach Monitoring and Notification Program  
 Legal Authority: PL 92-500, Water Pollution Control Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 512 H

Intended Purpose: Implement State's beach monitoring and notification program

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Administration, program development, technical assistance, monitoring, risk assessment, enforcement, disease surveillance and investigation, laboratory capabilities and certification, public response and notification, data management and reporting

Variances: Expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	324,450	328,650	328,650	345,083	328,868	345,311	345,311
Beginning Cash Balance	46,252	646	1,643	2,959	4,257	13,579	13,579
Revenues	419,757	355,861	249,187	301,131	348,820	300,000	300,000
Expenditures	465,364	354,863	247,871	299,834	339,498	300,000	300,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	645	1,643	2,959	4,257	13,579	13,579	13,579
Encumbrances	77,873	128,186	123,957	50,955	244,622	123,957	123,957
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FA  
 Name of Fund: Exchange Network  
 Legal Authority: P.L. 111-88; 40 CFR Part 3

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 513 H

Intended Purpose: Develop and implement various data systems for Environmental Health Administration programs

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Administration, program development, reporting, and technical assistance

Variances: Grant has multi-year award periods and expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	315,000	330,750	300,000	300,000	315,000	315,000	315,000
Beginning Cash Balance	8,113	81,689	830	0	0	0	0
Revenues	145,843	140,175	231,206	60,000	70,000	230,000	230,000
Expenditures	72,267	221,033	232,036	60,000	70,000	230,000	230,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	81,689	830	0	0	0	0	0
Encumbrances	185,000	150,000	185,000	240,000	370,000	185,000	185,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: Senior Medicare Patrol  
 Legal Authority: 42 USC 3032

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S 514 H

Intended Purpose: To empower seniors through increased awareness and understanding of healthcare programs.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Medicare beneficiaries and their families.

Variances: Grant amount changes from year to year.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,369,954	6,074,344	4,544,580	723,791	723,791	723,791	723,791
Beginning Cash Balance	8,261	20,287	31,535	26,517	33,324	4,674	(0)
Revenues	286,045	250,434	250,383	236,475	345,429	241,090	245,764
Expenditures	274,019	239,186	255,401	229,667	374,080	245,764	245,764
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	20,287	31,535	26,517	33,324	4,674	(0)	(0)
Encumbrances	13,735	12,904	5,409	54,432	54,461		
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Prospective Comparison of TST vs. IGRAs  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL 111-148

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 516 H (FY14-20)

Intended Purpose: Compare the performance of Interferon Gamma Release Assays (IGRAs) and Tuberculin Skin Test (TST) in a large and heterogeneous cohort of patients in order to identify the method that best predicts progression to TB disease, overall and in important subgroups of patients.

Source of Revenues: U.S Department of Health & Human Service/Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Conducting a study to compare TST and IGRAs in diagnosing Latent Tuberculosis Infection (LTBI) and in predicting progression from LTBI to TB disease.

Variances: The variance in revenues and expenditures between FY18 and FY19 is due to further increase in program activities in FY19. FY2020 has decreased in revenue and expenditure due to some position vacancies. From FY2021, program activities was significantly decreased as the project was closing out. FY2022 will be the final year of the project with major reduction in program activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,725,695	302,000	427,403	427,000	427,000	427,000	427,000
Beginning Cash Balance	197,823	256,086	377,066	366,269	366,319	402,821	402,821
Revenues	349,104	422,716	268,990	188,244	98,185	0	0
Expenditures	290,841	301,735	279,788	188,193	61,683	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers				0	0	0	0
Ending Cash Balance	256,086	377,066	366,269	366,319	402,821	402,821	402,821
Encumbrances							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Hansen's Disease National Ambulatory Care Program  
 Legal Authority: P.L. 99-117

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 518 H

Intended Purpose: To prevent and reduce the incidence of Hansen's Disease (HD)

Source of Revenues: U.S. Dept. of Health & Human Services/\*Community Program Reimbursement

Current Program Activities/Allowable Expenses: HD services include medical, nursing, laboratory, educational, social, and rehabilitative services.

Variances: The variance in expenditure in FY22 was due to less vacancy rate and some overtime.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,096,993	989,127	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Beginning Cash Balance	21,763	9,657	23,963	25,462	84,679	0	45,000
Revenues	919,220	980,327	916,824	993,338	993,655	995,000	995,000
Expenditures	931,325	966,022	915,325	934,121	1,078,334	950,000	995,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	9,658	23,963	25,462	84,679	0	45,000	45,000
<b>Encumbrances</b>							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Department: HTH  
 Prog ID(s): HTH 495  
 Name of Fund: Hawaii COVID-19 Mental Health Response  
 Legal Authority Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) P  
 Appropriation Acct. No. S 519 H

Intended Purpose: The purpose of this grant is to bring critical mental health services directly to individuals statewide, both in person and through telehealth, amidst a pandemic.

Source of Revenues: Emergency Grants to Address Mental and Substance Use Disorders During COVID 19

Current Program Activities/Allowable Expenses: Activities include provision of mental health services for adults with serious mental illness (SMI) or co-occurring SMI and substance use disorders, homeless individuals with less serious mental illness, and healthcare practioners requiring mental health care as a result of COVID-19.

Variances: The variances are due to delays in the starting up of contracted services and the execution of contracts. The grant is scheduled to end on 5/31/2023.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				2,000,000	4,859,649	4,859,649	0
Beginning Cash Balance	0	0	0	0	0	8,914	(0)
Revenues				858,846	1,081,512	2,919,291	0
Expenditures				858,846	1,072,598	2,928,205	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	8,914	(0)	(0)
Encumbrances			5,092	1,135,506	1,082,399	0	0
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Hawaii Tobacco State Enforcement Contract  
 Legal Authority: HHSF223201110148C

Contact Name: Amihan Aiona  
 Phone: 692-7508  
 Fund type (MOF) P  
 Appropriation Acct. No. S 520 H

Intended Purpose: To ensure states maintain compliance with and enforce certain provisions of the Federal Tobacco Control Act regulations (21 CFR, Part

Source of Revenues: Department of Health and Human Services -Food and Drug Administration (FDA).

Current Program Activities/Allowable Expenses: Conduct unannounced tobacco inspections of retail outlets for compliance with respect to federal

Variances: Prior three year contract from 9/30/14 to 9/29/17. New three year contract from 9/30/17 to 9/29/20. FY 2016 to FY 2019 variances are due to the following reasons: 1) delayed execution of purchase of service contract modification in FY 2016 and FY 2018; 2) the contract amount has increased from FY 2016 \$386,608 to FY 2020 \$548,733, thereby increasing revenues and expenses annually. New four year contract 9/30/20 to 9/29/24 assigned new account

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	501,754	523,741	548,733	0	0	0	0
Beginning Cash Balance	10,239	69,534	122,084	113,609	100,904	69,486	69,486
Revenues	288,031	353,636	307,109	26,146	0	0	0
Expenditures	228,736	301,087	315,583	78,727	31,418	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
JS3840 (trf from S17-614)				39,875			
Net Total Transfers	0	0	0	39,875	0	0	0
Ending Cash Balance	69,534	122,084	113,609	100,904	69,486	69,486	69,486
Encumbrances	321,672	484,984	567,805	565,338	0	0	0
Unencumbered Cash Balance	(252,138)	(362,900)	NA	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: COVID-19 ADRC GRANT STIMULUS  
 Legal Authority: Act 2020 P.L. 116-123

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S 522 H

To support preventing, preparing for and responding to Coronavirus disease as outlined in the Coronavirus Preparedness and Response Supplemental Appropriations Act 2020.

Source of Revenues: DHHS, HRSA

Grant will end on 9/30/22

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance				0	0	0	0
Revenues				92,989	120,326	92,000	0
Expenditures				92,989	120,326	92,000	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance				0	0	0	0
Encumbrances				212,465	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>William L. Aakhus</u>
Prog ID(s):	<u>HTH 560</u>	Phone:	<u>586-9305</u>
Name of Fund:	<u>Early Childhood Comprehensive Systems: Health Integration Prenatal to Three Program</u>	Fund type (MOF)	<u>P</u>
Legal Authority	<u>42 U.S.C. § 701(a)(3) (Title V, § 501(a)(3) of the Social Security Act)</u>	Appropriation Acct. No.	<u>S 522 H</u>

Intended Purpose: The ECSS Grant is funded in order to accomplish the Maternal and Child Health Bureau's Strategic Plan for Early Childhood Health across all states. This implementation grant requires setting incremental goals and objectives for Hawaii to develop an early childhood comprehensive system. Achievement of outcomes in the following key areas are to be addressed: a) access to health insurance and medical homes; b) mental health and social-emotional development; c) early childcare and education; d) parent education; and family support.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: Strategic management team consists of members from Hawaii's Departments of Health, Education, and Human Services, as well as early childhood stakeholders whom meet quarterly to provide oversight of implementation.

**Variances:**

Program started a new 5-year project in FY 22; decreased FY 22 and FY 23 ceiling estimate based on the new annual award. New project period starts from August1, 2021 to July 31, 2022, Expenditure/revenue variances from FY2022 to FY2023 is due to liquidate of payment in FY2023.

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	426,600	426,600	426,000	550,000	260,000	260,000	260,000
Beginning Cash Balance	42	3,977	574	2	0	31	31
Revenues	239,855	512,176	400,715	429,678	127,240	250,000	250,000
Expenditures	235,920	515,579	401,287	429,680	127,209	250,000	250,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	3,977	574	2	0	31	31	31
Encumbrances	223,012	100,141	121,582	121,289	82,898	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 907  
 Name of Fund: Second Chance Act Reentry Initiative  
 Legal Authority: Act 088, SLH 2021

Contact Name: Jean Luka  
 Phone: 808-586-4187  
 Fund type (MOF) P  
 Appropriation Acct. No. S-20-523

**Intended Purpose:**

The Second Chance Act Comprehensive Community-based Adult Reentry Program supports organizations providing comprehensive reentry services to participants with co-occurring substance use disorder and mental illness (CSAMI) throughout their transition from jail or prison to the community. The grant seeks to increase coordination between partners in corrections, parole, probation, law enforcement, and other reentry service providers. These partnerships should develop comprehensive case management plans that directly address criminogenic risk and needs, as determined by validated criminogenic risk assessments, and provide or facilitate services in a manner consistent with the learning styles and abilities of the participants. This includes ensuring cognitive behavioral programming is in place pre-release, whether by the lead applicant or a partnering agency.

**Source of Revenues:**

U.S. Department of Justice Office of Justice Programs Bureau of Justice Assistance. 16.812 Second Chance Act Reentry Initiative.

**Current Program Activities/Allowable Expenses:**

Activities include: Training forensic peer specialists (FPS), provide FPS in a variety of forensic and judicial settings to recruit CSAMI arrestees into treatment services.

Variances: The increase is in anticipation of shifting more funding into project in OPPPD

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			800,000	800,000	800,000	800,000	800,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			0	0	62,429	500,000	500,000
Expenditures			0	0	62,429	500,000	500,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	40,692.51	75,976.11	500,000.00	500,000.00
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Rural Hospital Flexibility Program (FLEX)  
 Legal Authority: Balanced Budget Act of 1997, Section 4201, PL 105-33

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 524 H

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

Source of Revenues: US Department of Health and Human Services, Health Resource Services Administration, Office of Rural Health Policy

Current Program Activities/Allowable Expenses: The FLEX program works with Hawaii's nine CAHs on improving quality and performance, developing health information technology plans, and conversion to ICD-10; with rural communities on developing integrated systems of care; with the Emergency Medical Systems and Injury Prevention Branch on improving trauma care in rural areas; and providing community health needs assessments in rural areas.

Variances: Approximately 15% variances from FY2021 to FY2022 is due late liquidation of FY2022 encumbrances in FY2023. Esitmate FY2023 and FY2024 based on current annual award.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	437,240	500,000	500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	61	1,175	372	5	16	42	42
Revenues	425,339	434,000	338,228	351,150	296,829	370,000	370,000
Expenditures	424,225	434,803	338,595	351,139	296,803	370,000	370,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,175	372	5	16	42	42	42
Encumbrances	64,782	92,463	154,603	147,491	235,310	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Small Rural Hospital Improvement Grant (SHIP)  
 Legal Authority: SSA, Section 1820(g)(3), 42 USC 1395i-4

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 525 H

Intended Purpose: This grant program is designed to help small rural hospitals comply with provision of the Patient Protection and Affordable Care Act. Grant monies may be used to prepare along three broad categories: (1) Value-Base Purchasing; (2) Accountable Care Organization/Shared Savings; and (3) Payment Bundling/PPS improvements.

Source of Revenues: US Department of Health and Human Services, Health Resource Services Administration, Office of Rural Health Policy

Current Program Activities/Allowable Expenses: Funds are used to provide HCAHPS satisfaction surveys and quality improvement and benchmark training for the CAHs and ICD-10 implementation for the eligible non-CAH hospital.

Variances: FY2022 budget period starts from June 1, 2021 to May 31, 2022, expenditure/revenue variances from FY2021 to FY2022 is due to liquidation of FY2022 encumbrances in FY2023.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	94,500	94,500	110,000	110,000	110,000	110,000	110,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	163,382	118,486	111,455	95,234	35,693	118,000	118,000
Expenditures	163,382	118,486	111,455	95,234	35,693	118,000	118,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	70,956	54,170	61,375	22,857	191,581	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Regional Genetics Networks  
 Legal Authority: Social Security Act (SSA) Title V, Section 502(a)(1), as amended

Contact Name: Michelle C Matsuoka  
 Phone: 733-9062  
 Fund type (MOF) P  
 Appropriation Acct. No. S 526 H

Intended Purpose: To plan, develop, and evaluate activities that improve access to clinical genetic and newborn screening services, resources, and education for medically underserved families in Alaska, California, Hawaii, Idaho, Oregon, Washington, and Guam.

Source of Revenues: U.S. Department of Health and Human Services (DHHS), Health Resources and Services Administration (HRSA)

Current Program Activities: These funds are used to: 1) develop, pilot, and evaluate activities to increase access to clinical genetic specialty services to underserved populations; 2) develop and support telehealth as a method to received genetic services and education; 3) improve public and health care provider knowledge of genetic and newborn screening services and resources; 4) promote third party reimbursement of genetic services; and 5) facilitate coordination between genetic services providers, families, primary care providers, state genetic programs workers to identify and implement strategies to increase the availability of pediatric subspecialty care for families with or at risk for heritable conditions.

Variances: The variance in revenues and expenditures between FY 2018-19 is due to delayed contract execution resulting in a large carry over balance expended in FY 2019. FY20 also had a delay in the contract execution, so carryover dollars of \$242k in FY21. Stabilize expenditures for FY22 and FY23.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	750,000	600,000	600,000	600,000	600,000	600,000	600,000
Beginning Cash Balance	24	3	78	4	5	17	17
Revenues	507,203	755,540	539,582	524,791	602,629	765,000	600,000
Expenditures	507,224	755,465	539,656	524,790	602,616	765,000	600,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	3	78	4	5	17	17	17
Encumbrances	457,939	592,596	516,749	685,385	832,873	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Universal Newborn Hearing Screening  
 Legal Authority: Section 399M of the Public Health Service (PHS) Act, as amended

Contact Name: Michelle C Matsuoka  
 Phone: 733-9062  
 Fund type (MOF) N  
 Appropriation Acct. No. S 527 H

Intended Purpose: To further develop and refine the system of screening, assessment, and early intervention services for young children with hearing loss, so that all young children with hearing loss will reach developmentally appropriate milestones for language and communication.

Source of Revenues: U.S. Department of Health and Human Services (DHHS), Health Resources and Services Administration (HRSA)

Current Program Activities: These funds are used to: 1) complete implementation of universal newborn hearing screening program components by establishing a state advisory committee and an evaluation component; 2) improve existing components of screening, linkage with medical home, audiological assessment, data/tracking system, and professional and public educations; and 3) refine family support and early intervention services to meet the needs of young children with hearing impairment and their families.

Variances: The variance between revenues and expenditures between FY 2018-19 is due to increased contract expenditures and cash draws, with the same occurring for FY19 to FY20. No variance from FY20 to FY21. Grant funding decrease anticipated which will account for the variance from FY21 to FY22, as lower expenditures expected.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	450,000	300,000	300,000	300,000	300,000	300,000	300,000
Beginning Cash Balance	45	16	0	1	(0)	(0)	(0)
Revenues	241,707	272,784	345,521	272,249	279,336	235,000	283,687
Expenditures	241,736	272,801	345,519	272,250	279,336	235,000	283,687
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	16	0	1	(0)	(0)	(0)	(0)
Encumbrances	5,455			4,503	985		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Maternal, Infant and Early Childhood Home Visiting Grant Program (MIECHV)  
 Legal Authority: SSA, as amended by BBA of 2018, Title VI, A.

Contact Name: Zachary Riehemann  
 Phone: 733-4183  
 Fund type (MOF) P  
 Appropriation Acct. No. S 529 H

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

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

**Current Program Activities/Allowable Expenses:**

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

Variances: The variance is due to the FY 2022 column representing an ongoing grant. Both the revenue & expenditure amounts will increase as the funds are spent between now and the end of the timeframe for payments, 12/30/2022. The final figures to be within the 10% threshold.

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,645,730	3,700,000	3,700,000	3,678,058	3,697,706	3,595,892	3,571,081
Beginning Cash Balance	0	148	1,564	8	21	18	18
Revenues	2,313,350	3,689,220	2,433,343	4,685,569	2,780,360	3,588,988	3,588,988
Expenditures	2,313,202	3,687,804	2,434,900	4,685,556	2,780,363	3,588,988	3,588,988
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	148	1,564	8	21	18	18	18
Encumbrances	1,052,197	481,411	1,288,848	367,786	1,292,548	897,247	897,247
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Sexual Violence Primary Prevention and Education  
 Legal Authority: 42 USC 280b-1b(a)

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) N  
 Appropriation Acct. No. S 531 H

Intended Purpose: To provide sexual violence primary prevention services through activities, such as education and training to increase awareness and prevent sexual violence; to collaborate with and provide technical support to public and private agencies, community stakeholders, and community-based organizations to prevent all forms of sexual violence; and to increase the capacity of community-based organizations to engage in sexual violence primary prevention initiatives, activities, and partnerships.

Source of Revenues: DHHS, CDC

Current Program Activities/Allowable Expenses:

The funding provides for a program coordinator position that is responsible for statewide sexual violence prevention efforts including collaboration, planning, and support, as well as monitoring and evaluation services, for the following:

- A. Convene and maintain a Sexual Violence Prevention Work Group that consists of public and private agencies;
- B. Implement the Sexual Violence State Action Plan;
- C. Provide technical assistance and support to increase awareness and building capacity of sub-recipients, government agencies, and community-based organizations to prevent all forms of sexual violence;
- D. Coordinate and collaborate with the Hawaii Coalition Against Sexual Assault to provide public awareness and prevention education activities in the community; and
- E. Support private and public agencies to provide sexual violence primary prevention activities that (1) increase awareness of sexual violence and (2) increase understanding of healthy relationships through education to youth and young adults through trainings and technical assistance to youth-serving agencies.

Variances: Variances do not exceed 10%

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	255,086	300,000	300,000	300,000	300,000	300,000	300,000
Beginning Cash Balance	7	83	0	0	20	1	1
Revenues	282,512	286,176	262,862	372,297	246,526	300,000	300,000
Expenditures	282,437	286,259	262,862	372,277	246,546	300,000	300,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	83	0	0	20	1	1	1
Encumbrances	117,912	0	127,225	111,630	112,124	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Hawaii Pregnancy Risk Assessment Monitoring System (PRAMS)  
 Legal Authority: Section 317(k) of PHS Act; 42 USC 247b-12, as amended

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 533 H

Intended Purpose: The Hawai'i Pregnancy Risk Assessment Monitoring System (PRAMS) Program is a population-based surveillance system designed to identify and monitor maternal experiences, attitudes, and behaviors from preconception, through pregnancy and into the interconception period. The goal of the Hawaii PRAMS program is to improve the health of mothers and infants by reducing adverse outcomes such as low birth weight, infant mortality and morbidity, and maternal morbidity. PRAMS provides Hawaii-specific data for planning and assessing health programs and for describing maternal experiences that may contribute to maternal and infant health.

Source of Revenues: Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention & Health Promotion, Division of Reproductive Health

Current Program Activities/Allowable Expenses:

- A. Maintain a surveillance system to collect information from a defined sample of new mothers with live born infants.
- B. Conduct analysis and trend analysis of data to understand the relationship between behaviors, attitudes, and experiences relating to pregnancy and early infancy.

Variances: The variance between FY 2018-19 is due to reduced payroll obligations and related expenditures. The variance between FY 2019-20 is due to estimated contract expenditures. From FY 2020 onward, the estimated Appropriation Ceiling was changed to align with annual award. Expenditure/Revenue from FY2021 to FY2022 remained within 10%.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	195,445	800,000	160,000	160,000	160,000	160,000	160,000
Beginning Cash Balance	319	573	0	16	1	0	0
Revenues	158,911	136,747	155,472	156,015	152,074	157,000	157,000
Expenditures	158,656	137,319	155,456	156,031	152,075	157,000	157,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	573	0	16	1	0	0	0
Encumbrances			4,999	117,469	3,648	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Personal Responsibility Education Grant (PREP) (project: 000613)  
 Legal Authority: SSA, Title V, Section 513

Contact Name: Samantha Berberich  
 Phone: 733-9073  
 Fund type (MOF) N  
 Appropriation Acct. No. S 534 H

Intended Purpose: The personal responsibility and education grant provides support to the States to replicate effective, evidence-based teen pregnancy prevention and positive youth development program models that have been scientifically proven to change behavior such as delaying sexual activity, increasing condom or contraceptive use, and reducing pregnancy among adolescents.

Source of Revenues: DHHS, Administration for Children and Families

Current Program Activities/Allowable Expenses: This grant supports the training and implementation of an evidence-based, teen pregnancy prevention and positive youth development curriculum. It is designed to provide adolescents a comprehensive set of life skills for educational and career success, to develop healthy habits and to know what healthy relationships are in order to prevent pregnancies, HIV/AIDS and sexually transmitted infections. The grant targets high school dropouts statewide, 16 to 18 years of age that attend the Department of Defense Hawaii National Guard Youth Challenge Academy in Hilo and Kalaeloa, Hawaii.

Variances: Variances do not exceed 10%

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	351,689	250,000	250,000	250,000	250,000	239,814	245,814
Beginning Cash Balance	29	9	32	1	28	2	2
Revenues	189,866	200,268	209,563	234,609	221,992	205,000	205,000
Expenditures	189,887	200,244	209,594	234,582	222,018	205,000	205,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	9	32	1	28	2	2	2
Encumbrances	56,287	30,443	100	108,387	13,570	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FR  
 Name of Fund: Toxic Substance Compliance Monitoring  
 Legal Authority: Toxic Substances Control Act, Section 28; 40 CFR Part 31

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 536 H (S 567 H in FY23)

Intended Purpose: Implement asbestos monitoring, inspection, and enforcement pursuant to Toxic Substances Control Act

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Administration, program development, data management, inspection, risk assessment, and enforcement

Variances: In FY 20, changed to 2-year award, rather than 1-year award. In FY22, changed back to 1-year award.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	91,000	95,550	182,000	47,676	94,500	47,250	47,250
Beginning Cash Balance	5,001	45,406	1,047	6	4	2	2
Revenues	77,586	(37,406)	42,548	59,925	4,843	47,250	47,250
Expenditures	37,180	6,953	43,589	59,927	4,845	47,250	47,250
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	45,407	1,047	6	4	2	2	2
Encumbrances	0	0	0	2,326	38	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

**Contact Name:** Keith Ridley  
**Phone:** (808) 692-7227  
**Fund type (MOF)** P  
**Appropriation Acct. No.** S-\*\*-538-H

**Intended Purpose:**

To meet contractual obligations under the Social Security Act, Section 1864, and U.S. Public Law 100-578 between the State of Hawaii, Department of Health (DOH) and the Centers for Medicare and Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii.

**Source of Revenues:**

Hawaii State Department of Human Services (DHS) reimburses the federal grant and state share to the Office of Health Care Assurance (OHCA) for the expenditures incurred relating to Medicare Administration Title XIX. DHS receives the federal grant from the Centers for Medicare and Medicaid Services (CMS) under Medicaid survey and certification program funds, Title XIX. The contract funding is relatively stable from year to year but can increase or decrease based on the funding levels appropriated by Congress despite the level of funding requested by OHCA.

**Current Program Activities/Allowable Expenses:**

On behalf of CMS, OHCA performs surveys and certification of healthcare facilities who participate in Medicaid Title XIX program. OHCA conducts initial, re-certification, follow-up, complaint, and/or validation on-site surveys of health care providers and suppliers (ambulatory surgical centers, home health agencies, hospitals, intermediate care facilities for the mentally retarded, nursing facilities, and rural health clinics); and investigate allegations of abuse, neglect, and/or misappropriation of resident property against certified nurse aides (CNA) in certified nursing homes according to federal regulations, policies, and procedures in Hawaii. Despite any changes to the federal funding, CMS expects the state to meet its contractual obligations of performing Medicare certification surveys on healthcare facilities and organizations within the program's jurisdiction.

**Variations:**

The increase of expenditures in FY2019 and FY2020 is the result of filling vacant positions and increasing salary per bargaining unit wage agreement. The expenditures were decreased in FY2021 and FY2022 due to the vacancies. We anticipate an increase in FY2023 due to filling vacant positions and the increase in contract costs.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	941,753	1,581,884	1,436,643	1,436,643	1,653,362	1,653,362	1,653,362
Beginning Cash Balance	379,064	690,098	1,156,720	195,591	491,388	64,058	64,058
Revenues	1,099,689	1,550,653	780,433	1,876,791	1,114,587	1,653,362	1,653,362
Expenditures	788,654	1,084,032	1,741,563	1,580,994	1,541,917	1,653,362	1,653,362
List each net transfer in/out/ or projection in/out; list each account number							
Transfers-in		0	0	0	0	0	0
Transfer-out		0	0	0	0	0	0
Net Total Transfers		0	0	0	0	0	0
Ending Cash Balance	690,098	1,156,720	195,591	491,388	64,058	64,058	64,058
Encumbrances			0				
Unencumbered Cash Balance	690,098	1,156,720	195,591	491,388	64,058	64,058	64,058

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

**Department:** HTH  
**Prog ID(s):** HTH 720  
**Name of Fund:** Clinical Laboratory Improvement Amendments (CLIA)  
**Legal Authority** Social Security Act, Section 1864, and U.S. Public Law 100-578

**Contact Name:** Utey Uch  
**Phone:** (808) 692-7229  
**Fund type (MOF)** P  
**Appropriation Acct. No.** S\*\*-539-H

**Intended Purpose:** To meet contractual obligations under the Social Security Act, Section 1864, and U.S. Public Law 100-578 between the State of Hawaii, Department of Health (DOH) and the Centers for Medicare and Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii.

Source of Revenues: The source of revenues are from Federal contracts. The contract funding is relatively stable from year to year but can increase or decrease based on the funding levels appropriated by Congress despite the level of funding requested by OHCA. Congress' dilemma on whether or how to address the federal budget deficit makes the level of funding for this program unpredictable for the next few years. Beginning in FY14, DAGS split previous S-223-H account into three (3) separate accounts - 509, 538, and 539 therefore no previous data exists prior to FY14.

**Current Program Activities/Allowable Expenses:**

On behalf of CMS, OHCA performs Clinical Laboratory Improvement Amendments (CLIA) surveys and certifications of clinical laboratories. OHCA conducts initial surveys, resurveys, follow-up surveys, and complaint investigations of clinical laboratories (CLIA).

**Variances:**

Expenditures were increased in FY 2019, FY 2020, and FY2021 because of filling vacant position. The expenditures is decreased in FY2022 due to vacancy.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	142,867	130,417	173,568	173,568	173,568	173,568	173,568
Beginning Cash Balance	279	2,511	0	4	109	19	19
Revenues	25,010	78,214	133,988	175,609	159,364	173,500	173,500
Expenditures	22,777	78,071	133,983	175,504	159,453	173,500	173,500
List each net transfer in/out/ or projection in/out; list each account number							
Transfer-in							
Transfer-out							

**Report on Non-General Fund Information**  
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Net Total Transfers							
Ending Cash Balance	2,512	2,654	4	109	19	19	19
Encumbrances	6,358	23,379	1,284	3,230	2,753		
Unencumbered Cash Balance	(3,846)	(20,725)	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FD  
 Name of Fund: Hazardous Materials Emergency Preparedness  
 Legal Authority: 49 U.S.C. 5101

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 541 H  
(changed from S 549 H in FY20)

Intended Purpose: Provide hazardous materials training to local emergency first responders.

Source of Revenues: Federal grant funds from U. S. Department of Transportation

Current Program Activities/Allowable Expenses: Provide training, support planning studies, travel to conferences

Variances: Due to timing of activities and reimbursements. Award period varies, and unable to predict when new award (rather than award modification) will start.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	410,020	0	406,726	101,840	107,000	347,156	347,156
Beginning Cash Balance	22,257	9,314	14,590	14,590	88,021	63,055	63,055
Revenues	22,978	96,874	135,945	73,431	48,465	135,945	135,945
Expenditures	35,921	91,598	135,945	0	73,431	135,945	135,945
<b>Transfers</b>							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	9,314	14,590	14,590	88,021	63,055	63,055	63,055
Encumbrances	7,257	34,897	70,000	70,000	98,017	70,000	70,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FG  
 Name of Fund: Water Quality Management Planning  
 Legal Authority: PL 92-500, Water Pollution Control Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF): P  
 Appropriation Acct. No.: S 542 H

Intended Purpose: Implement State Water Quality Planning and Management Program

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Water quality standards amendments, bio-assessments, visual assessments, and other monitoring for Clean Water Act section 303(d) listing, development of Total Maximum Daily Loads, data management, and holding public information meetings and hearings.

Variances: Expenditures vary according to workplan. FY23 award includes funding from Infrastructure Investment and Jobs Act (IIJA) (PL 117-58).

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	224,700	224,700	224,700	235,935	130,200	244,438	136,710
Beginning Cash Balance	624	393	347	2,125	18	2,364	2,364
Revenues	92,471	58,055	36,976	129,241	25,976	175,000	175,000
Expenditures	92,701	58,101	35,198	131,349	23,629	175,000	175,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	393	347	2,125	18	2,364	2,364	2,364
Encumbrances	60,563	2,462	162,366	19,756	33,758	50,000	50,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FJ  
 Name of Fund: Leaking Underground Storage Tank - Corrective Action  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF): P  
 Appropriation Acct. No.: S 543 H

Intended Purpose: Decrease the number of open leaking underground storage tanks and restore these sites in order to protect public health and the environment

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Oversight and management of Leaking Underground Storage Tank sites and implementation of procedures to compel reporting, assessment, and remediation of releases from underground storage tanks by the responsible owner or operator

Variances: Grant has a 5-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	493,500	330,039	2,829,750	200,000	336,716	336,716	336,716
Beginning Cash Balance	43,005	131	135	8,061	7,865	10,649	10,649
Revenues	357,564	369,854	269,835	282,486	284,571	300,000	300,000
Expenditures	400,438	369,849	261,910	282,682	281,786	300,000	300,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	131	135	8,061	7,865	10,649	10,649	10,649
Encumbrances	4,621	2,462	13,000	60,235	67,958	13,000	13,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FJ  
 Name of Fund: Leaking Underground Storage Tank - Prevention  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 544 H

Intended Purpose: Develop and operate an inspection, compliance, and enforcement program to prevent and detect releases from underground storage tanks pursuant to the Solid Waste Disposal Act

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Conduct facility inspections at all operating facilities at least once every three years to determine compliance with regulatory requirements such as system design, operation, monitoring, and operator training. Perform appropriate enforcement action as needed.

Variances: Grant has a 5-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	348,600	207,000	1,645,875	122,000	233,630	233,630	233,630
Beginning Cash Balance	8,478	3,209	38,739	10,680	10,671	10,764	10,764
Revenues	359,330	357,470	266,124	319,180	242,859	300,000	300,000
Expenditures	364,599	321,940	294,183	319,189	242,767	300,000	300,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	3,209	38,739	10,680	10,671	10,764	10,764	10,764
Encumbrances	9,941	10,017	1,763	1,763	1,801	5,000	5,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FF  
 Name of Fund: State Clean Diesel Grant-Diesel Retrofit  
 Legal Authority: PL 109-58, Energy Policy Act of 2005

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 545 H

Intended Purpose: Reduce emissions from in-use diesel engines

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Develop and administer a program to reduce diesel emissions

Variances: Length of grant award period varies. Expenditures vary according to the contract schedule with the agency converting its diesel engines. Ceiling is needed for 1st year of award only, since positions are not funded. However, unable to predict when each new award (rather than award modification) will start.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	409,412	409,412	788,383	644,330	1,017,800	805,000	805,000
Beginning Cash Balance	0	0	0	4	4	0	0
Revenues	0	389,916	93,240	0	407,320	1,000,000	1,000,000
Expenditures	0	389,916	93,236	0	407,324	1,000,000	1,000,000
Transfers							
List each net transfer in/out; list each account number							
	0						
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	4	4	0	0	0
Encumbrances	0	0	49,168	49,168	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FD  
 Name of Fund: Department of Defense and State MOA  
 Legal Authority: P.L. 96-510, Comprehensive Environmental Response, Compensation, and Liability Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 546 H

Intended Purpose: Enable the State to ensure that the environmental assessment and remediation of contaminated sites on military-owned and military-operated properties in the State of Hawaii meet legal requirements and result in site conditions that are protective of human health and the environment.

Source of Revenues: Reimbursement from U.S. Department of Defense

Current Program Activities/Allowable Expenses: Assessment and remediation

Variances: Grant has a 2-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Expenditures vary according to workplan. Revenues vary due to timing of reimbursements.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	787,500	1,614,375	461,475	1,770,378	638,000	1,339,800	638,000
Beginning Cash Balance	107,809	177,441	291,068	482,381	475,198	665,307	665,307
Revenues	427,824	538,781	609,460	398,042	531,331	609,460	609,460
Expenditures	358,192	425,154	418,147	405,225	341,221	609,460	609,460
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	177,441	291,068	482,381	475,198	665,307	665,307	665,307
Encumbrances	38,080	45,017	10,382	61,521	41,291	20,000	20,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FD  
 Name of Fund: State Response Program  
 Legal Authority: Comprehensive Environmental Response,  
 Compensation, and Liability Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 547 H

Intended Purpose: Develop, implement, and maintain State Response Program with timely survey and inventory of brownfield sites, which are properties whose expansion, redevelopment, or reuse may be complicated by the presence of hazardous substances. Oversight and enforcement authorities to ensure that response actions protect human health and the environment, resources to provide meaningful public involvement, mechanisms for approval of cleanup plans, and verification of complete responses.

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Improve capacity to provide a public record, survey and inventory Brownfield sites, enhance oversight and enforcement authorities, provide meaningful opportunities for public participation, improve mechanisms for cleanup approval, verification of site cleanup, and management of institutional controls

Variances: Grant has a multi-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Expenditures vary according to workplan. Lower expenditures and revenue in FY22 due to position vacancies.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,006,504	1,508,807	1,298,745	500,000	4,812,465	382,000	382,000
Beginning Cash Balance	5,279	609	567	11,851	14,565	7,914	7,914
Revenues	886,532	1,119,793	931,220	934,260	568,247	900,000	900,000
Expenditures	891,202	1,119,835	919,937	931,546	574,898	900,000	900,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	609	567	11,851	14,565	7,914	7,914	7,914
Encumbrances	44,297	48,259	254,199	117,755	106,916	100,000	100,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FD  
 Name of Fund: Preliminary Assessment/Site Inspection  
 Legal Authority: Comprehensive Environmental Response,  
 Compensation, and Liability Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 548 H

Intended Purpose: Site discovery and site screening activities to identify contaminated sites, and enable remediation and safe re-use of land with historic environmental contamination

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Site discovery, preliminary assessments, assistance with site inspections to determine which sites might be listed on the Superfund National Priority List

Variances: Grant has a multi-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Expenditures vary according to workplan. Lower expenditures and revenue in FY22 due to position vacancies.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	303,188	909,564	288,750	200,000	866,250	224,000	224,000
Beginning Cash Balance	23,284	114	102	26,595	6,125	7,600	7,600
Revenues	293,137	320,794	349,952	192,880	173,424	275,000	275,000
Expenditures	316,307	320,806	323,459	213,350	171,950	275,000	275,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	114	102	26,595	6,125	7,600	7,600	7,600
Encumbrances	20,475	10,270	10,000	10,000	23,631	10,000	10,000
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH904-AJ  
 Name of Fund: HAWAII'S ALZHEIMER'S DISEASE PROGRAM  
 Legal Authority: Title IV of the Older Americans Act

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S20-550

Intended Purpose: Work at state and community levels to develop and expand the availability of dementia-capable supports and services for persons with Alzheimer's disease and related dementias (ADRD), their families, and their caregivers.

Source of Revenues: DHHS/ACL

Current Program Activities/Allowable Expenses: Assessment, remediation, and training.

Variances:

Grant ends on 3/31/23

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	45,986	121	0
Revenues				177,453	60,963	137,766	0
Expenditures				131,467	106,827	137,887	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	45,986	121	0	0
Encumbrances				144,619	69,790		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: State Health Insurance Assistance Program  
 Legal Authority: 42 USC 1995b-4

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S 552 H

Intended Purpose: Provides free in depth one on one insurance counseling and assistance to Medicare beneficiaries and their families.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Operating expenses dealing with assistance and one on one counseling.

Variances: Grant amount changes from year to year.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	576,968	630,378	630,378	500,000	500,000	500,000	500,000
Beginning Cash Balance	4,673	5,743	30,956	21,360	18,012	19,099	(0)
Revenues	191,785	351,152	326,954	269,552	271,793	238,553	257,652
Expenditures	190,715	325,939	336,550	272,899	270,706	257,652	257,652
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	5,743	30,956	21,360	18,012	19,099	(0)	(0)
Encumbrances	7,779	60,821	24,337	10,208	58,464		
Unencumbered Cash Balance	(2,036)	(29,865)	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: Title VII Ombudsman/Elder Abuse Prevention  
 Legal Authority: PL 114-144

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) N  
 Appropriation Acct. No. S 554 H

Intended Purpose: Addresses the need for strong advocacy to protect and enhance the basic rights and benefits of vulnerable people.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Operating expenses to assist the rights and privileges of older adults.

Variances: Grant amount changes due to FY 2022 and 2023 supplemental

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	194,306	181,449	180,000	130,000	130,000	130,000	130,000
Beginning Cash Balance	9,376	5,113	1,869	1,781	5,866	1,781	0
Revenues	118,395	121,647	109,861	161,099	224,365	112,219	114,000
Expenditures	122,658	124,891	109,949	157,014	228,449	114,000	114,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	5,113	1,869	1,781	5,866	1,781	0	0
Encumbrances	0	0		53,108	0		
Unencumbered Cash Balance	5,113	1,869	1,781	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: Nutrition Services Incentive Program  
 Legal Authority: PL 114-144

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) N  
 Appropriation Acct. No. S 555 H

Intended Purpose: Rewards state agencies that effectively deliver nutritious meals to older adults.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Support nutrition services for older adults which includes the congregate and home delivered meals.

Variances: Grant amount changes from year to year.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	811,297	711,894	700,000	575,000	575,000	575,000	575,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	573,472	449,275	182,709	687,678	292,170	575,000	575,000
Expenditures	573,472	449,275	182,709	687,678	292,170	575,000	575,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	338,580	343,891	545,992		
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FH  
 Name of Fund: Public Water System Supervision  
 Legal Authority PL 93-523, Safe Drinking Water Act

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 556 H

Intended Purpose: Protect public health by ensuring safe drinking water

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Ensure that public water systems provide safe drinking water through compliance with national primary dinking water regulations

Variances: Grant has a 2-year budget/project period, but ceiling included each year for budgetary purposes, because positions are funded by this grant. Lower award received in 2018-2019 to enable EPA to change award period from calendar year to federal fiscal year. Expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	496,650	494,550	539,949	282,000	1,000,650	330,907	1,000,650
Beginning Cash Balance	34,076	25,818	175	10,203	7,284	14,633	14,633
Revenues	306,542	281,175	418,727	422,935	629,547	500,000	500,000
Expenditures	314,800	306,818	408,699	425,854	622,198	500,000	500,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	25,818	175	10,203	7,284	14,633	14,633	14,633
Encumbrances	0	0	0	40,805	1,030	0	0
Unencumbered Cash Balance	25,818	175	10,203	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FJ  
 Name of Fund: Hazardous Waste Management Program  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

Contact Name: Nancy Barter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 558 H

Intended Purpose: Implement regulations from Subtitle C of the Resource Conservation and Recovery Act (RCRA)

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Ensure RCRA compliance at hazardous waste generation and management facilities, issue permits to hazardous waste management facilities, manage clean-up of contaminated sites, and develop and maintain programs aimed at reducing waste and increasing recycling

Variances: Grant changed from 1-year to 2-year award period, starting in FY 18. Ceiling included each year for budgetary purposes, since positions are funded by this grant.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	566,328	573,331	1,113,000	530,000	1,113,000	461,921	1,113,000
Beginning Cash Balance	1,148	1,291	59	17,428	17,682	18,112	18,112
Revenues	521,326	488,417	508,170	526,960	562,284	530,000	530,000
Expenditures	521,183	489,649	490,800	526,706	561,853	530,000	530,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	1,291	59	17,428	17,682	18,112	18,112	18,112
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	1,291	59	17,428	17,682	18,112	18,112	18,112

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FF & HTH 610 FR  
 Name of Fund: Air Pollution Control Program  
 Legal Authority: Clean Air Act, Section 105; 40 CFR Parts 31 & 35 Subpart A

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) N  
 Appropriation Acct. No. S 559 H

Intended Purpose: Protect and improve air quality and reduce the risks to public health and the environment

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Strategic planning and evaluation, compliance assistance, developing state implementation plans, monitoring air emissions, rule-making, issuing permits and other other program-related activities

Variances: From FY18, all expenditures to this grant are coded to S-559-H, since new federal funds methodology impedes spending. Award period changed from 1-year to at least 4-year, starting in FY 20.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	838,823	945,000	943,823	892,532	1,826,549	2,195,673	647,674
Beginning Cash Balance	9,304	4,145	45,620	14,727	14,110	7,045	7,045
Revenues	669,179	805,186	864,389	674,850	844,840	892,532	892,532
Expenditures	674,338	763,711	895,283	675,466	851,906	892,532	892,532
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	4,145	45,620	14,727	14,110	7,045	7,045	7,045
Encumbrances	10,224	9,573	5,448	6,385	11,541	5,448	5,448
Unencumbered Cash Balance	(6,079)	36,047	9,279	7,725	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FF  
 Name of Fund: PM 2.5 Monitoring Network  
 Legal Authority: Clean Air Act, Section 103; 40 CFR Part 31

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 560 H

Intended Purpose: Improve air quality and reduce risks to public health and the environment

Source of Revenues: Federal grant funds from Environmental Protection Agency

Current Program Activities/Allowable Expenses: Monitor fine particulate matter to determine compliance with the PM 2.5 National Ambient Air Quality Standards and determine reductions in air emissions

Variances: Grant currently has a multi-year budget/project period. Ceiling is included for first year only, since no positions are funded. Variances are primarily due to timing of equipment replacement, repair, and maintenance, amount of inter-island travel needed, and travel costs for off-island conference/training.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	768,573	843,104	765,108	170,088	250,000	0	0
Beginning Cash Balance	8,243	187	92	4	31	40	40
Revenues	160,107	123,235	165,860	60,402	96,520	170,000	170,000
Expenditures	168,163	123,331	165,947	60,376	96,510	170,000	170,000
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	187	92	4	31	40	40	40
Encumbrances	0	0	0	47,243	14,555	0	0
Unencumbered Cash Balance	187	92	4	NA	NA	NA	NA

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FP  
 Name of Fund: Manufactured Food Training Grant Program  
 Legal Authority: 45 CFR Parts 74 and 92

Contact Name: Nancy Barter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 562 H

Intended Purpose: Provides funds to support the training needs of manufactured food programs at the State, local, tribal, and territorial levels.

Source of Revenues: Grant award from the Association of Food and Drug Officials. Award is a subaward from AFDO's federal grant award from the U.S. Food and Drug Administration.

Current Program Activities/Allowable Expenses: Travel costs for five Manufactured Food Training Program courses.

Variations: New award first received in FY 20. Unsure about future awards and in-person attendance due to pandemic concerns.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	16,588	40,000	40,000	40,000	40,000
Beginning Cash Balance	0	0	0	0	7,449	7,449	7,449
Revenues			0	7,449	0	0	0
Expenditures			0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	7,449	7,449	7,449	7,449
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	7,449	7,449	7,449	7,449

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: State Oral Disease Prevention Program Grant  
 Legal Authority: 301A, 311BC, 317K2 (42USC241A, 243BC247BK2)

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 563 H

Intended Purpose: An oral health program is a critical part of all state public health departments, however the DOH Dental Health Division was eliminated as part of the 2009 budget restricts. This grant will be used to help rebuild the DOH's public dental health infrastructure.

Source of Revenues: DHHS, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: The funding will be used to improve basic state oral health services, including support for program leadership and limited supported staff, monitoring oral disease levels and risk factors for oral disease, developing strong partnerships, educating state residents on ways to prevent oral diseases, and developing and evaluating prevention programs.

Variances: The Hawaii State Oral Disease Prevention Program grant ended 8/31/2018. No revenues or expenditures will occur from FY 2020 onward.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	250,000	0	0				
Beginning Cash Balance	35	64	1	1	1	1	1
Revenues	349,737	234,764	0	0	0	0	0
Expenditures	349,708	234,828	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	64	1	1	1	1	1	1
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 610 FP  
 Name of Fund: Manufactured Food Trng Grant Prog-FD340  
 Legal Authority: 45 CFR Parts 74 and 92

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 564 H

Intended Purpose: Provides funds to support the training needs of manufactured food programs at the State, local, tribal, and territorial levels.

Source of Revenues: Grant award from the Association of Food and Drug Officials. Award is a subaward from AFDO's federal grant award from the U.S. Food and Drug Administration.

Current Program Activities/Allowable Expenses: Travel costs for one Manufactured Food Training Program course

Variances: New award first received in FY 20. Unsure about future awards and in-person attendance due to pandemic concerns.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	3,002	20,000	20,000	20,000	20,000
Beginning Cash Balance	0	0	0	2,035	2,035	2,035	2,035
Revenues			2,035	0	0	0	0
Expenditures			0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	2,035	2,035	2,035	2,035	2,035
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	2,035	2,035	2,035	2,035	2,035

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: Closing the Gap with Social Determinants of Health Accelerator Plans  
 Legal Authority: Administratively Created

Contact Name: Lola Irvin  
 Phone: 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 22 566 H

Intended Purpose: Develop multisector action plans that address the social determinants of health by accelerating action in state, local, territorial, and tribal jurisdictions that lead to improved chronic disease outcomes among persons experiencing health disparities and inequities.

Source of Revenues: U.S. Department of Health and Human Services, Centers for Disease Control and Prevention. Section 301(a) of the Public Health Service Act, 42 U.S.C. 241(a).

Current Program Activities/Allowable Expenses: Establish community partners to form an Accelerator Leadership Team to improve health, reduce the prevalence of chronic disease, and reduce health disparities among low-income residents, Native Hawaiians, Other Pacific Islanders, and Filipinos (NHOPIF) through prevention efforts, and develop a statewide implementation-ready, culturally-informed Accelerator Plan focused on policy, system, and environmental changes for the built environment, and food and nutrition security.

Variances: New one (1) year grant started in FY22.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	20,543	104,457	0
Expenditures	0	0	0	0	20,543	104,457	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	104,457	0	0
Unencumbered Cash Balance	0	0	0	0	NA	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

**Department:** HTH  
**Prog ID(s):** HTH 440  
**Name of Fund:** Drug and Alcohol Services Information System (DASIS)  
**Legal Authority** Section 505 Public Health Service Act (42.U.S.C. 290aa-4)

**Contact Name:** Edward Mersereau  
**Phone:** (808) 692-7507  
**Fund type (MOF)** P  
**Appropriation Acct. No.** S 571 H

**Intended Purpose:** To provide substance abuse treatment data to meet the Substance Abuse and Mental Health Services Administration (SAMHSA) statutory requirements.

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

**Current Program Activities/Allowable Expenses:** Data infrastructure enhancements for continued collection of substance abuse prevention and treatment data elements.

**Variations:** Prior to FY 14, S-203 was the parent account for all appropriated federal funds in HTH 440. As of FY 14, per new accounting methodology for federal funds, a unique appropriation has been assigned to each federal award resulting in the one time carryover balance in FY 17. The annual award of \$37,538 resumed in FY 19, 20, 21. Current agreement is 6/30/17 to 6/29/21. Variance for FY 18 is due to expenditures of carry over. Estimates for FY 20 are based on anticipated base appropriation. In FY20 and FY21 there were no expenditures due to allocating the expenses to other federal grants. In FY22 and

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	150,152	37,538	37,538	37,538	37,538	37,538	37,538
Beginning Cash Balance	37,538	350,959	379,966	417,504	455,042	455,042	455,042
Revenues	494,609	37,538	37,538	37,538	0	37,538	37,538
Expenditures	181,188	8,531	0	0	0	37,538	37,538
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	350,959	379,966	417,504	455,042	455,042	455,042	455,042
Encumbrances	5,749	1,507	1,507	1,254	1,254	0	0
Unencumbered Cash Balance	345,210	378,459	415,997	453,788	453,788	455,042	455,042

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: Behavioral Risk Factor Surveillance System  
 Legal Authority: Act 122, SLH 2014

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 15 576 H

Intended Purpose: To provide financial and technical assistance to collect data on health risk behaviors, health status, health care access, and preventive health practices. The Behavioral Risk Factors Surveillance System (BRFSS) is the only continuous, state-based, health surveillance system conducted.

Source of Revenues: Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion

Current Program Activities/Allowable Expenses: The Hawaii BRFSS program has operated continuously in Hawaii since 1986. Funding from the Centers for Disease Control and Prevention (CDC), Department of Health programs, and the University of Hawaii supports BRFSS personnel salary and fringe and operational costs, including time spent constructing a state-specific BRFSS questionnaire; collecting and submitting data using surveillance methodologies and protocols; forming and maintaining collaborations; participating in CDC-sponsored training opportunities; and disseminating data and other public health products to the public and research communities.

Variance:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	400,000	400,000	233,355	233,355	0	0	0
Beginning Cash Balance	2	113	218	7,221	0	0	0
Revenues	182,694	269,824	358,638	55,737	0	0	0
Expenditures	182,583	269,719	351,636	62,958	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	113	218	7,221	(0)	0	0	0
Encumbrances	0	0	46,475	0			
Unencumbered Cash Balance	113	218	NA	NA	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Hawaii Integrated Viral Hepatitis Surveillance & Prevention  
 Legal Authority: PHS ACT, SECT. 318 (42U.S.C. SEC 247C)

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 578 H

Intended Purpose: The purpose of this cooperative agreement is to improve the delivery of viral hepatitis prevention Services in health care setting and public health program that serve adults at risk for viral hepatitis.

Source of Revenues: U.S Department of Heath & Human Service/Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Support viral hepatitis elimination planning and surveillance, and maximize access to testing, treatment, and prevention; increased access to HBV and HCV testing and referral to care in high-impact settings;improve access to services preventing viral hepatitis and other bloodborne infections among people who inject drugs (PWID)

Variances: First year of the grant was in FY22. The expenditure and revenue increase from FY23 and FY24 with the program is more fully in operation.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	167,871	238,500	238,500
Expenditures	0	0	0	0	167,871	238,500	238,500
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	83,416	0	0
Unencumbered Cash Balance	0	0	0	0	NA	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

**Department:** HTH  
**Prog ID(s):** HTH 440  
Substance Abuse Prevention and Treatment  
**Name of Fund:** (SAPT) Block Grant  
Subparts II & III, Part B, Title XIS, Public Health  
**Legal Authority** Service Act:  
Substance Abuse & Mental Health Services  
Administration; SAPT Block Grant,  
Interim Final Rule (Title 45, Code of Federal  
Regulations, Part 96)

**Contact Name:** Edward Mersereau  
**Phone:** 692-7507

**Fund type (MOF)** N

**Appropriation Acct. No.** S-581 in FY15/16/17/19 to FY22

**Intended Purpose:** Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug users, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

**Source of Revenues:** Substance Abuse and Mental Health Services Administration (SAMHSA)

**Current Program Activities/Allowable Expenses:** The funding is used primarily for substance abuse prevention and treatment services through purchase of service contracts from the Request for Proposal, monitoring and contract utilization management, and complying with reporting requirement as stipulated in the SAPT Block Grant.

**Variations:** Prior to FY14, S-203 was the parent account for all appropriated federal funds in HTH 440. As of FY14, per a new accounting methodology for federal awards, a unique appropriation has been assigned to each federal award resulting in the carryover balance in FY16. FY17/18/19 variances are due to FY18 award and appropriation inadvertently not included on the Form FF; therefore, the FY18 award was not assigned to S-18-581-H and S-19-211 was assigned by an E-2. Returned to S 581H from FY19 and beyond. Variations in Revenues and Expenditures in FY20 are due to FY18 award assigned to S-19-211 resulting in the revenues and expenditures posted to S-19-211 rather than S-19-581. FY20 to FY21 variances are due to FY20 assigned S-19-211 and FY21 assigned S-20-581. The variations between FY21 to FY22 is due to the supplemental award received for FY22.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	8,583,536	8,583,536	8,979,047	8,848,122	8,848,122	8,848,122
Beginning Cash Balance	30	11,836	0	7	0	50	50
Revenues	8,966,118	1,966,114	5,382,402	7,091,851	9,202,786	8,583,536	8,583,536
Expenditures	8,954,312	1,977,950	5,382,395	7,091,857	9,202,736	8,583,536	8,583,536
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	11,836	0	7	0	50	50	50
Encumbrances	2,006,974	25,476	2,264,032	4,246,859	4,002,615	0	0
Unencumbered Cash Balance	(1,995,138)	(25,476)	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

**Department:** HTH  
**Prog ID(s):** HTH 720  
**Name of Fund:** OHCA Health Care Administrative Services  
**Legal Authority** Social Security Act, Section 1864, and U.S. Public Law 100-578

**Contact Name:** Keith Ridley  
**Phone:** (808) 692-7227  
**Fund type (MOF)** P  
**Appropriation Acct. No.** S\*\*-583-H

**Intended Purpose:**

To meet contractual obligations pursuant to Act 093, SLH 2012 which transferred licensing responsibilities of home and community-based case management, community care foster family homes and adult day care facilities from the Hawaii department of human services to the office of health care assurance within the department of health.

**Source of Revenues:**

The source of revenues are from the State general funds and also from Federal contracts within the Hawaii Department of Human Services (DHS). The contract funding is relatively stable from year to year but the federal portion is determined by DHS on behalf of the Centers for Medicare and Medicaid Services (CMS) after periodic reviews based on the number of Medicaid clients being served.

**Current Program Activities/Allowable Expenses:**

Licensing activities of home and community-based case management, community care foster family homes and adult day care facilities.

**Variances:**

Expenditure is increased in FY2020 due to contract price increase to \$569,293 per year. The expenditures are up and down from FY2020 through 2022 due to the timeliness of reimbursements and payments.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	316,495	316,495	569,293	569,293	569,293	569,293	569,293
Beginning Cash Balance	26,375	0	41,253	0	1	0	0
Revenues	316,494	263,745	417,713	0	0	569,293	569,293
Expenditures	342,869	222,493	458,965	642,608	552,599	569,293	569,293
List each net transfer in/out/ or projection in/out; list each account number							
JS0538/2514/4534/5621				642,608	552,599		
Various dates							
Transfer-out							
Net Total Transfers	0	0	0	642,608	552,599	0	0
Ending Cash Balance	0	41,253	0	1	0	0	0
Encumbrances	26,375	120,377	230,704		174,083		
Unencumbered Cash Balance	(26,375)	(79,124)	(230,704)	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590-GP  
 Name of Fund: Coverdell National Acute Stroke Program  
 Legal Authority: Administratively created (Section 317(k)(2) of Public Health Services Act

Contact Name: L. Irvin  
 Phone: 808-586-4488  
 Fund type (MOF) P  
 Appropriation Acct. No. S 586 H

Intended Purpose: Support implementation of comprehensive stroke system for individuals, both at highest risk for stroke events and for stroke patients, across the continuum of care.

Source of Revenues: Centers for Disease Control and Prevention, Division of Heart Disease and Stroke

Current Program Activities/Allowable Expenses: Identify patients with stroke risk factors; strengthen state stroke coalition and partnerships; engage community health workers; expand existing data infrastructure for stroke; analyze data to improve transitions of care; develop patient care protocols within EMS/hospitals.

Variances: This is a new grant that started in FY2022.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	198	575,000	575,000
Expenditures	0	0	0	0	198	575,000	575,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	110,000		
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 730  
 Name of Fund: Injury Prevention and Control, PHHS Block Grant  
 Legal Authority: Part A, Title XIX, Public Health Service Act

Contact Name: Terry Joyce  
 Phone: 733-9217  
 Fund type (MOF) P  
 Appropriation Acct. No. S 587 H

Intended Purpose: Develop, promote, coordinate & evaluate projects & policies that lead to the reduction of injury deaths, hospitalizations & costs.

Source of Revenues: Department of Health and Human Services, Public Health Service Centers for Disease Control and Prevention.

Current Program Activities/Allowable Expenses: Collect, analyze, report data on causes of injury morbidity & mortality/Personnel and other costs.

Variations: See Note 3 and Note 4 below.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Beginning Cash Balance	71	48	0	18	(0)	0	0
Revenues	90,501	69,438	86,762	60,119	75,724	90,000	90,000
Expenditures	90,524	69,486	86,744	60,137	75,724	90,000	90,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	48	0	18	(0)	0	0	0
Encumbrances	76	3,500	3,725	0	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Note 1:** Data Source Reference for Actual FY 2021 Beginning Balance: MBP477-A OPTION:2, CY21, CM06, as of 06/30/21, State of Hawaii Financial Accounting & Management Information System.

**Note 2:** Data Source Reference for Actual FY 2021 Encumbrances (Unliquidated Balance): MBP490-A, CY21, CM06, as of 06/30/21, State of Hawaii Financial Accounting & Management Information System.

**Note 3:** The Project Period for this grant is from 10/01/20xx through 09/30/20xy.

**Note 4:** There was a reduction in procurement of services during COVID-19 restrictions in FY 2021.

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Betty Wood  
 Phone: 586-4530  
 Fund type (MOF) P  
 Appropriation Acct. No. S 588

**Intended Purpose:**

Preventive Health and Health Services Block Grant (PHHSBG) - this grant program was established in 1982 to help states and local communities focus on Source of Revenues:

US Department of Health and Human Services and Public Health Service. This grant number was S-228-H then changed to S-588-H. Going forward the Current Program Activities/Allowable Expenses:

PHHSBG activities include the ongoing development of a Data and Information System Integration project; an Injury Prevention Initiative; support for

Variations: Increase in 2023 and 2024 ceiling is in anticipation of shifting more funding into projects in OPPPD.

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	600,603	600,603	600,603	600,603	600,603	1,000,000	1,000,000
Beginning Cash Balance	63	377	57,571	59,351	57,571	57,582	56,981
Revenues	502,046	885,599	762,606	413,919	633,330	676,495	676,495
Expenditures	501,732	828,405	760,825	415,699	633,319	677,096	677,096
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	377	57,571	59,351	57,571	57,582	56,981	56,380
Encumbrances	57,534	183,436	100,408	150,938	253,293		
Unencumbered Cash Balance	(57,157)	(125,865)	NA	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Preventive Hlth and Hlth Svcs Block Grant – Sexual Assault Prev Prog  
 Legal Authority: Part A, Title XIX, PHS Act, as amended

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 589 H

Intended Purpose: To provide support and coordination of statewide sexual violence prevention education services and to provide technical assistance to increase public awareness of sexual violence.

Source of Revenues: DHHS, CDC

Current Program Activities/Allowable Expenses:

- A. Manage purchase of service contracts for sexual assault primary prevention services for the general public and/or for selected populations such as youth and immigrants to increase awareness of sexual violence and to reduce attitudes that tolerate sexual violence.
- B. Collaborate on public awareness activities with Hawaii Coalition Against Sexual Assault.
- C. To collaborate and plan with the Sexual Violence Primary Prevention Planning Committee for such activities as a needs assessment of attitudes about sexual violence among selected communities.

Variances: The variance in revenues and expenditures between FY 2018-19 is due to a substantial increase in the amount of financial assistance provided from OPPPD, the grant administrator, to FHSD, for various FHSD programs. The increase in ceiling, revenues, and expenditures for FY2019-2020 is to reflect the higher level of support FHSD received from this block grant. From FY2022 onward, FHSD anticipates receiving approximately \$40,000 to support FHSD/MCHB programs only. The estimated decrease in ceiling, revenues, and expenditures from FY2022 reflect this change.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	40,000	40,000	370,000	300,000	40,000	40,000	40,000
Beginning Cash Balance	22	65	0	0	0	0	0
Revenues	77,911	163,704	252,118	400,044	87,520	40,000	40,000
Expenditures	77,868	163,769	252,118	400,044	87,520	40,000	40,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	65	0	0	0	0	0	0
Encumbrances	0	138,488	265,596	65,950	0	30,000	30,000
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 100  
 Name of Fund: Tuberculosis Control & Elimination  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

Contact Name: Phillip Nguyen  
 Phone: 586-4581  
 Fund type (MOF) P  
 Appropriation Acct. No. S 594 H

Intended Purpose: To prevent and reduce the incidence of tuberculosis (TB) in the State of Hawaii

Source of Revenues: U.S Department of Health & Human Service/Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: TB outbreak and control activities, laboratory and direct observed therapy services

Variances: The variance between FY19 and FY20 was due to a single year funding decrease in FY2019. The grant funding resume to the normal level in FY20 and is estimated to become stable in FY2021 and moving forward.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,092,342	936,351	4,572,597	1,068,000	1,068,000	1,068,000	1,068,000
Beginning Cash Balance	49	2,917	482	46	22	165	165
Revenues	1,005,785	928,425	1,089,906	978,814	1,012,500	1,089,000	1,089,000
Expenditures	1,002,917	930,860	1,090,342	978,838	1,012,356	1,089,000	1,089,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers				0	0	0	0
Ending Cash Balance	2,917	482	46	22	165	165	165
Encumbrances		344	717		20,236		
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>John Valera</u>
Prog ID(s):	<u>HTH 440</u>	Phone:	<u>(808) 692-7529</u>
Name of Fund:	<u>Hawaii SBIRT</u>	Fund type (MOF):	<u>P</u>
Legal Authority:	<u>Section 509 Public Health Service Act, as amended.</u>	Appropriation Acct. No.:	<u>S 600 H</u>

Intended Purpose: To implement screening, brief intervention, and referral to treatment (SBIRT) services for adults in primary care and community health settings for substance misuse and substance use disorders.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses:

The project expects to serve a minimum of 35,000 residents. Project services are designed to develop, expand, and enhance infrastructure to fully integrate SBIRT in six Federally Qualified Health Centers (FQHC) in Hawaii and up to twenty-five small group primary care practices (PCP) over five years and to establish the SBIRT model as a standard of care statewide. The SBIRT program seeks to address behavioral health disparities by encouraging the implementation of strategies, such as SBIRT, to decrease the differences in access, service use, and outcomes among the populations served. Implementing the SBIRT will aid in improving overall

Variances: Five year project period from 09/30/2016 to 09/29/2021 plus one year no-cost extension period 9/30/21 to 9/29/22. The variance for FY17 revenues and expenditures are due to 1) POS contracts for the first project year were not executed until later in the year, so expenditures were lower than anticipated and 2) SAMHSA allowed funds not spent in the initial contract year to be carried over to the next project year FY18 which were allocated to the service contracts. The variances in FY18 revenues and expenditures are due to the purchase of service contracts starting to provide services however the scope of the services was limited. While services increased, it did not increase to its full capacity. ADAD reissued the Request for Proposals in FY18 and new contracts were executed to start in FY19. The variances in FY19 to FY20 revenues and expenditures are due to 1) the award amount for the budget year will revert to the original

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,658,375	1,845,431	1,615,212	1,860,492	600,000	0	0
Beginning Cash Balance	0	188	50,000	7	27	(0)	(0)
Revenues	551,401	1,258,356	2,026,480	1,738,048	600,674	0	0
Expenditures	551,213	1,208,544	2,076,473	1,738,028	600,701	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	188	50,000	7	27	(0)	(0)	(0)
Encumbrances	1,203,240	974,621	708,921	594,154	211,168	0	0
Unencumbered Cash Balance	(1,203,052)	(924,621)	NA	NA	NA	NA	NA
Additional Information:							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH590  
 Name of Fund: National Cancer Prevention & Control Program  
 Legal Authority: Various sections of the Public Health Service Act, as amended

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 604 H

Intended Purpose: Provide free breast and cervical cancer outreach, screening, diagnostic, and case management services to high-risk women aged 50 and older who are low income and are uninsured or underinsured; Develop and implement statewide, integrated comprehensive cancer plan to reduce the incidence, morbidity and mortality of cancer through prevention, early detection, treatment, rehabilitation and palliation.

Source of Revenues: Centers for Disease Control, Division of Cancer Prevention and Control

Current Program Activities/Allowable Expenses: Cancer screening, diagnostics, monitoring, followup, treatment, education, and outreach; maintain coalitions, surveillance and implementation of the State Plan; support advocacy and awareness initiatives.

Variances: Reduction in revenues from the federal grant was due to payroll vacancies.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,252,168	1,252,168	1,148,644	1,148,644	1,148,644	1,148,644	1,148,644
Beginning Cash Balance	0	32	(0)	26	0	2,018	2,018
Revenues	445,400	1,188,315	1,022,013	1,020,095	854,740	1,069,592	1,069,592
Expenditures	445,368	1,188,347	1,021,987	1,020,120	852,722	1,069,592	1,069,592
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	32	(0)	26	0	2,018	2,018	2,018
Encumbrances		644,010	568,808	529,861	755,487		
Unencumbered Cash Balance	32	(644,010)	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FJ  
 Name of Fund: Multipurpose Grant Program-SHWB  
 Legal Authority: Consolidated Appropriations Act 2016; Public Law No: 114-113; 2 CFR 200, 2 CFR 1500, and 40 CFR 33; Request to Expend Non-Appropriated Federal Funds-- Governor approved 4/27/17

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 613 H

Intended Purpose: Provide resources related to implementation of the Red Hill Bulk Fuel Storage Facility Administrative Order on Consent, and to support development of a database for inspections of underground storage tank (UST) facilities.

Source of Revenues: Federal grant funds from Environmental Protection Agency.

Current Program Activities/Allowable Expenses: Personnel, travel, equipment, supplies, and other costs to attend meetings, review and comment on draft documents, etc.

Variances: New grant award in FY 17. This was anticipated to be a one-time grant award, but another award was received in FY 20. Expenditures vary according to workplan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	99,863	0	114,404	50,000	120,125	209,800	209,800
Beginning Cash Balance	0	115	0	0	58	0	0
Revenues	75,725	24,138	0	29,880	75,103	71,119	23,706
Expenditures	75,610	24,253	0	29,822	75,162	71,119	23,706
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	115	0	0	58	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Hawaii YT-I (Youth Treatment Implementation)  
 Legal Authority: Section 509 Public Health Service Act, as amended

Contact Name: Edward Mersereau  
 Phone: (808) 692-7507  
 Fund type (MOF) P  
 Appropriation Acct. No. S 615 H

**Intended Purpose:**

To improve treatment for adolescents and /or transitional aged youth with substance use disorders (SUD) and/or co-occurring substance use and mental disorders by assuring youth state-wide access to evidence-based assessments, treatment models, and recovery services supported by strengthening the existing infrastructure system.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA) - Center for Substance Abuse Treatment (CSAT)

**Current Program Activities/Allowable Expenses:**

The Hawaii YT-I project has seven goals and expects to serve 72 clients per year: 1) Expand and enhance SUD treatment services for the population of focus; 2) Involve families, adolescents, and transitional aged youth at the state level to inform policy, program, and effective practice; 3) Expand the qualified workforce; 4) Disseminate evidence-based practices (EPBs); 5) Develop funding and payment strategies that support EBPs in the current funding environment; 6) Improve interagency collaboration; 7) Measure successful implementation of the Hawaii YT-I using Government Performance and Results Act (GPRA) outcome measures.

Variances: Four year project period from 9/30/2017 to 9/29/2021. The variances for FY 2018 to FY 2019 revenues and expenditures result from POS contracts for the first project year not being executed until later in the year, so expenditures were lower than anticipated. The variances in FY 2019 to FY 2020 revenues and expenditures are due to the increased services provided in purchase of service contracts. In FY 2020, it is anticipated to expend the full award amount. Grant to end on 9/29/21. No-cost extension for one year from 9/30/21 to 9/29/22 pending approval.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	785,000	785,000	785,000	785,000	0	0	0
Beginning Cash Balance	0	0	2,200	(0)	(0)	(0)	(0)
Revenues	1,281	293,499	540,979	826,181	1,040,481	0	0
Expenditures	1,281	291,299	543,179	826,181	1,040,481	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	2,200	(0)	(0)	(0)	(0)	(0)
Encumbrances		125,480	256,237	140,816	150,201	0	0
Unencumbered Cash Balance	0	(123,280)	NA	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
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Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Hawaii Childhood Lead Poisoning Prevention Program  
 Section 317 (k) (3) of the Public Health Service Act, [42 U.S.C. 247b (k)  
 Legal Authority (3)]

Contact Name: Michelle C Matsuok  
 Phone: 733-9062  
 Fund type (MOF) P  
 Appropriation Acct. No. S 619 H

Intended Purpose: Hawaii Chidhood Lead Poisoning Prevention

Source of Revenues: DHHS Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Encouraging lead screening and testing; tracking childhood lead poisoning cases in an electronic surge managing, collecting, analyzing and reporting data regarding blood lead levels; technical assistance and consultation to health care providers; follow-up children with elevated blood lead levels; coordinating home visits with public health nurses; referral to developmental screening programs and early inter identifying potential lead hazards; outreach, education, and training to health care providers, state/community programs, social groups, nonprofits, presc facilities, and families; building and maintaining a diverse coalition to support and inform program goals.

Variances: Grant began 9/30/2017 (FY 2018) but the program activities, including contract and personnel expenditures, started to ramp up in FY 2019 v variance between FY 2018-19. Personnel staff secured for FY20 with new contracts executed for outreach and education. Grant approval in process fc commencing September 2021 possibly at prior award levels of \$400k.

Financial Data						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)
Appropriation Ceiling	400,000	400,000	400,000	480,000	480,000	480,000
Beginning Cash Balance	0	34	0	15	(0)	10
Revenues	13,295	338,387	488,380	450,403	447,732	427,273
Expenditures	13,261	338,421	488,364	450,419	447,723	427,273
Transfers						
List each net transfer in/out/ or projection in/out; list each account number						
Net Total Transfers	0	0	0	0	0	0
Ending Cash Balance	34	0	15	(0)	10	10
Encumbrances	0	102,249	131,448	97,429	1,000	0

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

<u>Unencumbered Cash Balance</u>	N/A	N/A	N/A	N/A	N/A	N/A	
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Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

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

Additional Information:

Amount Req. by Bond Covenants						
Amount from Bond Proceeds						
Amount Held in CODs, Escrow Accounts, or Other Investments						

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

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FY 2024
(estimated)
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10
427,273
427,273
0
10
0

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

N/A

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Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

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Not processing


Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: State of Hawaii Dementia Capable Service Systems  
 Legal Authority: 42 USC 280c-3

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S 625 H

Intended Purpose: Creating dementia capable, sustainable service systems for persons with dementia

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Dementia training facilitation.

Variances: Grant ends in FY 2023

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	674,324	602,617	378,094	378,094	378,094	0	0
Beginning Cash Balance	0	293	4,500	19,803	3,923	0	0
Revenues	45,000	228,729	295,549	57,970	8,852	0	0
Expenditures	44,707	224,522	280,246	73,850	12,775	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	293	4,500	19,803	3,923	0	0	0
Encumbrances	291,072	161,596	61,122	19,273	0	0	0
Unencumbered Cash Balance	(290,779)	(157,096)	NA	NA	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH730MQ (from FY23); was HTH131DA (thru FY22)  
 Name of Fund: Emergency Medical Services for Children Partnership (EMSC)  
 Legal Authority: PHS Act, Title XIX 1910 (42 U.S.C. 300w-9), as amended

Contact Name: Dr. Alvin Bronstein  
 Phone: (808) 733-9212  
 Fund type (MOF) P  
 Appropriation Acct. No. S-626-H

Intended Purpose: The purpose of the EMSC State Partnership Program is to help bring focus and support to enhancing and improving Hawaii's pediatric trauma and injury care capacity and thereby assure all children will receive appropriate and timely care.

Source of Revenues: Federal funds.

Current Program Activities/Allowable Expenses: Funds are used to support personnel costs, continuing education training, specialty equipment, and travel to and participation in grantee/advisory meetings.

Variances: Primarily due to timing issues and difficulties in finding qualified applicants for the grant coordinator position.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	1,417	202,161	168,278	29,798	130,000	130,000
Expenditures	0	1,417	202,161	168,278	29,798	130,000	130,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances		1,474					
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: State Primary Care Office  
 Legal Authority: Sections 330D, 330(l), and 333(m), 333(d) of the PHS Act

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 521 H and S 628 H from FY 19

Intended Purpose: The goal of this grant is to improve primary care service delivery and workforce availability to meet the needs of underserved populations in Hawaii. Primary partners in this endeavor include the Bureau of Health Professions and Clinician and Recruitment Services of HRSA, DHHS; FHSD; Health Resources Administration, Hawaii State Department of Health, and the Hawaii Primary Care association (HPCA)

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: The program's five required overarching goals that strengthen the statewide primary care system are to: (1) Demonstrate organizational effectiveness and foster collaboration by establishing and maintaining public and private partnerships, participation in national conference calls initiated by the Bureau of Clinician and Recruitment Services, and the Shortage Designation Branch, convening of the Primary Care Provider Network forum, and attendance at required meetings held with the PCO Project Officer, PCO annual meeting, and HRSA's all grantee meeting throughout the project period; (2) Provide technical assistance to organizations/communities wishing to expand access to primary care for underserved populations; (3) Conduct primary care needs assessment for the production of the primary care needs assessment databook, and sharing data with the HPCA and other entities; (4) Facilitate workforce development for the National Health Service Corps (NHSC) and safety net/health center network through the evaluation and recommendation of recruitment and retention assistance applications, NHSC site monitoring to evaluate compliance with agreements, maintenance of an inventory of eligible NHSC placement sites with current site profiles, and facilitation of placement of NHSC providers according to needs of Health Center Network; and (5) submission of Health Professional Shortage Area designations and re-designation applications.

Variances: The variance between FY2018-19 and FY2019-20 reflects actual expenditures of carry over funds in different budget periods. This account was under UAC S-628-H (FY 16-18) but grant is now under UAC S-628-H per A53/SL18. The variance between FY22 actual revenues and expenditures and FY23 revenues/expenditures is due to a position vacancy in FY22. Program is expected to fill the vacancy in FY23 and resume program activity.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	178,179	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	53	918	0	0	0	0	0
Revenues	196,479	172,685	162,459	164,336	54,692	165,000	165,000
Expenditures	195,614	173,603	162,459	164,336	54,692	165,000	165,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	918	0	0	0	0	0	0
Encumbrances	1,634	50	0	0	0	0	0

Report on Non-General Fund Information  
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Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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(Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment.)

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: Diabetes, Heart Disease, Stroke  
 Legal Authority: Act 053, SLH 2018

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 629 H

Intended Purpose: Improve the health of Americans through Prevention and Management of Diabetes and Heart Disease and Stroke-Financed in part by 2018 Prevention and Public Health Funds (PPHF).

Source of Revenues: Center for Chronic Disease Control and Prevention

Current Program Activities/Allowable Expenses: Improve the prevention and management of type 2 diabetes and cardiovascular disease through increased access to evidence-based programs.

Variances: Revenues and expenditures increased in FY21 with most positions filled and contracts encumbered to operationalize grant work plan.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling		1,468,850	1,468,850	1,468,850	1,468,850	1,468,850	1,468,850
Beginning Cash Balance	0	0	1,982	42	30,002	42	42
Revenues		367,298	1,101,902	1,594,090	1,532,117	1,468,850	1,468,850
Expenditures		365,316	1,103,842	1,564,130	1,562,094	1,468,850	1,468,850
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	1,982	42	30,002	42	42	42
Encumbrances			625,784	572,474	351,195		
Unencumbered Cash Balance	0	1,982	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Strategic Prevention Framework-Partnerships for Success (HI-SPF-PFS)  
 Legal Authority: Section 516 PHS Act as amended

Contact Name: Edward Mersereau  
 Phone: (808) 692-7507  
 Fund type (MOF) P  
 Appropriation Acct. No. S 630 H

**Intended Purpose:**

Implementation of the Strategic Prevention Framework process at the state and community levels to promote alignment and coordination of resources to better address substance abuse prevention priorities.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Substance Abuse Prevention (CSAP)

Current Program Activities/Allowable Expenses: In collaboration with state and community level stakeholders, use data-driven decision making processes to develop and implement effective prevention strategies and sustainable prevention infrastructures to address underage drinking among persons ages 9 to 20.

Variances: Five year award from 9/30/18 to 9/29/23. The variance in anticipated FY 2020 revenues and expenditures are due to POS contracts recently executed to provide services statewide in the communities and the recent hiring of the project coordinator. The variance in FY20 to FY21 revenues and expenses are due to

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	2,017,630	2,014,630	2,014,630	2,050,113	2,014,630	2,014,630
Beginning Cash Balance	0	0	0	11	2	17	17
Revenues	0	7,379	740,858	1,502,565	1,383,505	2,014,630	2,014,630
Expenditures	0	7,379	740,847	1,502,574	1,383,489	2,014,630	2,014,630
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	11	2	17	17	17
Encumbrances			1,331,093	988,337	816,003	0	0
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 710/MB  
 Name of Fund: FY 20 NAHLN INFRASTRUCTURE AGREEMENT  
 Legal Authority: \_\_\_\_\_

Contact Name: Marion Wong  
 Phone: 453-6667  
 Fund type (MOF) P  
 Appropriation Acct. No. S-21-635

Intended Purpose: Provide the State Laboratories funding to provide infrastructure funding to support capacities and other functions of the National Animal Health Laboratory Network (NAHLN), funded under National Institute of Food and Agriculture's (NIFA) Food and Agriculture Defense Initiative (FADI).

Source of Revenues: U.S. Department of Agriculture and NIFA

Current Program Activities/Allowable Expenses: Various activities to maintain ISO accreditation. Expenditures for travel, supplies, and certification costs for ISO 17025 accreditation..

Variances: The balance of funds will be spent in FY 2022. A no cost extension to 07/31/2022 was granted due to COVID-19.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	18,911	149	0
Revenues				96,317	30,586	4,097	
Expenditures				77,406	49,348	4,246	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	18,911	148	0	0
Encumbrances				3,530	0		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH131/DA  
Public Health Emergency Response: Cooperative Agreement for  
Emergency Response: Public Health Crisis Response  
 Name of Fund: \_\_\_\_\_  
 Legal Authority 311(c)(1) of the Public Health Service Act (42 USC 243 (c) (1))

Contact Name: Sarah Kemble  
 Phone: (808) 587-6313

Fund type (MOF) P  
 Appropriation Acct. No. S-637-H

Intended Purpose: The purpose of the Cooperative Agreement for the Emergency Response is to be a financial first stop gap to a public health crisis, in this case COVID-19.

Source of Revenues: Federal Funds

Current Program Activities/Allowable Expenses: Funds are used to support personnel costs, surge capacity costs, specialty equipment, quarantine costs, laboratory costs etc. all related to the response to COVID-19.

Variances: Variances do not exceed 10%. When grant was received only 2.5 months remaining in FY20, grant was allowed to carryover to March 2021 and March 2022. No cost extension was granted until March 15, 2023

Financial Data							
	FY 2018 (actual)	FY 2019 (actual)	FY 2020 (actual)	FY 2021 (actual)	FY 2022 (actual)	FY 2023 (estimated)	FY 2024 (estimated)
Appropriation Ceiling			6,317,500	6,317,500	6,317,500	0	0
Beginning Cash Balance	0	0	0	9,537	2,226	0	0
Revenues			704,875	3,100,450	1,406,057	1,106,118	0
Expenditures			695,338	3,107,761	1,408,283	1,106,118	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	9,537	2,226	0	0	0
Encumbrances			1,136,914	409,391	508,353		
Unencumbered Cash Balance	0	0	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 560  
 Name of Fund: Hawaii Newborn Screening Data Projects  
 Legal Authority: Sec 399M(b)(1) PHSA [42 U.S.C. 280g-1(b)(1)]  
HRS§321-361: Statewide Newborn Hearing Screening Program

Contact Name: Michelle C Matsuoka  
 Phone: 733-9062  
 Fund type (MOF) P  
 Appropriation Acct. No. S 640 H

Intended Purpose: Hawaii Newborn Screening Data Project

Source of Revenues: U S Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

By May 31, 2024, Early Hearing Detection and Intervention (EDHI) program grantees will have advanced their capacity to actively track infants to ensure they receive essential screening, diagnostic, and intervention services by optimizing the state EDHI information system and collaborating with other public health and community programs targeting the same population. The allowable expenses include salary for a Research Statistician, contracts for Hearing Screening data software and an audiologist consultant, and supplies.

Variances: New 4-year non-appropriated grant (project period 7/1/20 - 6/30/24); anticipated award \$160,000 per year; commenced 7/1/2020

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				160,000	160,000	160,000	160,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				10,980	31,084	160,000	160,000
Expenditures				10,980	31,084	160,000	160,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances					1,560		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 460  
 Name of Fund: Data to Wisdom  
 Legal Authority: Section 561 thru 565 of the Public Health Services Act As Amended

Contact Name: Wakaba Stephens  
 Phone: 733-9866  
 Fund type (MOF) P  
 Appropriation Acct. No. S 641

Intended Purpose: To improve the process of utilizing data to improve practices through building infrastructure and refining quality improvement practices while focusing on system of care principles.

Source of Revenues: Federally Funded Grant from SAMHSA

Current Program Activities/Allowable Expenses: Enhancing data-driven decision-making through utilization of clinical, administrative, and practice data, tools, and quality improvement processes, with an emphasis in system of care principles, keeping youth within their communities, and reducing out-of-home placements.

**Variances:**

FY2021-The revenues and expenditures were low due to that the grant was its first year and there were not much activities.  
 FY2022-The revenues and expenditures increased due to the increase in activities.  
 FY2023-The revenues and expenditures are expected to increase due to the increase in activities.  
 FY2024-The revenues and expenditures are expected to increase due to the increase in activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	2,954,977	2,787,994	2,984,059	2,984,059
Beginning Cash Balance	0	0	0	0	0	5	5
Revenues			0	342,955	1,333,357	1,535,937	2,992,883
Expenditures			0	342,955	1,333,352	1,535,937	2,992,883
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	5	5	5
Encumbrances			505,902	581,039	558,328		
Unencumbered Cash Balance	0	0	N/A	N/A	N/A	N/A	N/A

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

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Accounts, or Other Investments							
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Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: National and State Tobacco Control Program  
 Legal Authority: 301(1) and 317(k)(2) of the federal Public Health Services Act

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 642 H

Intended Purpose: Fund State Tobacco Control Program, and ensure quitline capacity during national media campaign.

Source of Revenues: Center for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Prevent initiation of commercial tobacco use among youth and young adults; eliminate exposure to secondhand smoke; promote quitting among adults and youth; and identify and eliminate tobacco-related disparities.

Variances: Grant started in FY2021.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling		0	0	967,963	1,156,607	1,156,607	1,156,607
Beginning Cash Balance	0	0	0	0	13	61	61
Revenues		0	0	723,438	1,019,050	967,963	967,963
Expenditures		0	0	723,425	1,019,002	967,963	967,963
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	13	61	61	61
Encumbrances			0	28,811	550,287		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 840 FH  
 Name of Fund: WIIN Act-Testing for Lead in Drinking Water at Schools and Child Care Programs  
 Legal Authority: Safe Drinking Water Act: Sec. 1464(d); Request to Expend Non-Appropriated Federal Funds--B&F approved 8/18/2020.

Contact Name: Nancy Bartter  
 Phone: 586-7567

Fund type (MOF) P

Appropriation Acct. No. S 644 H

Intended Purpose: Implement a program of voluntary testing for lead in drinking water at local public schools and child care facilities.

Source of Revenues: Federal grant funds from Environmental Protection Agency.

Current Program Activities/Allowable Expenses: Conduct drinking water testing, provide educational outreach to the school and child care communities on lead hazards, communicate testing results, and support follow-up corrections as needed.

Variances: New grant award in FY 21.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	277,463	326,550	326,550
Beginning Cash Balance	0	0	0	0	0	17	0
Revenues	0	0	0	0	42,200	201,600	67,200
Expenditures	0	0	0	0	42,183	201,617	67,200
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	17	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

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

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: MIPPA Priority Area 3 ADRCs  
 Legal Authority: PL 100-275

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S21-645

Intended Purpose: To help low income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Offers one on one counseling and assistance to people with Medicare.

Variances: Grant has small changes from year to year.

Financial Data							
	FY 2018 (actual)	FY 2019 (actual)	FY 2020 (actual)	FY 2021 (actual)	FY 2022 (actual)	FY 2023 (estimated)	FY 2024 (estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				22,195	21,161	21,512	0
Expenditures				22,195	21,161	21,512	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: MIPPA Priority Area 1 SHIPs  
 Legal Authority: PL 100-275

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S21-646

Intended Purpose: To help low income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Offers one on one counseling and assistance to people with Medicare.

Variances: Grant has small changes from year to year

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling						91,953	
Beginning Cash Balance	0	0	0	0	3,276	0	0
Revenues				58,795	91,071	91,953	
Expenditures				55,519	94,347	91,953	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	3,276	0	0	0
Encumbrances				14,571			
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 904-AJ  
 Name of Fund: MIPPA Priority Area 2 AAAs  
 Legal Authority: PL 100-275

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S21-647

Intended Purpose: To help low income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration on Community Living

Current Program Activities/Allowable Expenses: Offers one on one counseling and assistance to people with Medicare.

Variations: Grant amount has small changes from year to year.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	11,610	0
Revenues				29,120	86,961	78,216	
Expenditures				29,120	75,351	89,826	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	11,610	0	0
Encumbrances				9,519	11,610		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH 440  
Name of Fund: Hawaii State Opioid Response (SOR)  
Legal Authority: Section 319(a) of the Public Health Services Act, the Center for  
Flex Grants of the SAMHSA of the United States DHHS

Contact Name: Edward Mersereau  
Phone: (808) 692-7507  
Fund type (MOF) P  
Appropriation Acct. No. S21-648

Intended Purpose:

Address the opioid crisis by increasing access to medication-assisted treatment using the three FDA-approved medications for the treatment of opioid use disorder, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (including illicit use of prescription opioids, heroin, and fentanyl and fentanyl analogs). This program also supports evidence-based prevention, treatment and recovery support services to address stimulant misuse and use disorders, including for cocaine and methamphetamine.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses:

Hawaii State Opioid Response (HI-SOR) The Hawaii Opioid Initiative (HOI)-A Statewide Response for Opioid and Other Substance Misuse. The HOI is an initiative launched throughout the state with the primary goal of addressing opioid and other substance misuse issues. The plan serves as a roadmap for a focused and sustainable response to opioid and other substances misuse in Hawaii. The HOI supports three primary themes: Theme 1: System Improvement Through Collaborative Response-identify and foster key systems-level coordination to positively impact statewide policy; Theme 2: Balanced Public Health/Public Safety Approach-identify and foster key systems-level coordination to balance public health with public safety needs; Theme 3: Healthcare Integration-ensure that Hawaii's healthcare system continues to develop as an integrated system that serves Hawaii's people with continuity along the behavioral and primary care spectrum. The Hawaii Opioid Initiative Framework consists of the following Workgroups and Committees: Executive Steering Committee (ESC): provides executive-level support and input on policy and program initiatives; Operational Workgroup (OWG): consists of chairpersons of the individual working groups who meet regularly to process and synthesize information, analyze findings, and create recommendations for a multi-systemic proposal; Workgroups 1-7 (WG): made up of more than 150 stakeholders with relevant expertise from various fields. Each WG contributes to and coordinates the goals and objectives of seven focus areas: 1) increased access to treatment; 2) prescriber education and pain management practices; 3) data-informed decision making; 4) prevention and public education; 5) pharmacy-based interventions; 6) support law enforcement and first responders; 7) screening, brief intervention and referral to treatment (SBIRT). Activities of the Hawaii Opioid Initiative will result in expanded access to substance use disorder (SUD) treatment and recovery support services to more than 200 individuals, annually; 400 individuals over the grant period. With improved implementation of telehealth, the State will increase access to SUD treatment and recovery support services in rural areas in the state such as Hana, Maui; Lanai; Kauai; and rural areas of Hawaii Island. Prevention education and public awareness will broaden with expanded use of social media. Additionally, with enhancements to the State's PDMP, prescriber alerts for multiple metrics will become available for the reduction of opioid and other pain medication prescriptions. This project exemplifies how system-wide success is achievable and sustainable through integration and collaboration of resources, organizations and activities.

**Variations:** Two year project period from 9/30/2020 to 9/29/2022. The variations in anticipated revenues and expenditures for FY 2021 are due to the new award starting on 9/30/20 the to appropriate, allot and disburse funds into purchase of service contracts to implement the grant. No-Cost Extension 9/30/22 - 9/29/23 approved. Antipated FY 2023 Revenue and Expenditure increase as a result of anitipated purchase of service provided in contracts.

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Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

<b>Financial Data</b>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				4,001,647	8,003,294		
Beginning Cash Balance	0	0	0	0	2	1	1
Revenues				181,594	3,169,200		
Expenditures				181,593	3,169,200		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	2	1	1	1
Encumbrances				290,913	1,687,497		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 710/MK  
 Name of Fund: HAWAII FERN MICRO LAB ROLE  
 Legal Authority: \_\_\_\_\_

Contact Name: Marion Wong  
 Phone: 453-6667  
 Fund type (MOF) P  
 Appropriation Acct. No. S-21-649

Intended Purpose: Provide the State Laboratories funding to support the laboratories ability to be able to respond to food - related emergencies and keeping human food products safe.

Source of Revenues: Food and Drug Administration

Current Program Activities/Allowable Expenses: Various activities such as salaries to cover laboratory staff to perform testing on human food products. Expenditures for travel, supplies, and equipment.

Variances: The increase in revenues and expenditures in FY2023 is due to an increase in grant funding and projected expenditures. The project period is 07/01/2021 - 06/30/2025

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	15	(1)	(1)
Revenues				89,224	163,379	356,588	430,000
Expenditures				89,208	163,395	356,588	430,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	15	0	(1)	(1)
Encumbrances				828	1,848		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH904-AJ  
 Name of Fund: BOLD PUBLIC HEALTH CORE CAPACITY PROGRAM  
 Legal Authority: PHS Act, 42 USC 241(a)

Contact Name: S.Chun  
 Phone: 6-7323  
 Fund type (MOF) P  
 Appropriation Acct. No. S21-650

Intended Purpose: Technical assistance to implement public health actions related to cognitive health, impairment, and caregiving.

Source of Revenues: DHS/CDC

Current Program Activities/Allowable Expenses: Technical assistance and training

Variances: Based on carryover of unused grant from previous fiscal year.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	7,935	0	0
Revenues				53,000	152,162	53,000	53,000
Expenditures				45,065	160,097	53,000	53,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	7,935	0	0	0
Encumbrances				67,072	103,171		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 440  
 Name of Fund: Hawaii Tobacco State Enforcement Contract  
 Legal Authority: Family Smoking Prevention and Tobacco Control Act Public Law 111-31

Contact Name: Edward Mersereau  
 Phone: (808) 692-7507  
 Fund type (MOF) P  
 Appropriation Acct. No. S21-652

**Intended Purpose:** To ensure states maintain compliance with and enforce certain provisions of the Federal Tobacco Control Act regulations (21 CFR, Part 1140).

**Source of Revenues:** Department of Health and Human Services -Food and Drug Administration (FDA).

**Current Program Activities/Allowable Expenses:** Conduct unannounced tobacco inspections of retail outlets for compliance with respect to federal regulations, collect, document and preserve evidence; support FDA in any enforcement or judicial actions; coordinate with FDA for responses to press; respond to inquiries by FDA concerning inspections and activities conducted.

**Variations:** New four year contract from 9/30/20 to 9/29/24.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				3,000,634			
Beginning Cash Balance	0	0	0	0	25,487	50,118	50,118
Revenues				169,059	285,751		
Expenditures				143,572	261,121		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	25,487	50,118	50,118	50,118
Encumbrances				344,978	286,769		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
Prog ID(s): HTH 440  
Name of Fund: Hawaii Disaster Response State  
Legal Authority: Section 319(a) of the Public Health Services Act, the Center for  
Flex Grants of the SAMHSA of the United States DHHS

Contact Name: Edward Mersereau  
Phone: (808) 692-7507  
Fund type (MOF) P  
Appropriation Acct. No. S21-653

**Intended Purpose:** To provide mental and substance use disorder treatment, crisis counseling, and other related supports for adults and/or school-aged children impacted by Hurricanes Florence and Michael, Typhoon Mangkhut, Super Typhoon Yutu, and wildfires and earthquakes occurring in calendar year 2018 and tornados and floods occurring in calendar year 2019 in those areas for which a major disaster or emergency was declared under section 401 or 501 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

**Source of Revenues:** Substance Abuse and Mental Health Services Administration (SAMHSA)

**Current Program Activities/Allowable Expenses:**

Hawaii State Opioid Response (HI-SOR) The Hawaii Opioid Initiative (HOI)-A Statewide Response for Opioid and Other Substance Misuse. The HOI is an initiative launched throughout the state with the primary goal of addressing opioid and other substance misuse issues. The plan serves as a roadmap for a focused and sustainable response to opioid and other substances misuse in Hawaii. The HOI supports three primary themes: Theme 1: System Improvement Through Collaborative Response-identify and foster key systems-level coordination to positively impact statewide policy; Theme 2: Balanced Public Health/Public Safety Approach-identify and foster key systems-level coordination to balance public health with public safety needs; Theme 3: Healthcare Integration-ensure that Hawaii's healthcare system continues to develop as an integrated system that serves Hawaii's people with continuity along the behavioral and primary care spectrum. The Hawaii Opioid Initiative Framework consists of the following Workgroups and Committees: Executive Steering Committee (ESC): provides executive-level support and input on policy and program initiatives; Operational Workgroup (OWG): consists of chairpersons of the individual working groups who meet regularly to process and synthesize information, analyze findings, and create recommendations for a multi-systemic proposal; Workgroups 1-7 (WG): made up of more than 150 stakeholders with relevant expertise from various fields. Each WG contributes to and coordinates the goals and objectives of seven focus areas: 1) increased access to treatment; 2) prescriber education and pain management practices; 3) data-informed decision making; 4) prevention and public education; 5) pharmacy-based interventions; 6) support law enforcement and first responders; 7) screening, brief intervention and referral to treatment (SBIRT). Activities of the Hawaii Opioid Initiative will result in expanded access to substance use disorder (SUD) treatment and recovery support services to more than 200 individuals, annually; 400 individuals over the grant period. With improved implementation of telehealth, the State will increase access to SUD treatment and recovery support services in rural areas in the state such as Hana, Maui; Lanai; Kauai; and rural areas of Hawaii Island. Prevention education and public awareness will broaden with expanded use of social media. Additionally, with enhancements to the State's PDMP, prescriber alerts for multiple metrics will become available for the reduction of opioid and other pain medication prescriptions. This project exemplifies how system-wide success is achievable and sustainable through integration and collaboration of resources, organizations and activities.

**Variations:** One year project from 9/30/20 to 9/29/21, plus one year no-cost extension period 9/30/21 to 9/29/22. New project delayed due to the length of time it took to establish the grant and hire 2.00 FTE staff.

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				7,000,000			
Beginning Cash Balance	0	0	0	0	0	2	2
Revenues				171,061	1,857,291		
Expenditures				171,061	1,857,289		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	2	2	2
Encumbrances				708,939	549,505		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 849 FD  
 Name of Fund: Multipurpose Grant Program-HEER  
 Legal Authority: Further Consolidated Appropriations Act 2020 (Public Law 116-94); Request to Expend Non-Appropriated Federal Funds--B&F approved 10/6/2020

Contact Name: Nancy Bartter  
 Phone: 586-7567  
 Fund type (MOF) P  
 Appropriation Acct. No. S 654 H

Intended Purpose: Evaluate multiple media at high risk for Perfluoroalkyl and polyfluoroalkyl substances (PFASs) contamination, including: landfill leachate; wastewater influent, effluent, and biosolids; and soils where wastewater has been re-used or where biosolids are used as compost.

Source of Revenues: Federal grant funds from Environmental Protection Agency.

Current Program Activities/Allowable Expenses: Activities to evaluate PFAS contamination and other activities that complement existing environmental program grants.

Variances: New grant award in FY 21.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				0	100,000	100,000	100,000
Beginning Cash Balance	0	0	0	0	7	0	0
Revenues				1,075	43,247	34,174	0
Expenditures				1,068	43,254	34,174	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	7	0	0	0
Encumbrances				77,428	30,898	0	0
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH590-GR  
 Name of Fund: Building Resilient Inclusive Communities  
 Legal Authority: Administratively created (CFDA No. 93.421)

Contact Name: Lola Irvin  
 Phone: 808-586-4488  
 Fund type (MOF) P  
 Appropriation Acct. No. S-21-658

Intended Purpose: Technical assistance to increase nutrition security, access to safe physical activity and social connectedness for high risk populations for COVID-19.

Source of Revenues: Centers for Disease Control and Prevention through the National Association of Chronic Disease Directors

Current Program Activities/Allowable Expenses: Plan and work areas on food services, safe access for physical activity and essential travel, and social connectedness; with focus on COVID that includes advancing health equity and social justice.

Variances: This is a new federal grant that started in FY2022.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				0	0	0	0
Beginning Cash Balance	0	0	0	0	73,563	0	0
Revenues				73,563	244,938	219,250	219,250
Expenditures				0	229,250	219,250	219,250
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	73,563	89,251	0	0
Encumbrances				99,250	270,395		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 495  
 Name of Fund: Transformation Transfer Initiative  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) P  
 Appropriation Acct. No. S 659 H

Intended Purpose: The purpose of this grant is to assist states in transforming their mental health systems of care by identifying, adopting, and strengthening transformation initiatives and activities.

Source of Revenues: Transformation Transfer Initiative

Current Program Activities/Allowable Expenses: Activities include developing a provider and public-facing service registry and dashboard integrated with our electronic medical records and increasing the number of forensic Certified Peer Specialists.

Variances: The revenue variance is attributed to the receipt of another grant award. The expenditure variance is attributed to delays in the execution of contracts.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					307,500	1,057,500	1,057,500
Beginning Cash Balance	0	0	0	0	142,500	622,926	302,926
Revenues				142,500	480,426	430,000	0
Expenditures				0	0	750,000	302,926
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	142,500	622,926	302,926	0
Encumbrances				0	0		
Unencumbered Cash Balance	0	0	0	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH710  
 Name of Fund: FY 21 NAHLN INFRASTRUCTURE  
 Legal Authority: \_\_\_\_\_

Contact Name: Marion Wong  
 Phone: 453-6667  
 Fund type (MOF) P  
 Appropriation Acct. No. S -21-661 H

Intended Purpose: Veterinary Diagnostics - Infrastructure funding to the National Animal Health Laboratory Network laboratories to increase capacity and capabilities to respond to an adverse animal health event.

Source of Revenues: United State Department of Agriculture/Animal and Plant Health Inspection Service

Current Program Activities/Allowable Expenses: Overtime, fringe benefits, travel, trainings, supplies, ISO Accreditation, Information Systems annual maintenance, etc.

Variances: Variance in expenditures from FY22 to FY23 are due to timing of grant expenditures. Due to COVID, grant was extended to 05/31/2023.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					0		
Beginning Cash Balance	0	0	0	0	0	5,343	0
Revenues					22,607	110,393	0
Expenditures					17,264	115,736	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	5,343	0	0
Encumbrances					0		
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH590 KK  
 Name of Fund: Addressing Health Disparity Advancing Health Equity  
 Legal Authority: Administratively created. (P.L. 116-260, Section 2, Division M)

Contact Name: L. Irvin  
 Phone: 808-586-4488  
 Fund type (MOF) P  
 Appropriation Acct. No. S-21-662

Intended Purpose: Address COVID-19 health disparities among populations at high-risk and underserved, including racial and ethnic minority populations and rural communities, and set the foundation to address future responses.

Source of Revenues: Centers for Disease Control and Prevention, Center for State, Tribal, Local and Territorial Support

Current Program Activities/Allowable Expenses: 4 Strategies: 1. Expand existing and/or develop new mitigation and prevention resources and services; 2. Increase/improve data collection and reporting; 3. Build, leverage, and expand infrastructure support; and 4. Mobilize partners and collaborators.

Variances: This is a new federal grant that started in FY2022.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				0	701,420	12,256,115	12,256,115
Expenditures				0	701,420	12,256,115	12,256,115
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances				0	6,165,123		
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 460  
 Name of Fund: Block Grants for Community Mental Health Services  
 Legal Authority: Non Appropriated Appropriation

Contact Name: Wakaba Stephens  
 Phone: 733-9866  
 Fund type (MOF) P  
 Appropriation Acct. No. S 663 H

Intended Purpose: This supplemental COVID-19 Relief funding is to be used to prevent, prepare for, and respond to SED (children with serious emotional disturbance) needs and gaps due to the on-going COVID-19 pandemic.

Source of Revenues: Federally funded grant from SAMHSA.

Current Program Activities/Allowable Expenses: a) operation of an "access line," "crisis phone line," or "warm lines" to address any mental health issues for individuals; b) training of staff and equipment that supports enhanced mental health crisis response and services; c) hire of outreach and peer support workers for regular check-ins for people with SED; d) COVID-19 related expenses for those with SED, including testing and administering COVID vaccines, COVID awareness education, and purchase of Personal Protective Equipment (PPE).

**Variances:**

FY 2021- No revenues and expenditures incurred due to the grant's start date being 3/15/21.  
 FY 2022- The revenues and expenditures are expected to increase due to the increase in activities.  
 FY 2023- The revenues and expenditures are expected to increase due to the increase in activities.  
 FY 2024- The revenues and expenditures are expected to increase due to the increase in activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					1,334,268	4,005,984	3,027,262
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					428,450	978,722	1,513,631
Expenditures					428,450	978,722	1,513,631
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	520,543		
Unencumbered Cash Balance	0	0	NA	NA	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 420  
 Name of Fund: CMHS Block Grant - COVID (FY 21)  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) N  
 Appropriation Acct. No. S 664 H

Intended Purpose: The purpose of this grant is to provide financial assistance for the State to carry out the State's plan for providing comprehensive community mental health services for adults with a serious mental illness during the COVID-19 pandemic.

Source of Revenues: Community Mental Health Services Block Grant

Current Program Activities/Allowable Expenses: Activities include increasing the use of adult peers in treatment and outreach programming, developing care coordinator services for older consumers, and increasing the number of contracted stabilization beds.

Variances: The variances are attributed to delays in the execution of purchase of service contracts. The grant is scheduled to end on 3/14/2023.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					2,827,268	2,827,268	2,827,268
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					0	2,827,268	0
Expenditures					0	2,827,268	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH131/DA  
 Name of Fund: COVID-19 Public Health Workforce  
 Legal Authority: 311(c)(1) Public Health Service Act (42 USC 243 (c) (1))

Contact Name: Sarah Kemble  
 Phone: (808) 587-6313  
 Fund type (MOF) P  
 Appropriation Acct. No. S-666-H

Intended Purpose: To establish, expand, train, and sustain the STLT public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including support of school-based health programs.

Source of Revenues: Federal Funds

Current Program Activities/Allowable Expenses: Funds will be used to recruit, hire and train individuals to serve as clinical staff, disease investigation staff, school nurses and school-based health services personnel, program, communications, policy, administrative staff and other positions as may be required to prevent, prepare for and respond to COVID-19. Purchase of equipment and supplies necessary to support the expanded workforce and administrative support including travel and training are allowable costs.

Variances: N/A (Grant will end June 30, 2023)

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					9,280,889	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					2,362,685	6,918,204	0
Expenditures					2,362,685	6,918,204	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances			0	0			
Unencumbered Cash Balance	0	0	N/A	N/A	N/A	N/A	N/A

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

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							



Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH560  
 Name of Fund: SHIP Covid Testing & Mitigation  
 Legal Authority: E-2 (Approved 8/1/21)

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P  
 Appropriation Acct. No. S 667 H

**Intended Purpose:**

To provide support to small rural hospitals with community testing and mitigation of COVID-19

**Source of Revenues:**

Health Resources and Services Administrations, Health and Human Services

**Current Program Activities/Allowable Expenses:**

To provide support to small rural hospitals with community testing and mitigation of COVID-19

**Variances:** Final Grant ends 12/31/22. All funds anticipated to be liquidated before the project period end date.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					2,583,760	2,583,760	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					1,970,874	612,886	0
Expenditures					1,970,874	612,886	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances					612,510		
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH560  
 Name of Fund: ARPA - Pediatric Mental Health Care Access New Area

Contact Name: William L. Aakhus  
 Phone: 586-9305  
 Fund type (MOF) P

Public Health Service Act, § 330M (42 U.S.C. § 254c 19), as amended, using funding provided by Section 2712 of the American Rescue Plan Act of 2021 (P.L. 117 2)

Appropriation Acct. No. S 668

Legal Authority 42 U.S.C. § 254c 19 (Title III, § 330M of the Public Health Service Act), 14. Federal

**Intended Purpose:**

To improve the mental health of Hawaii's children and youth (ages 3-21) through pediatric mental health care access teams for pediatric health care providers

**Source of Revenues:**

Health Resources and Services Administrations, Health and Human Services

**Current Program Activities/Allowable Expenses:**

New grant, staff hasn't been hired yet, limited activities as of 9/20/22.

Variances: The variance between FY22 and FY23 is due to the program unable to hire for two grant funded positions in FY22.

E-1 approved increasing ceiling from FY23. The program anticipates hiring two FTE in FY23 and partially funding an OA III and increasing program activities.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					445,000	900,000	900,000
Beginning Cash Balance	0	0	0	0	0	361,245	183,830
Revenues					16,340	445,000	445,000
Expenditures					16,340	622,415	600,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	183,830	28,830
Encumbrances					67,415		
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

**Additional Information:**

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 420  
 Name of Fund: CMHS Block Grant - ARP  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) N  
 Appropriation Acct. No. S 670 H

Intended Purpose: The purpose of this grant is to provide financial assistance for the State to carry out the State's plan for providing comprehensive community mental health services for adults with a serious mental illness during the COVID-19 pandemic.

Source of Revenues: Community Mental Health Services Block Grant

Current Program Activities/Allowable Expenses: Activities include increasing the use of adult peers in treatment and outreach programming, developing care coordinator services for older consumers, and increasing the number of contracted stabilization beds.

Variances: The grant is scheduled to end on 9/30/2025.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling						4,087,942	4,087,942
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					0	2,018,970	1,034,486
Expenditures					0	2,018,970	1,034,486
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
<b>Encumbrances</b>							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>Jeremy Heyer</u>
Prog ID(s):	<u>HTH 560</u>	Phone:	<u>733-9041</u>
Name of Fund:	<u>Maternal, Infant and Early Childhood Home Visiting Program (MIECHV proj: 000605)</u>	Fund type (MOF)	<u>P</u>
Legal Authority	<u>SSA, as amended by BBA of 2018, Title VI, A.</u>	Appropriation Acct. No.	<u>S 671 H</u>

Intended Purpose: To address the needs of expectant parents and families with young children during the COVID-19 public health emergency.

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

Current Program Activities/Allowable Expenses: Service delivery, hazard pay or other staff costs, home visitor training, technology, emergency supplies, diaper bank coordination, and prepaid grocery cards.

Variances: Variances do not exceed 10%

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	690,314
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
<b>Encumbrances</b>							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH420  
 Name of Fund: 988 Behavioral Health Crisis Call Center  
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi  
 Phone: 586-4682  
 Fund type (MOF) P  
 Appropriation Acct. No. S 674 H

Intended Purpose: The purpose of this grant is to improve state response to 988 contacts by expanding the crisis center staffing and response structure needed for the successful implementation of 988.

Source of Revenues: 988 Behavioral Health Crisis Call Center Process Improvement

Current Program Activities/Allowable Expenses: Provide contracts or subawards to state Lifeline crisis centers for the workforce needed to provide statewide covered chat and/or text Lifeline services.

Variances: N/A

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					0	490,942	490,942
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					0	338,000	152,942
Expenditures						338,000	152,942
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
JS3558 dated 02/07/2022							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information  
for Submittal to the 2023 Legislature

Department: HTH  
 Prog ID(s): HTH 590  
 Name of Fund: National Cancer Prevention & Control Program  
 Legal Authority: Administratively Created

Contact Name: Lola Irvin  
 Phone: (808) 586-4481  
 Fund type (MOF) P  
 Appropriation Acct. No. S 22 675 H

Intended Purpose: Supports the achievement of cancer prevention and control goals of eliminating preventable cancers, ensuring all people get the right screening at the right time for the best outcome, and supporting cancer survivors in a manner that allows them to live longer healthier lives. The program takes a comprehensive, coordinated approach to achieving health equity. It supports breast and cervical cancer screening services, cancer control plan implementation by coalitions, and surveillance programs to monitor and report the cancer burden.

Source of Revenues: U.S. Department of Health and Human Services, Centers for Disease Control and Prevention. Public Health Service Act, as amended, Section 301(a) and Section 317K, 42 U.S.C. 241(a); 42 U.S.C. 247b-12.

Current Program Activities/Allowable Expenses: Cancer screening, diagnostics, monitoring, follow-up, treatment, education, and outreach; maintain coalitions, surveillance, and implementation of the state plan; support advocacy and awareness initiatives.

Variances: New grant started in FY23.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	1,110,732	1,110,732
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	1,110,732	1,110,732
Expenditures	0	0	0	0	0	1,110,732	1,110,732
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	0	0	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Immunization and Vaccines For Children Program  
 Apprn. Acct. Number: S-200-H  
 Fund Type (MOF): N  
 Legal Authority: PHS 317, 42 USC Sec 247(B)

**Statement of Objectives**

To reduce the incidence, severity, and disabling effects related to vaccine preventable disease threats posed by natural or intentional events through assurance of disease surveillance/early detection, public health investigation, and public health interventions such as vaccinations in our community to minimize exposure to disease and education on the importance of vaccinations to improve/increase vaccination coverage.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Children in Kindergarten meeting Immunization Req	90%	94%	94%	94%	94%	94%
2.	% Hepatitis B Carrier's Infants who started HBV Vax series	95%	100%	100%	100%	100%	100%
3.	% Vaccine Preventable Diseases investigated 24 to 48hrs after Report	95%	95%	95%	95%	95%	95%
4.	% Adolescents in 7th grade meeting Immunization Req	75%	75%	75%	75%	75%	75%

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# Hawaii Residents (1000's)	1460	1485	1485	1485	1485	1485	1485
2.	# Children in Kindergarten (1000's)	11.1	13.2	13.2	13.2	13.2	13.2	13.2
3.	# Adolescents in 7th grade (1000's)	12.6	14.2	14.2	14.2	14.2	14.2	14.2

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# Kindergarten School Children surveyed for Immunization Coverage (1000's)	12.0	11.6	11.6	11.6	11.6	11.6
2.	# Perinatal Hepatitis B Infected Infants	0	0	0	0	0	0
3.	# Vaccine Preventable Disease cases investigated	900	874	874	874	874	874
4.	# 7th Grade School Adolescents surveyed for Immunization Coverage (1000's)	15.0	10.4	10.4	10.4	10.4	10.4

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Nonpoint Source Management Program  
 Apprn. Acct. Number: S 201 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution Control Act; Clean Water Act Section 319

**Statement of Objectives**

Support State implementation of its nonpoint source management program developed under the Clean Water Act Section 319.

<b><u>Fund Measures of Effectiveness</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% WASTEWATER DISCHARGERS IN COMPLIANCE W/ PERMITS	97	97	97	97	97	97
2.	% OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99

<b><u>Program Size Indicators</u></b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	70	70	70	70	70
2.	NUMBER OF MARINE RECREATIONAL SITES	147	147	147	147	147	147	147

<b><u>Fund Activities Encompassed</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300
2.	# OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6,200	6,200	6,200	6,200	6,200	6,200



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Community Mental Health Services Block Grant  
 Appropriation Account Number: S-202-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Expansion of case management, treatment, and crisis services to those with mental illness and/or in mental health crisis.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of individuals served by AMHD increased by 5% over a 2 year period	8,155.00	8,359.00	8,568.00	8,762.00	9,002.00	9,200.00
2.							
3.							
4.							
5.							
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9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of individuals served by AMHD compared to previous 2 year block grant period	7956	8,155.00	8,359.00	8,568.00	8,782.00	9,002.00	9,200.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Community Mental Health Services Block Grant  
 Appropriation Account Number: S-202-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health (HTH)**

Name of Fund: Special Supplemental Nutrition Program for Women, Infants and Children

Appropriation Account Number: S-206-H

Fund Type (MOF): N

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786 \_\_ Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 1746

**Statement of Objectives**

The Hawaii WIC Services Branch serves to safeguard the health of low-income pregnant, postpartum, and breastfeeding women, infants and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, information on healthy eating including breastfeeding promotion and support, and referrals to health care.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	PERCENT OF WIC ENROLLED WOMEN, INFANTS AND CHILDREN UP TO 5 YEARS OF AGE WHO PARTICIPATED IN THE PROGRAM.	95.00	95.00	95.00	95.00	95.00	95.00
2.	PERCENT OF WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING.	88.00	90.00	90.00	90.00	90.00	90.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	NUMBER OF WIC ENROLLED WOMEN, INFANTS AND CHILDREN UP TO 5 YEARS OF AGE.	324364	324,400.00	324,400.00	324,440.00	324,440.00	324,480.00	324,480.00
2.	NUMBER OF WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN.	70628	70,650.00	70,650.00	70,670.00	70,670.00	70,690.00	70,690.00
3.								
4.								
5.								
6.								
7.								
8.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health (HTH)**

Name of Fund: Special Supplemental Nutrition Program for Women, Infants and Children

Appropriation Account Number: S-206-H

Fund Type (MOF): N

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786 \_\_Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 1746

9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health (HTH)**

Name of Fund: Special Supplemental Nutrition Program for Women, Infants and Children

Appropriation Account Number: S-206-H

Fund Type (MOF): N

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786 \_\_Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 1746

<b>Fund Activities Encompassed</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1. NUMBER OF WIC WOMEN, INFANTS AND CHILDREN UP TO 5 YEARS OF AGE WHO WERE ISSUED WIC FOOD BENEFITS.	304,940.00	304,940.00	340,975.00	304,975.00	305,010.00	305,010.00
2. NUMBER OF WIC PREGNANT AND POST-PARTUM WOMEN WHO RECEIVE BREASTFEEDING SUPPORT CONTACTS.	18,700.00	18,700.00	18,720.00	18,720.00	18,740.00	18,740.00
3.						
4.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: RYAN WHITE CARE ACT TITLE II  
 Apprn. Acct. Number: S 207 H  
 Fund Type (MOF): N  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

**Statement of Objectives**

To prevent and reduce the incidence of HIV/AIDS in the State of Hawaii.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	NEWLY REPORTED HIV CASES PER 100,000	3.30	3.30	3.30	3.30	3.30	3.30
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	25.00	25.00	25.00	25.00	25.00	25.00	25.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: RYAN WHITE CARE ACT TITLE II  
 Apprn. Acct. Number: S 207 H  
 Fund Type (MOF): N  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	450	450	450	450	450	450
2.						
3.						
4.						
5.						
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9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Developmental Disabilities Act Subtitle B-Federal Assistance to State  
 Appropriation Account Number: S-210-H  
 Fund Type (MOF): N  
 Legal Authority: The Federal law (P.L. 106-402)

**Statement of Objectives**

The Council engages in activities which change the system of services for people with developmental disabilities and conducts systems change, capacity building, and advocacy activities.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Activities Completed within established timeframe HI State DD Plan	25.00	25.00	25.00	25.00	25.00	25.00
2.	% Consumer satisfaction surveys with satisfaction	75.00	88.00	88.00	100.00	100.00	100.00
3.							
4.							
5.							
6.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Estimate of prevalence of individuals w/developmental disabilities	23068	23,068.00	23,068.00	23,068.00	23,068.00	23,068.00	23,068.00
2.	Families of Individuals w/ developmental disabilities	23068	23,068.00	23,068.00	23,068.00	23,068.00	23,068.00	23,068.00
3.	Developmental disabilities service providers	61	61.00	63.00	63.00	63.00	64.00	64.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Developmental Disabilities Act Subtitle B-Federal Assistance to State  
 Appropriation Account Number: S-210-H  
 Fund Type (MOF): N  
 Legal Authority: The Federal law (P.L. 106-402)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # Public Awareness/Training Activities	25.00	25.00	25.00	25.00	25.00	25.00
2. # Individuals with DD & Family members participating	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
3. # Of systems change activities	10.00	15.00	15.00	15.00	15.00	15.00
4. # leg measures monitored, tracked, and provided testimony	56.00	56.00	60.00	60.00	60.00	60.00
5. # county, Fed, State policies provided comments	6.00	6.00	6.00	6.00	6.00	6.00
6. # community advisory groups, coalitions, etc participated	75.00	75.00	75.00	75.00	75.00	75.00
7. # individuals with DD practicing in self-advocacy activities	500.00	750.00	750.00	1,000.00	1,000.00	1,000.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: PATH Formula Grant  
 Appropriation Account Number: S-212-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

To help homeless individuals get linked to benefits and housing.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	10% increase in individuals linked to benefits every two year period	89.00	93.00	97.00	101.00	105.00	109.00
2.	10% of individuals linked to housing each two year period	52.00	54.00	56.00	58.00	60.00	62.00
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<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% enrolled in program linked to benefits	83	85.00	87.00	89.00	91.00	93.00	95.00
2.	% enrolled in program linked to housing	50	52.00	54.00	56.00	58.00	60.00	62.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: PATH Formula Grant  
 Appropriation Account Number: S-212-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Block Grant for Community Mental Health Services  
 Appropriation Account Number: S214  
 Fund Type (MOF): N  
 Legal Authority: Subparts I&III, B, Title XIX, PHS Act45 CFR Part 96

**Statement of Objectives**

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

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OF YOUTH RECEIVING SERVICES IN SEC COMM BASED RESIDENTIAL	48	48	48	48	48	48
2.	# OF YOUTH RECEIVING OUTREACH SERVICES	1,250	1,250	1,250	1,250	1,250	1,250
3.	# OF ADOLESCENT GIRLS RECEIVING TRAUMA INFORMED SERVICES	60	75	75	75	75	75
4.	# OF YOUTH RECEIVING FIRST EPISODE PSYCHOSIS TREATMENT	12	15	20	25	25	25
5.	AVERAGE # OF DAYS YOUTH ENROLLED IN IN-HOME SVCS	237	237	237	237	237	237
6.	AVERAGE # OF DAYS YOUTH ENROLLED IN SEC COMM BASED	1	1	1	1	1	1
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OF YOUTH RECEIVING SERVICES	1,350	1,370	1,370	1,370	1,370	1,370	1,370
2.	# OF YOUTH AGE 12 AND UNDER SVCD THROUGH OUTREACH	500	500	500	500	500	500	500
3.	TOTAL # OF YOUTH SERVED WITH CONTRACTED SVCS	45	45	45	45	45	45	45
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Block Grant for Community Mental Health Services  
 Appropriation Account Number: S214  
 Fund Type (MOF): N  
 Legal Authority: Subparts I&III, B, Title XIX, PHS Act45 CFR Part 96

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	TOTAL AMOUNT OF CONTRACTED SVCS BILLED (\$1,000)	32,000	32,000	32,000	32,000	32,000	32,000
2.	TOTAL # OF YOUTH SERVED BY CAMHD	2,350	2,400	2,500	2,500	2,500	2,500
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of HTH**

Name of Fund: State Office of Rural Health (SORH)  
 Appropriation Account Number: S-218-H  
 Fund Type (MOF): N  
 Legal Authority: Public Health Service Act, Title III Sect. 338J 42 U.S.C. 254r  
 42 U.S.C. 254® (338J of the Public Health Service Act)

**Statement of Objectives**

Strengthen Hawaii's rural health care delivery system and sustain a focal point for rural health across the state by: (1) maintaining a clearinghouse for the collection and dissemination of rural health information; (2) coordinating rural health care activities to maximize impact; and (3) providing technical assistance to public and non-profit private entities.

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of physicians licensed to practice in Hawaii	10,592.00	10,592.00	10,774.00	10,774.00	10,935.00	10,935.00
2. # of physicians actively providing patient care in Hawaii	3,290.00	3,290.00	3,340.00	3,340.00	3,390.00	3,390.00
3. # of total physician FTEs providing direct patient care	2,857.00	2,857.00	2,902.00	2,902.00	2,947.00	2,947.00
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<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of Rural Health Associations (Statewide, Hawaii Island, Kau, Kauai, Molokai)	5.00	5.00	5.00	6.00	6.00	7.00	7.00
2. # of Project ECHO Hawaii Series (BH, Geri, NH, CH, Peds, MOUD)	6.00	6.00	6.00	6.00	6.00	7.00	7.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of HTH**

Name of Fund: State Office of Rural Health (SORH)

Appropriation Account Number: S-218-H

Fund Type (MOF): N

Legal Authority: Public Health Service Act, Title III Sect. 338J 42 U.S.C. 254r

42 U.S.C. 254® (338J of the Public Health Service Act)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of rural health communication listservs	12.00	12.00	13.00	13.00	14.00	14.00
2. # of subscribers to rural health communication listservs	5,381.00	5,381.00	5,481.00	5,481.00	5,581.00	5,581.00
3. # of annual posts to rural health communication listservs	532.00	532.00	562.00	562.00	592.00	592.00
4. # of rural health websites maintained	3.00	3.00	4.00	4.00	5.00	5.00
5. # of annual hits to rural health websites	20,637.00	20,637.00	21,000.00	21,000.00	21,500.00	21,500.00
6. # of Project ECHO Hawaii training sessions hosted annually	115.00	115.00	120.00	120.00	125.00	125.00
7. # of Project ECHO Hawaii unduplicated participants	959.00	959.00	1,000.00	1,000.00	1,050.00	1,050.00
8. # of Project ECHO Hawaii duplicated training attendance	5,531.00	5,531.00	6,000.00	6,000.00	6,500.00	6,500.00
9. # of rural health clients that receive technical assistance annually	1,277.00	1,277.00	1,300.00	1,300.00	1,350.00	1,350.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of:   HTH**

Name of Fund:   Office of Public Health Preparedness    
 Appropriation Account Number:   S-20-220 H     
 Fund Type (MOF):   N    
 Legal Authority:   319C-1 of the Public Health Service (PHS) Act (47 USC 247d-3a)  

**Statement of Objectives**

Prepare the department and community to be able to respond to and recover from public health emergencies and disasters.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Department Operations Center Command staff respond to emergency	80.00	80.00	80.00	80.00	80.00	80.00
2.	Education and outreach in partnership with community-based organizations,	20.00	20.00	20.00	20.00	20.00	20.00
3.	% Redundant and interoperable communications capabilities with state and	90.00	90.00	90.00	90.00	90.00	90.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Department of Health	100%	1.00	1.00	1.00	1.00	1.00	1.00
2.	Hawaii residents (million)	1.4	1.40	1.40	1.40	1.40	1.40	1.40
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Office of Public Health Preparedness

Appropriation Account Number: S-20-220 H

Fund Type (MOF): N

Legal Authority: 319C-1 of the Public Health Service (PHS) Act (47 USC 247d-3a)

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# Training and exercises	10.00	10.00	10.00	10.00	10.00	10.00
2.	Emergency preparedness public information and messaging platforms maintained	5.00	5.00	5.00	5.00	5.00	5.00
3.	Collaboration with NGO and community-based organizations	40.00	40.00	40.00	40.00	40.00	40.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Title III Supportive Services  
 Appropriation Account Number: S-221-H  
 Fund Type (MOF): H  
 Legal Authority: Older Americans Act

**Statement of Objectives**

Helping clients aged 60 and over

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Health and welfare of clients	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Kupuna Served	2000	2,010.00	2,010.00	2,010.00	2,010.00	2,010.00	2,010.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Title III Supportive Services  
 Appropriation Account Number: S-221-H  
 Fund Type (MOF): H  
 Legal Authority: Older Americans Act

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Social Services	500.00	500.00	500.00	500.00	500.00	500.00
2. Meals Served	510.00	510.00	510.00	510.00	510.00	510.00
3. Legal Aid	500.00	500.00	500.00	500.00	500.00	500.00
4. Transportation	500.00	500.00	500.00	500.00	500.00	500.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: The Hawaii NVDRS Project

Apprn. Acct. Number: S-222-H

Fund Type (MOF): P

Legal Authority: Centers for Disease Control National Violent Death Reporting System (NVDRS) Project

**Statement of Objectives**

Improve violent death collection and reporting in the State of Hawaii by collaboration with the Dept. of Health, County Law Enforcement Agencies and the Honolulu Medical Examiners Office to provide a comprehensive dataset with non-identifiable information for all Hawaii suicides, homicides and some undetermined manner of deaths. Information collected and reported can then be analyzed and possibly be used to better understand any violent death trends, especially suicides, that are unique to Hawaii

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NVDRS project effectiveness is to foster cooperation and utilize various datasets across multiple City and State Organizations to provide a more detailed and comprehensive dataset of suicides and homicides in the State of Hawaii. No monetary value for this measure	NA	NA	NA	NA	NA	NA
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**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. All Hawaii residents could be impacted for suicides, homicides and undetermined non-natural deaths that occur in Hawaii.	1,400,000	1,420,000	1,430,000	1,440,000	1,450,000	1,460,000	1,470,000
2. Analysis of the Hawaii NVDRS dataset could provide better analysis and insight to local and federal governmental agencies that address suicides in Hawaii including military stationed in Hawaii	NA	NA	NA	NA	NA	NA	NA
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: The Hawaii NVDRS Project

Apprn. Acct. Number: S-222-H

Fund Type (MOF): P

Legal Authority: Centers for Disease Control National Violent Death Reporting System (NVDRS) Project

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Hire staff to review records, a project manager and pre or post COVID-19 Hawaii NVDRS project members visit CDC and other State NVDRS project members for training and collaboration	1,420,000	1,430,000	1,440,000	1,450,000	1,460,000	1,470,000
2. Create a Hawaii VDRS system that can benefit more Hawaii stakeholders trying to address suicide in the State of Hawaii	40,000.00	42,000.00	43,000.00	44,000.00	45,000.00	46,000.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Overdose Data to Action Grant  
 Appropriation Account Number: S-224-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Use data for action to better address polysubstance and co-occurring substance use and mental illness conditions in Hawaii.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of counties with trained naloxone site currently operating	2.00	3.00	0.00	0.00	0.00	0.00
2.	% completed interoperability between BHA divisions' EHRs	50.00	75.00	0.00	0.00	0.00	0.00
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of counties with trained naloxone site currently operating	2	3.00	0.00	0.00	0.00	0.00	0.00
2.	% completed interoperability between BHA divisions' EHRs	50	75.00	0.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Overdose Data to Action Grant  
 Appropriation Account Number: S-224-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2022 Legislature  
Department of Health**

Name of Fund: Vital Statistics Cooperative Program  
 Apprn. Acct. Number: S-226-H  
 Fund Type (MOF): P  
 Legal Authority: Act 124-2013

**Statement of Objectives**

Support the collection and delivery of vital statistics information to the public, City, State and Federal agencies

**Fund Measures of Effectiveness**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Federal funds are used to pay for DOH staff to help with the collection, processing and reporting of vital records events like birth and death to local, State and Federal agencies	NA	NA	NA	NA	NA	NA
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**Program Size Indicators**

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Among other entities who report birth to DOH, VSCP funded staff work with birthing hospitals, midwives, and families who need a SSN created for their child at birth. One VSCP staffer runs SAS programs to generate data sets that DOH reports to CDC National Center for Health Statistics (NCHS)	NA	NA	NA	NA	NA	NA	NA
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**Non-General Fund Program Measures Report  
for submittal to the 2022 Legislature  
Department of Health**

Name of Fund: Vital Statistics Cooperative Program

Apprn. Acct. Number: S-226-H

Fund Type (MOF): P

Legal Authority: Act 124-2013

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**Non-General Fund Program Measures Report  
for submittal to the 2022 Legislature  
Department of Health**

Name of Fund: Vital Statistics Cooperative Program  
 Apprn. Acct. Number: S-226-H  
 Fund Type (MOF): P  
 Legal Authority: Act 124-2013

**Fund Activities Encompassed**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. continually strive toward improving the quality and timeliness of Vital Records information of Hawaii births and deaths reported to the CDC NCHS as payment to DOH OHSM is performance based on the timeliness and accuracy of the reported	265,776	260,000	260,000	260,000	260,000	260,000
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: State Systems Development Initiative  
 Appropriation Account Number: S 229 H  
 Fund Type (MOF): N  
 Legal Authority: Social Security Act, Title V, 45 CFR 96

**Statement of Objectives**

To develop and enhance the state Maternal and Child Health (MCH) data capacity to monitor the health of mothers, infants, children , including children with special health needs and their families and assure access to systems of care.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of eight key MCH datasets that are accessible electronically and in a timely manner.	5	6	6	7	7	7
2.	Number of seven key MCH datasets that are linked electronically to birth records for more comprehensive data analysis.	1	2	3	4	4	4
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9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of 15 national performance measures and 25 outcome measures analyzed and reported annually for the MCH block grant used to monitor population health	40	40	40	40	40	40	40
2.	Number of data presentations, publications, websites developed and completed using MCH data	12	12	15	15	16	17	17
3.								
4.								
5.								
6.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: State Systems Development Initiative

Appropriation Account Number: S 229 H

Fund Type (MOF): N

Legal Authority: Social Security Act, Title V, 45 CFR 96

7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: State Systems Development Initiative  
 Appropriation Account Number: S 229 H  
 Fund Type (MOF): N  
 Legal Authority: Social Security Act, Title V, 45 CFR 96

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of MCH priority health issues selected utilizing analyzed datasets for MCH Block Grant reporting	11	11	11	11	11	11
2.	Number of state MCH priority health issues evaluated and plans modified utilizing analyzed datasets	11	11	11	11	11	11
3.							
4.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: ARPA - DOH  
 Appropriation Account Number: S-230-H  
 Fund Type (MOF): V  
 Legal Authority: Act 212, SLH 2021

**Statement of Objectives**

Complete transfer of funds from DOH to the Hawaii Health Systems Corporation for operating the Oahu Regional Health Care System.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b> <b>2022-23</b>	<b>FY</b> <b>2023-24</b>	<b>FY</b> <b>2024-25</b>	<b>FY</b> <b>2025-26</b>	<b>FY</b> <b>2026-27</b>	<b>FY</b> <b>2027-28</b>
1.	N/A						
2.							
3.							
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9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b> <b>2021-22</b>	<b>FY</b> <b>2022-23</b>	<b>FY</b> <b>2023-24</b>	<b>FY</b> <b>2024-25</b>	<b>FY</b> <b>2025-26</b>	<b>FY</b> <b>2026-27</b>	<b>FY</b> <b>2027-28</b>
1.	N/A							
2.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: ARPA - DOH  
 Appropriation Account Number: S-230-H  
 Fund Type (MOF): V  
 Legal Authority: Act 212, SLH 2021

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. N/A						
2.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CSFRF - Adult Mental Health - Inpatient  
 Apprn. Acct. Number: S-22-237-H  
 Fund Type (MOF): V  
 Legal Authority: Act 008, SLH 2021

**Statement of Objectives**

The Department of Health/Adult Mental Health Division/Hawaii State Hospital (HSH) Branch will use CSFRF funds to support the hospital's COVID-19 response and mitigation efforts. The HSH Branch is the State's only psychiatric hospital with locked inpatient beds. One hundred percent of the admissions into the hospital are court-ordered individuals. The Department of Health is responsible for these patients and therefore, HSH must take the necessary steps to ensure the health and safety of patients.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Mitigation & prevention of COVID-19 in HSH patients and staff	90%	n/a	n/a	n/a	n/a	n/a
2.	% Safety & security of HSH patients and staff	90%	n/a	n/a	n/a	n/a	n/a
3.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of contracted security guards	90%	90%	n/a	n/a	n/a	n/a	n/a
2.	% of implemented mitigation & preventative measures	90%	90%	n/a	n/a	n/a	n/a	n/a
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CSFRF - Adult Mental Health - Inpatient  
 Apprn. Acct. Number: S-22-237-H  
 Fund Type (MOF): V  
 Legal Authority: Act 008, SLH 2021

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Increase presence of contracted security guards	90%	n/a	n/a	n/a	n/a	n/a
2. Replace HVAC systems and install ionizers	90%	n/a	n/a	n/a	n/a	n/a
3.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: RYAN WHITE Part B Supplemental  
 Apprn. Acct. Number: S 248 H  
 Fund Type (MOF): N  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

**Statement of Objectives**

To prevent and reduce the incidence of HIV/AIDS in the State of Hawaii.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	NEWLY REPORTED HIV CASES PER 100,000	3.30	3.30	3.30	3.30	3.30	3.30
2.							
3.							
4.							
5.							
6.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	25.00	25.00	25.00	25.00	25.00	25.00	25.00
2.								
3.								
4.								
5.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: RYAN WHITE Part B Supplemental  
 Apprn. Acct. Number: S 248 H  
 Fund Type (MOF): N  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	450	450	450	450	450	450
2.						
3.						
4.						
5.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Senior Services  
 Appropriation Account Number: S-249-H  
 Fund Type (MOF): V  
 Legal Authority: Section 602(a) Social Security Act

**Statement of Objectives**

Kupuna services through senior centers

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Health and welfare of clients	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.							
3.							
4.							
5.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Kupuna Serviced at Senior Centers	2000	2,010.00	2,010.00	2,010.00	2,010.00	2,010.00	2,010.00
2.								
3.								
4.								
5.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Senior Services  
 Appropriation Account Number: S-249-H  
 Fund Type (MOF): V  
 Legal Authority: Section 602(a) Social Security Act

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Social Services	500.00	500.00	500.00	500.00	500.00	500.00
2.	Meals Served	510.00	510.00	510.00	510.00	510.00	510.00
3.	Legal Aid	500.00	500.00	500.00	500.00	500.00	500.00
4.	Transportation	500.00	500.00	500.00	500.00	500.00	500.00
5.							
6.							
7.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: : (SCC5) Expanding Disabilities Network's (DD Councils) Access to COVID 19 Vaccines  
 Appropriation Account Number: S-21-251-H  
 Fund Type (MOF): N  
 Legal Authority: : P.L. 116-260 and P.L. 106-402 (DD Act) and 42 U.S. Code Sec. 241 (PHS Act)

**Statement of Objectives**

Provides one-time funding to support Expanding Access to COVID 19 Vaccines

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	10,000 individuals with developmental disabilities will get a covid vaccination	2,800.00	0.00				
2.	every individual with developmental disabilities will have the option to get the vaccination, number of calls stating could not access a vaccine	37.00	0.00				
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	number of individuals with developmental disabilities	23000	23,000.00					
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: : (SCC5) Expanding Disabilities Network's (DD Councils) Access to COVID 19 Vaccines

Appropriation Account Number: S-21-251-H

Fund Type (MOF): N

Legal Authority: : P.L. 116-260 and P.L. 106-402 (DD Act) and 42 U.S. Code Sec. 241 (PHS Act)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Host 3 covid vaccination clinics encouraging individuals with DD to get their vaccination	2.00					
2. One tv commercial promoting the need to get a vaccination for DD population	1.00					
3. Create personal stories from 10 individuals with DD why they got their covid vaccination	7.00					
4. Create a video representing multi-generation child with DD, a parent, a kupuna, who got their vaccination and why	1.00					
5. Distribute among the DD population 1000 masks	1,000.00					
6. Distribute among the DD population 500 home covid-19 test kits	500.00					
7. Create info commercials for testing yourself for covid via self advocates demonstrating how they do their own covid test.	6.00					
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 (ARP)

Apprn. Acct. Number: S 254 H

Fund Type (MOF): N

Legal Authority: P.L. 105-17/117-1 PT-C – Infant, Toddlers and Families Individuals with Disabilities Education Act/American Rescue Plan Act of 2021

**Statement of Objectives**

The EIS provides mandated services to infants and toddler from birth to three years of age with special needs and their families in the State of Hawaii with the following objectives:

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Timely Service	73.0%	73.3%	73.5%	74.0%	74.3%	74.5%
2. Service in Natural Environment	95.0%	96.0%	97.0%	98.0%	99.0%	99.0%
3. Percent children exit with improved social emotional skills	47.5%	47.5%	47.5%	48.0%	48.0%	48.0%
4. Percent children exit with improved use of knowledge and skills	52.4%	52.4%	52.4%	52.2%	52.2%	52.2%
5. Percent children exit with improved use of appropriate behavior to meet their	59.3%	59.3%	59.3%	60.1%	60.1%	60.1%
6. Families report knowing their rights	88.1%	88.1%	89.0%	90.0%	90.0%	90.0%
7. Families report being able to communicate their child's needs	89.0%	89.0%	89.5%	90.0%	90.0%	90.0%
8. Families report they can help their child develop and learn	85.8%	85.0%	86.5%	86.3%	88.0%	88.0%
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Referrals to EIS	3200	3250	3300	3350	3400	3450
2. Total Children Served	2275	2300	2325	2350	2375	2400
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 (ARP)

Apprn. Acct. Number: S 254 H

Fund Type (MOF): N

Legal Authority: P.L. 105-17/117-1 PT-C – Infant, Toddlers and Families Individuals with Disabilities Education Act/American Rescue Plan Act of 2021

<b>Fund Activities Encompassed</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1. All infants and toddlers referred to DOH EIS will receive a multidisciplinary	84.3%	84.5%	84.8%	85.0%	85.3%	85.5%
2.						
3.						
4.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Community-Based Child Abuse Prevention

Apprn. Acct. Number: \_\_S 21 276 000408 20 198

Fund Type (MOF): \_\_N \_\_\_\_\_

Legal Authority: \_HRS, Section 321-31-5 \_\_\_\_\_

**Statement of Objectives**

Prevent child abuse and neglect by strengthening families, expanding parent leaders public and private organizations and coordinating resources and activities

**Fund Measures of Effectiveness**

FY	FY
2022-23	2023-24

1.	# parents completing leadership training	22.00	23.00
2.	# of actively participating Hawaii Children's Trust Fund	65.00	70.00
3.			
4.			
5.			
6.			
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10.			

**Program Size Indicators**

FY	FY	FY
2022-23	2023-24	2024-25

1.	# parents invited to be part of training cohort	24.00	27.00	30.00
2.	# of public, private, local and community	8.00	11.00	14.00
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				

**Fund Activities Encompassed**

FY	FY
2022-23	2023-24

1.	# parent leadership trainings completed	3.00	3.00
2.	# of outreach initiatives to professional and community	5.00	6.00
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			

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ship capacity, collaborating across

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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26.00	30.00	33.00	36.00
75.00	80.00	85.00	90.00

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>

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33.00	36.00	40.00	43.00
17.00	19.00	21.00	23.00

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Infants and Families with Disabilities (Part C)  
 Apprn. Acct. Number: S 292 H  
 Fund Type (MOF): N  
 Legal Authority: P.L. 105-17 Part - C Individual with Disabilities Education Act

**Statement of Objectives**

The EIS provides mandated services to infants and toddler from birth to three years of age with special needs and their families in the State of Hawaii with the following objectives:

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Timely Service	73.0%	73.3%	73.5%	74.0%	74.3%	74.5%
2. Service in Natural Environment	95.0%	96.0%	97.0%	98.0%	99.0%	99.0%
3. Percent children exit with improved social emotional skills	47.5%	47.5%	47.5%	48.0%	48.0%	48.0%
4. Percent children exit with improved use of knowledge and skills	52.4%	52.4%	52.4%	52.2%	52.2%	52.2%
5. Percent children exit with improved use of appropriate behavior to meet their	59.3%	59.3%	59.3%	60.1%	60.1%	60.1%
6. Families report knowing their rights	88.1%	88.1%	89.0%	90.0%	90.0%	90.0%
7. Families report being able to communicate their child's needs	89.0%	89.0%	89.5%	90.0%	90.0%	90.0%
8. Families report they can help their child develop and learn	85.8%	85.0%	86.5%	86.3%	88.0%	88.0%
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Referrals to EIS	3200	3250	3300	3350	3400	3450
2. Total Children Served	2275	2300	2325	2350	2375	2400
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Infants and Families with Disabilities (Part C)  
 Apprn. Acct. Number: S 292 H  
 Fund Type (MOF): N  
 Legal Authority: P.L. 105-17 Part - C Individual with Disabilities Education Act

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. All infants and toddlers referred to DOH EIS will receive a multidisciplinary	84.3%	84.5%	84.8%	85.0%	85.3%	85.5%
2.						
3.						
4.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Community-Based Child Abuse Prevention  
 Appropriation Account Number: S 21 294 H 000270 21 198  
 Fund Type (MOF): N  
 Legal Authority: Hawaii Revised Statutes, Sec. 321-31-5

**Statement of Objectives**

Prevent child abuse and neglect by strengthening the needs of families, expanding parent leadership capacity, collaborating across public and private organizations, and coordinating resources and activities.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# parents completing leadership training	22.00	23.00	26.00	30.00	33.00	36.00
2.	# of actively participating Hawaii Children's Trust Fund Coalition members	65.00	70.00	75.00	80.00	85.00	90.00
3.							
4.							
5.							
6.							
7.							
8.							
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<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# of parents invited to be part of a training cohort	24.00	27.00	28.00	29.00	30.00	31.00
2.	# of private, public, local and community organizations	8.00	10.00	12.00	13.00	15.00	17.00
3.							
4.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Community-Based Child Abuse Prevention  
 Appropriation Account Number: S 21 294 H 000270 21 198  
 Fund Type (MOF): N  
 Legal Authority: Hawaii Revised Statutes, Sec. 321-31-5

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of parent leadership trainings completed	3.00	3.00	4.00	4.00	5.00	5.00
2. # of outreach initiatives to professional and community conducted re: Coalition	5.00	6.00	7.00	8.00	8.00	8.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Water Pollution Control  
 Apprn. Acct. Number: S 298 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

**Statement of Objectives**

Comply with federal mandates of Environmental Protection Agency and Clean Water Act that regulate protection of the environment and public health.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % WASTEWATER DISCHARGERS IN COMPLIANCE W/ PERMITS	97	97	97	97	97	97
2. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	70	70	70	70	70
2. NUMBER OF MARINE RECREATIONAL SITES	147	147	147	147	147	147	147

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300
2. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6,200	6,200	6,200	6,200	6,200	6,200

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Water Pollution Control - Monitoring Initiative  
 Apprn. Acct. Number: S 299 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

**Statement of Objectives**

Prevent, reduce, and eliminate water pollution.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % WASTEWATER DISCHARGERS IN COMPLIANCE W/ PERMITS	97	97	97	97	97	97
2. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	70	70	70	70	70
2. NUMBER OF MARINE RECREATIONAL SITES	147	147	147	147	147	147	147

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300
2. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6,200	6,200	6,200	6,200	6,200	6,200

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HEALTH**

Name of Fund: Newborn Metabolic Screening Special Fund  
 Appropriation Account Number: S 302 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-291, HRS

**Statement of Objectives**

The Newborn Metabolic Screening Program (NBMSP) is mandated to ensure that newborn metabolic screening newborns in the State of Hawaii. This includes education of providers and families about newborn screening, newborn screening laboratory services, payment for screening for indigent families, follow-up services and tests medical specialists for treatment and management services, policy development, and planning for addition of screening panel.

**Fund Measures of Effectiveness**

		FY 2022-23	FY 2023-24	FY 2024-25
1.	At least 99% of newborns in the State of Hawaii will	99.8%	99.8%	99.8%
2.	Decrease errors on specimen collection cards to less	9.0%	8.0%	7.0%
3.	Specimens arrive to laboratory within 24 hours after	91.0%	92.0%	93.0%
4.	Out-of-range results for critical disorders reported	99.0%	99.0%	99.0%
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**Program Size Indicators**

FY 2022-23	FY 2023-24	FY 2024-25
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1.	Percentage of eligible newborns receiving		99.6%	99.6%	99.6%
2.	Percentage of newborns receiving out-of-		100.0%	100.0%	100.0%
3.	Increase the number of eligible homebirths		95.0%	95.0%	95.0%
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<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
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1.	Monthly quality assurance for birthing facilities and	100%	100%	100%
2.	Newborns receive timely newborn metabolic screening	99%	99%	99%
3.	Newborns that have out-of-range results received time	100%	100%	100%
4.	Newborns confirmed with disorders on the newborn	100%	100%	100%
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Birth Defects Special Fund  
 Apprn. Acct. Number: S 304 H  
 Fund Type (MOF): B  
 Legal Authority: HRS §321.421-426 and HRS §324.41-44

**Statement of Objectives**

The HBDP responsibilities are established by law, as defined in HRS §321.421-426 and HRS §324.41-44. HB

- Collect surveillance information of birth defects and other adverse reproductive outcomes;
- Report incidence, trends, and causes of birth defects and other adverse reproductive outcomes;
- Report information for the development of prevention strategies; and
- Develop strategies to improve access to health and early intervention services for children with birth defects.

**Fund Measures of Effectiveness**

		FY 2022-23	FY 2023-24	FY 2024-25
1.	Number of hospitals providing ascertainment lists of	11	11	12
2.	Number of newborns with birth defects that have their	500	500	600
3.	Number of newborns in the database reviewed by the	500	500	600

**Program Size Indicators**

		FY 2022-23	FY 2023-24	FY 2024-25
1.	Number of births	17500	17500	17500
2	Number of types of birth defects used for	1000	1000	1000
3	Number of babies identified with birth defects	500	600	600

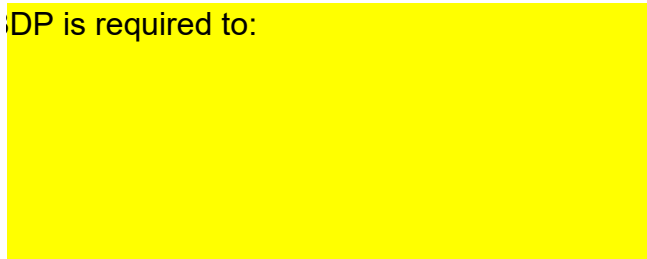
**Fund Activities Encompassed**

FY 2022-23	FY 2023-24	FY 2024-25
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DP is required to:



<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

12	12	12
600	600	600
600	600	600

<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

17500	17500	17500
1000	1000	1000
600	600	600

<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HEALTH**

Name of Fund: Community Health Centers Special Fund  
 Appropriation Account Number: S 305 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-1.65, HRS

**Statement of Objectives**

Act 316/2006, Hawaii State Legislature, established a community health centers special fund within the state treasury to be administered and expended by the DOH. The legislation stipulates that the moneys (from the cigarette tax) in the special fund shall be used by the DOH for the operations of Federally Qualified Health Centers ("FQHCs"). The core mission of FQHCs is to provide access to primary care services for the most vulnerable populations, regardless of the ability to pay.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Fund FQHCs to provide medical and support services to uninsured and underinsured individuals that are at or below 250% of the federal poverty level.	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00
2.	Fund Hana Health (which is an FQHC) for the provision of urgent and primary health care services to the Hana community on the island of Maui.	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00
3.	Fund the Waianae Coast Comprehensive Health Center (which is an FQHC) for the provision of emergency room services between the hours of midnight to 8:00am., 365 days a year	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00
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<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of uninsured and underinsured individuals at or below 250% of the federal poverty level.	52,827.00	52,827.00	52,827.00	52,827.00	52,827.00	52,827.00
2.	Number of individuals in the Hana Community on the island of Maui**	782.00	782.00	782.00	782.00	782.00	782.00
3.	Number of individuals who may use the Waianae Coast Comprehensive Health Center's Emergency Room between the hours of midnight to 8:00am.**	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HEALTH**

Name of Fund: Community Health Centers Special Fund  
Appropriation Account Number: S 305 H  
Fund Type (MOF): B  
Legal Authority: Section 321-1.65, HRS

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HEALTH**

Name of Fund: Community Health Centers Special Fund  
 Appropriation Account Number: S 305 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-1.65, HRS

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Fund FQHCs to provide medical and support services to uninsured and underinsured individuals that are at or below 250% of the federal poverty level.	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00	5,038,647.00
2.	Fund Hana Health (which is an FQHC) for the provision of urgent and primary health care services to the Hana community on the island of Maui.	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00
3.	Fund the Waianae Coast Comprehensive Health Center (which is an FQHC) for the provision of emergency room services between the hours of midnight to 8:00am., 365 days a year.	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00	1,468,000.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse and Mental Health Special Fund  
 Appropriation Account Number: S306  
 Fund Type (MOF): B  
 Legal Authority: HRS 334-15

**Statement of Objectives**

Provide trauma informed community-based services to adolescent girls on Oahu, as well as assuring a comprehensive array of mental health services for children and adolescents with Medicaid eligibility through-out the state.

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % OF YOUTHS RECEIVING IN-HOME SERVICES	53	53	53	53	53	53
2. % OF YOUTH RECEIVING OUT/HOME THERAPEUTIC FOSTER HOME SVCS	6	6	6	6	6	6
3. % OF YOUTH RECV OUT/HOME COMMUNITY BASED RESIDENTIAL SVCS	4	4	4	4	4	4
4. % OF YOUTH RECV OUT/HOME HOSPIT BASED RESIDENTIAL SVCS	3	3	3	3	3	3
5. % OF YOUTH RECV OUT/HOME OUT OF STATE SERVICES	1	1	1	1	1	1
6. AVERAGE # OF DAYS YOUTH ENROLLED IN IN-HOME SVCS	237	237	237	237	237	237
7. AVERAGE # OF DAYS YOUTH ENROLLED IN OUT/HOME THERAPUETIC FOSTER	303	303	303	303	303	303
8. RESIDENTIAL	145	145	145	145	145	145
9. AVERAGE # OF DAYS YOUTH ENROLLED IN OUT/HOME HOSPITAL BASED SVCS	63	63	63	63	63	63
10. AVERAGE # OF DAYS YOUTH ENROLLED IN OUT/HOME OUT OF STATE SVC	425	425	425	425	425	425

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	1,847	1,900	1,925	1,950	2,000	2,000
2. # OF YOUTH AGE 12 AND UNDER	553	553	575	575	600	600	600
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse and Mental Health Special Fund  
 Appropriation Account Number: S306  
 Fund Type (MOF): B  
 Legal Authority: HRS 334-15

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. TOTAL AMOUNT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32,000	32,000	32,000	32,000	32,000	32,000
2. TOTAL AMOUNT REIMBURSED (1000'S) BY MEDICAID FOR CONT SVCS	9,000	11,000	11,000	13,000	15,000	15,000
3. % OF CONTRACTED SERVICE COSTS RECEIVING FED REIMBURSEMENT	35	45	45	45	45	45
4. TOTAL # OF YOUTH SERVED	1,847	1,900	1,925	1,950	2,000	2,000
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1,425	1,435	1,475	1,475	1,525	1,525
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Health Resources Administration  
 Appropriation Account Number: S\*\*308-H  
 Fund Type (MOF): B  
 Legal Authority: Act 248, SLH 2022

**Statement of Objectives**

OMCCR to hire and onboard Environmental Health Specialist V, Environment Health Specialist IV, and Chemist V. These employees will work together to produce, promote, and execute a Public Health Campaign for Medical Cannabis.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Hire and Onboard Environmental Health Specialist V	1	1	1	1	1	1
2.	Hire and Onboard Environment Health Specialist IV	1	1	1	1	1	1
3.	Hire and Onboard Chemist V	1	1	1	1	1	1
4.	Develop, promote, and execute Public Health Campaign	1	1	1	1	1	1
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	FTE Staff	3	3	3	3	3	3	3
2.	Public Health Campaign Rollout	1	1	1	1	1	1	1
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Health Resources Administration  
 Appropriation Account Number: S\*\*308-H  
 Fund Type (MOF): B  
 Legal Authority: Act 248, SLH 2022

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Hiring and Onboarding	3	3	3	3	3	3
2. Public Health Campaign Development	1	1	1	1	1	1
3. Public Health Campaign Promotion & Engagement	1	1	1	1	1	1
4. Public Health Campaign Execution	1	1	1	1	1	1
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Name of Fund: State Health Planning and Development Special Fund  
 Appropriation Account Number: HTH 906 AC - S 309-H  
 Fund Type (MOF): Special Fund  
 Legal Authority: HRS 323D

**Statement of Objectives**

To provide a statewide process that involves consumers and providers of health care in the State of Hawaii which will promote equal access to quality health services

**Fund Measures of Effectiveness**

1.	% CERTIF OF NEED APPL DOCUMNTNG RELATIN TO HSFP
2.	% OF CON APPL APPRVD BASED ON FINDS REL TO HSFP
3.	% SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL
4.	% SHCC MTG TIME SPENT ON REVWNG/REVSG/APPRV HSFP
5.	% SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL
6.	% SAC MTG TIME SPENT ON REVWNG/REVSG/APPRV HSFP
7.	% OF CON APPL REVWD FOR COMPL W/IN SPECFD TIME
8.	% HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME
9.	% USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL
10.	NUMBER OF SPECIAL REPORTS PUBLISHED

**Program Size Indicators**

1.	ALL THE PEOPLE OF THE STATE OF HAWAII
2.	VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS
3.	PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS
4.	HEALTH CARE RESEARCHERS DEVELOPERS AND ANALYSTS
5.	HEALTH CARE FOCUSED ASSOCIATIONS
6.	
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**Fund Activities Encompassed**

1.	PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)
2.	DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)
3.	HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)
4.	
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**Fund Program Measures Report**  
**Submitted to the 2023 Legislature**  
**Department of: Health**

Health care in the development and implementation of a Health Services and Facilities program at a reasonable cost.

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	95.00	95.00	95.00	95.00	95.00
	95.00	95.00	95.00	95.00	95.00
	25.00	25.00	25.00	25.00	25.00
	35.00	35.00	35.00	30.00	30.00
	35.00	35.00	35.00	35.00	35.00
	40.00	40.00	40.00	35.00	35.00
	100.00	100.00	100.00	100.00	100.00
	95.00	95.00	95.00	95.00	95.00
	90.00	90.00	90.00	90.00	90.00
	1.00	1.00	1.00	1.00	1.00

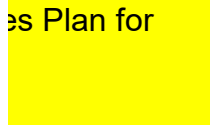
	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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1.4 M	1.4 M	1.4 M	1.4 M	1.4 M	1.4 M
40.00	140.00	140.00	140.00	140.00	140.00
85.00	85.00	85.00	85.00	85.00	85.00
35.00	35.00	35.00	35.00	35.00	35.00
12.00	12.00	12.00	12.00	12.00	12.00

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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es Plan for



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**FY**  
**2027-28**

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**FY**  
**2027-28**

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85.00
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**FY**  
**2027-28**

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Office of Health Care Assurance Special Fund  
 Apprn. Acct. Number: S-\*\*-310-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-1.4, HRS

**Statement of Objectives**

To enforce minimum standards to assure the health, welfare and safety of people in health care facilities and services; enhance the capacity of state licensure program activities; and improve public outreach efforts and consultations to industries, educate the public, department staff and providers. The special funds and are used to fund background check program contract, the investigation services rendered by the Department of the Attorney General, the clerical and professional services contracts and OHCA's payroll costs for 1.95 FTE professional staffs and 0.40 FTE clerical staffs. The program size indicators are based on the FTE and the number of contracts that provides the services to OHCA. The positions (FTE) and contracts provide services that contribute and support various target groups under OHCA's authority.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. OHCA staffs (FTE)	2.35	2.35	2.35	2.35	2.35	2.35
2. Services contracts	3.00	2.00	2.00	2.00	2.00	2.00
3. Hawaii Background Check System Support Contract	1.00	1.00	1.00	1.00	1.00	1.00
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**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Professional Survey Services (FTE)		0.45	0.45	0.45	0.45	0.45	0.45
2. Professional Administrative Services (FTE)		1.50	1.50	1.50	1.50	1.50	1.50
3. Clerical Services (FTE)		0.40	0.40	0.40	0.40	0.40	0.40
4. Professional Services Contract	3.00	3.00	1.00	1.00	1.00	1.00	1.00
5. Clerical Services Contract	1.00	1.00	1.00	1.00	1.00	1.00	1.00
6. Hawaii Background Check System Support Contract	1.00	1.00	1.00	1.00	1.00	1.00	1.00
7.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Office of Health Care Assurance Special Fund  
Apprn. Acct. Number: S-\*\*-310-H  
Fund Type (MOF): B, Special Funds  
Legal Authority: Section 321-1.4, HRS

9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Office of Health Care Assurance Special Fund  
 Apprn. Acct. Number: S-\*\*-310-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-1.4, HRS

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Professional Staffs (FTE)	1.95	1.95	1.95	1.95	1.95	1.95
2.	Clerical Staffs (FTE)	0.40	0.40	0.40	0.40	0.40	0.40
3.	Professional Services Contract	2.00	1.00	1.00	1.00	1.00	1.00
4.	Clerical Services Contract	1.00	1.00	1.00	1.00	1.00	1.00
5.	Hawaii Background Check System Support Contract	1.00	1.00	1.00	1.00	1.00	1.00
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Deposit Beverage Container Special Fund  
 Apprn. Acct. Number: S 313 H  
 Fund Type (MOF): B  
 Legal Authority: Section 342G-104 HRS

**Statement of Objectives**

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

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % DEPOSIT BEVERAGE CONTAINER REDEMPTION RATE	60	60	62	62	64	64

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # CERTIFIED REDEMPTION CENTERS (STATEWIDE)	55	56	58	58	58	60	60
2. # CERTIFIED REDEMPTION CENTERS (URBAN AREAS)	24	25	25	25	25	25	26
3. # COUNTY INSPECTION PROGRAMS	3	4	4	4	4	4	4

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # CERTIFIED REDEMPTION CENTER INSPECTIONS	300	300	300	300	300	300
2. # RETAILER INSPECTIONS	550	550	550	550	550	550
3. # MONTHLY DISTRIBUTOR REPORT INSPECTIONS	1,000	1,000	1,000	1,000	1,000	1,000
4. # SEMI-ANNUAL DISTRIBUTOR REPORT INSPECTIONS	350	350	350	350	350	350

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Hemp Processing Special Fund  
 Apprn. Acct. Number: S 317 H  
 Fund Type (MOF): B  
 Legal Authority: Chapter 328G-7, HRS (Act 14, SLH 2020), as amended by Act 137, SLH 2022

**Statement of Objectives**

Require hemp producers engaged in processing hemp products in Hawaii to submit registration information and provide protection of the health and safety of hemp products sold in Hawaii.

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % of affected hemp producers with oversight	100	100	100	100	100	100
2. % of complaints responded to and abated	100	100	100	100	100	100

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of hemp registrants	7	7	7	7	7	7	7
2. estimated value of embargoed hemp products	250,000	1,000	1,000	1,000	1,000	1,000	1,000
3. # of illness reports received by Disease Investigation Branch	3	3	3	3	3	3	3

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of new hemp certifications issued	10	10	10	10	10	10
2. # of hemp certification renewals issued	7	7	7	7	7	7
3. # of complaint investigations conducted	1	1	1	1	1	1

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Electronic Device Recycling Fund  
 Apprn. Acct. Number: S 319 H  
 Fund Type (MOF): B  
 Legal Authority: Section 339D-10, HRS (Act 13/2008)

**Statement of Objectives**

Encourage recycling of electronic devices sold in the state, divert waste from landfills, and prevent leaching of possible hazardous materials in landfills and at illegal dump sites.

<b><u>Fund Measures of Effectiveness</u></b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # E-WASTE POUNDS RECYCLED (CED + CTV)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

<b><u>Program Size Indicators</u></b>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # REGISTERED CED + CTV MANUFACTURERS	79	80	80	80	80	80	80

<b><u>Fund Activities Encompassed</u></b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # SPONSORED E-WASTE COLLECTIONS & EVENTS	150	155	155	160	160	160

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Noise, Radiation and Indoor Air Quality Special Fund  
 Apprn. Acct. Number: S 322 H  
 Fund Type (MOF): B  
 Legal Authority: Section 342P-7, HRS

**Statement of Objectives**

Implement mandated functions and activities of the Indoor and Radiological Health Branch. Implement statewide community noise program, assure radiation protection for users and the public, and protect and enhance indoor health and minimize public exposure to indoor air pollutants.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANCE	80	80	80	80	80	80
2.	% NOISE PERMITS IN COMPLIANCE (IRH)	98	98	98	98	98	98
3.	% RADIATION FACILITIES IN COMPLIANCE (IRH)	70	70	70	70	70	70

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1,651	1,500	1,500	1,500	1,500	1,500	1,500
2.	# SITES WITH A NOISE PERMIT	543	450	450	450	450	450	450
3.	# OF RADIATION FACILITIES (IRH)	1,134	1,100	1,100	1,100	1,100	1,100	1,100

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	60	60	60	60	60	60
2.	# RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	800	800	800	800	800	800
3.	# NOISE PERMIT INSPECTIONS (IRH)	1,100	1,100	1,100	1,100	1,100	1,100
4.	# INSPECTIONS OF RADIATION FACILITIES (IRH)	225	225	225	225	225	225

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Asbestos and Lead Abatement Special Fund  
 Apprn. Acct. Number: S 323 H  
 Fund Type (MOF): B  
 Legal Authority: Act 242/1998 and 342P, HRS

**Statement of Objectives**

Support mandated functions and activities of the federal National Emissions Standards for Hazardous Air Pollutants, Asbestos-in-Schools and Lead-Based Paint Abatement programs. Protect public health and the environment from exposure to asbestos, lead, and lead based paint hazards.

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	90	90	90	90	90	90
2. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	90	90	90	90	90

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	433	440	440	440	440	440	440
2. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	653	700	700	700	700	700	700

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # INSPECTIONS OF AHERA SOURCES (IRH)	100	100	100	100	100	100



**Non-General Fund Program Measures Report**  
**for submittal to the 2023 Legislature**  
**Department of Health**

Name of Fund: Neurotrauma Special Fund  
 Appropriation Account Number: S-314  
 Fund Type (MOF): B  
 Legal Authority: Act 160, SLH 2002

**Statement of Objectives**

The Department of Health will develop, lead, administer, coordinate, monitor, evaluate, and set direction for a comprehensive system to support and provide services for survivors of neurotrauma injuries, to establish a Neurotrauma Advisory Board (NTAB), and to administer the neurotrauma special fund.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% of expenditures against revenue deposited	102%	102%	111%	111%	111%	111%
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# of individuals seeking medical treatment for neurotrauma as measured through the Trauma and Stroke database	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report**  
**for submittal to the 2023 Legislature**  
**Department of Health**

Name of Fund: Neurotrauma Special Fund  
 Appropriation Account Number: S-314  
 Fund Type (MOF): B  
 Legal Authority: Act 160, SLH 2002

<b>Fund Activities Encompassed</b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1.	# of Neurotrauma Helpline calls/emails received	60	60	60	60	60	60
2.	# of individuals educated on neurotrauma	6,500	6,500	6,500	6,500	6,500	6,500
3.	# of individuals entered into the Neurotrauma Registry	25	200	200	200	200	200
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program  
for submittal to the  
Department**

Name of Fund: Domestic Violence and Sexual Assault Special Fund  
Apprn. Acct. Number: S 321  
Fund Type (MOF): B  
Legal Authority: HRS, §321-1.3

**Statement of Objectives**

The Domestic and Sexual Violence Prevention Programs collaborate, coordinate, and address sexual violence by increasing protective factors for all ages in Hawai'i.

**Fund Measures of Effectiveness**

1.	% children with adult support at home and school
2.	% adults whose general health status is very good
3.	# of partnering public and private entities
4.	
5.	
6.	
7.	
8.	
9.	
10.	

**Program Size Indicators**

1.	# of individuals reached from collaborative activities
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	

**Fund Activities Encompassed**

1.	# of meetings with partnering entities
2.	# of collaborative activities completed
3.	% of completed evaluation surveys by partners
4.	
5.	
6.	
7.	
8.	
9.	
10.	

Program Measures Report  
 2023 Legislature  
 Department of Health

strengthen partnerships with private and public agencies to reduce domestic and

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
73%	73%	73%	73%	73%	73%
28%	28%	28%	29%	30%	30%
90	90	91	91	92	92

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
3650	3700	3750	3800	3850	3850

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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Name of Fund: DCAB - Special Parent Information Network  
Appropriation Account Number: S-324-H  
Fund Type (MOF): U  
Legal Authority: Section 348F-7, HRS

**Statement of Objectives**

Advise the Department of Education (DOE) of unmet needs in the education of students with disabilities; Promote parental involvement in the education of children with disabilities; Provide technical assistance and support to schools that could assist in meeting their wide-ranging needs;

**Fund Measures of Effectiveness**

1.	% OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED
2.	% OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	

**Program Size Indicators**

1.	SPECIAL EDUCATION ADVISORY COUNCIL (# OF MEMBERS)
2.	# OF SPECIAL EDUCATION STUDENTS
3.	# OF EDUCATION PERSONNEL
4.	# OF CONFERENCE PARTICIPANTS
5.	
6.	
7.	
8.	
9.	
10.	

**Fund Activities Encompassed**

1. # OF CONFERENCE/WORKSHOPS/SESSIONS CONDUCTED OR COOF
2. # OF REQUESTS FOR INFORMATION AND TECHNICAL ASSISTANCE
3. # OF DISTRIBUTION OF NEWSLETTERS AND INFORMATION
4. # OF BROCHURES AND OTHER PUBLIC EDUCATION MATERIALS
5. # OF MONITORING STATE AND FEDERAL PROPOSED RULES, PLANS
6. # OF IN-SERVICE PRESENTATIONS TO ALL EDUCATIONAL PERSONN
7. # OF EVALUATIONS OF POLICIES, PLANS AND LEGISLATION RELATE
8. # OF TECHNICAL ASSISTANCE AND STAFF SPECIAL EDUCATION AD
9. # OF EVIDENCE BASED SERVICES COMMITTEE AND OTHER ADVISO
10. # OF WEBSITES UPDATES WITH INFORMATION FOR PARENTS OF S



**nd Program Measures Report**  
**al to the 2023 Legislature**  
**partment of Health**

ents with disabilities; Comment publicly on proposed rules and regulations by the DOE  
 of children with disabilities; Provide timely and relevant information on programs and s  
 support to understand special education rights and responsibilities; Provide evidence-ba

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	100.00	100.00	100.00	100.00	100.00
	90.00	90.00	90.00	90.00	90.00

	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	30	30.00	30.00	30.00	30.00	30.00
	20000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	5000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	232	232.00	232.00	232.00	232.00	232.00

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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COORDINATED	18.00	18.00	18.00	18.00	18.00
	850.00	850.00	850.00	850.00	850.00
	158.00	158.00	158.00	158.00	158.00
	29.00	29.00	29.00	29.00	29.00
AND POLICIES	15.00	15.00	15.00	15.00	15.00
IEL	17.00	17.00	17.00	17.00	17.00
ED TO SPECIAL	33.00	33.00	33.00	33.00	33.00
VISORY	10.00	10.00	10.00	10.00	10.00
RY	61.00	61.00	61.00	61.00	61.00
TUDENTS WITH	120.00	120.00	120.00	120.00	120.00

regarding  
services that  
used

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**FY  
2027-28**

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100.00
90.00

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**FY  
2027-28**

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30.00
20,000.00
5,000.00
232.00

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**FY  
2027-28**

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18.00
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29.00
15.00
17.00
33.00
10.00
61.00
120.00

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Vector Control, U-account  
 Apprn. Acct. Number: S 327 H  
 Fund Type (MOF): U  
 Legal Authority: Administratively created

**Statement of Objectives**

Prevent introduction of air- and sea-borne vectors and diseases to the state. (Specific to Oahu, Hawaii Island, and Maui County Airports)

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % of mosquito breeding sites treated and abated	95	96	96	96	96	96
2. % of complaints/service requests responded to and abated	95	96	96	96	96	96

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # of Rodent Poison Bait Stations routinely placed	1,657	1,300	1,300	1,300	1,300	1,300	1,300
2. # of Potential Mosquito Breeding Sites Routinely Inspected	4,019	4,000	4,000	4,000	4,000	4,000	4,000
3. # of Complaints & Service Requests	172	175	175	175	175	175	175

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Hawaii Island Detection, Interception, & treatment of air and sea borne vectors	80,000	84,000	84,000	84,000	84,000	84,000
2. Maui County Detection, Interception, & Treatment of air and sea borne vectors	80,000	84,000	84,000	84,000	84,000	84,000
3. Oahu Island Detection, Interception, & Treatment of air and sea borne vectors	78,000	81,900	81,900	81,900	81,900	81,900

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: PHN, Farrington High School (DOE) U-Account  
 Apprn. Acct. Number: S 329 H  
 Fund Type (MOF): U  
 Legal Authority: Act 162/2009, as amended by Act 180/2010

**Statement of Objectives**

MOF-U funding is currently for Registered Nurse II-IV positions in the Public Health Nursing Branch (PHNB) for funding from Department of Education (DOE) and Department of Human Services (DHS).

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% COMPLETED NURSING CONSULTATIONS FOR DOE STUDENTS	100.00	100.00	100.00	100.00	100.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CHILDREN IN DOE SCHOOLS	179000	179,000	179,000	179,000	179,000	179,000	179,000
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: PHN, Farrington High School (DOE) U-Account  
 Apprn. Acct. Number: S 329 H  
 Fund Type (MOF): U  
 Legal Authority: Act 162/2009, as amended by Act 180/2010

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Leaking Underground Storage Tank Fund  
 Apprn. Acct. Number: S 330 H  
 Fund Type (MOF): W  
 Legal Authority: Section 342L-51 HRS

**Statement of Objectives**

Respond to petroleum releases from underground storage tanks or tank systems in a manner consistent with Chapter 342L, HRS, when undertaking or compelling a response, per Chapter 342L-52, HRS.

<b><u>Fund Measures of Effectiveness</u></b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. % AFFECTED FACILITIES WITH OVERSIGHT	100	100	100	100	100	100

<b><u>Program Size Indicators</u></b>	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. # UNDERGROUND STORAGE TANK RELEASES UNDER COMPLIANCE ORDER OR WITHOUT RESPONSIBLE PARTY	3	3	3	3	3	3

<b><u>Fund Activities Encompassed</u></b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. # SITE VISITS OR MEETINGS	100	100	40	40	40	40
2. # DOCUMENT REVIEWS	25	25	4	4	4	4



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Early Intervention Special Fund  
 Apprn. Acct. Number: S 331 H  
 Fund Type (MOF): B  
 Legal Authority: § 321-355, HRS

**Statement of Objectives**

The EIS provides mandated services to infants and toddler from birth to three years of age with special needs and their families in the State of Hawaii with the following objectives:

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Timely Service	73.0%	73.3%	73.5%	74.0%	74.3%	74.5%
2. Service in Natural Environment	95.0%	96.0%	97.0%	98.0%	99.0%	99.0%
3. Percent children exit with improved social emotional skills	47.5%	47.5%	47.5%	48.0%	48.0%	48.0%
4. Percent children exit with improved use of knowledge and skills	52.4%	52.4%	52.4%	52.2%	52.2%	52.2%
5. Percent children exit with improved use of appropriate behavior to meet their	59.3%	59.3%	59.3%	60.1%	60.1%	60.1%
6. Families report knowing their rights	88.1%	88.1%	89.0%	90.0%	90.0%	90.0%
7. Families report being able to communicate their child's needs	89.0%	89.0%	89.5%	90.0%	90.0%	90.0%
8. Families report they can help their child develop and learn	85.8%	85.0%	86.5%	86.3%	88.0%	88.0%
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<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Referrals to EIS	3200	3250	3300	3350	3400	3450
2. Total Children Served	2275	2300	2325	2350	2375	2400
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Early Intervention Special Fund  
 Apprn. Acct. Number: S 331 H  
 Fund Type (MOF): B  
 Legal Authority: § 321-355, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. All infants and toddlers referred to DOH EIS will receive a multidisciplinary	84.3%	84.5%	84.8%	85.0%	85.3%	85.5%
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: DCAB Special Fund  
 Appropriation Account Number: S-334-H  
 Fund Type (MOF): B  
 Legal Authority: Section 348F-7, HRS

**Statement of Objectives**

Establish guidelines for the design of buildings and facilities by or on behalf of State and counties and provide review and recommendations on all state and county plans for buildings, facilities and sites in accordance with section 103-50; Administer the statewide program for parking for disabled persons in accordance with part III of chapter 291; Establish guidelines for the utilization of communication access services; Serve as public advocate of persons with disabilities by providing advice and recommendations relating to access for persons with disabilities on legislation, administrative rules, policies, and procedures of the state and county; Review and assess the problems and needs relating to access for persons with disabilities in the State to provide recommendations to improve laws, programs, services and activities; Serve as the designated state agency to coordinate the State to comply with requirements of the Americans with Disabilities Act for access to services, employment, telecommunications, facility and site design; Provide technical assistance to the State and counties to meet requirements of state, federal, and county laws.

Fund Measures of Effectiveness	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED	100.00	100.00	100.00	100.00	100.00	100.00
2. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90.00	90.00	90.00	90.00	90.00	90.00
3. % OF SIGN LANG INTERPRETERS TESTED WHO ARE CREDENTIALD	90.00	90.00	90.00	90.00	90.00	90.00
4. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60.00	60.00	60.00	60.00	60.00	60.00
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Program Size Indicators	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. PERSONS WITH DISABILITES	291,054	291,054	291,054	291,054	291,054	291,054
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Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. # OF NEWSLETTERS DISTRIBUTED	17.00	17.00	17.00	17.00	17.00	17.00
2. # OF SIGN LANGUAGE INTERPRETERS TESTED/CREDENTIALD	40.00	40.00	40.00	40.00	40.00	40.00
3. # OF REQUESTS FOR INFORMATION AND TECHNICAL ASSISTANCE	450.00	450.00	450.00	450.00	450.00	450.00
4. # OF CONFERENCE/WORKSHOPS/SESSIONS CONDUCTED OR COORDINATED	30.00	30.00	30.00	30.00	30.00	30.00
5. # OF INFORMATION AND TECHNICAL ASSISTANCE ON DESIGN ACCESS	375.00	375.00	375.00	375.00	375.00	375.00
6. # OF BLUEPRINT DOCUMENTS REVIEWED	1,207.00	1,207.00	1,207.00	1,207.00	1,207.00	1,207.00
7. # OF INTERPRTV OPINIONS/SITE SPECIFIC ALT DESIGNS ISSUED	3.00	3.00	3.00	3.00	3.00	3.00
8. # OF FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	2.00	2.00	2.00	2.00	2.00	2.00
9. # OF ADVISORY COMMITTEES WHO ARE ACTIVE PARTICIPANTS	5.00	5.00	5.00	5.00	5.00	5.00
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Wastewater Treatment Certification Board Special Fund  
 Apprn. Acct. Number: S 336 H  
 Fund Type (MOF): B  
 Legal Authority: Section 340B-3.5, HRS (Act 238/SLH 1999)

**Statement of Objectives**

Establish and collect fees for applications, conduct examinations, issue or renew certificates pursuant to 340B, HRS. Provide support for the Board of Certification for Personnel Operating Wastewater Treatment Plants.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% WASTEWATER OPERATORS RENEWING CERTIFICATES	100	0	100	0	100	0
2.	% NEW WASTEWATER TREATMENT PLANTS CLASSIFIED BY BOARD	100	100	100	100	100	100

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# EXISTING CERTIFIED WASTEWATER OPERATORS	312	312	312	312	312	312	312
2.	# EXISTING WASTEWATER TREATMENT PLANTS	299	303	307	311	315	319	323

<b>Fund Activities Encompassed</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# RENEWAL APPLICATIONS REVIEWED AND APPVD BY BOARD	312	0	312	0	312	0
2.	# NEW WASTEWATER TREATMENT PLANTS CLASSIFIED BY BOARD	4	4	4	4	4	4

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
HEALTH**

Nan<sup>AL</sup> STATISTICS IMPROVEMENT FUND  
App S-338-H  
Fun B  
Leg ACT 088, SLH

**Statement of Objectives**

For the modernization and automation of the vital statistics system in the State of Hawaii. May also be used to assist in offsetting costs of the daily operations  
Dependent on available funding, current program activities include improvement of the Hawaii Electronic Death, Birth, Marriage, Fetal Death and/or the Vital Statistics System (VSS) Data/Registration systems. The VSS system is currently unsupported, unreliable and vulnerable to security risks.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Support the data systems for the collection, Registration and Reporting of all birth, deaths, marriages in Hawaii Public requires certified copies for ID, school, business transactions, etc.; fees collected (Pre COVID-19, gross approx. \$1.5 million) Majority goes directly to State General Fund	1,500,000.00	1,600,000.00	1,700,000.00	1,800,000.00	1,900,000.00	2,000,000.00
2.	Death matching with other state agencies to reduce fraud such as death benefit payments or scrub voter lists of deceased voters. (NA on savings to the State)	N/A	N/A	N/A	N/A	N/A	N/A
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Hawaii Residents that require a birth, marriage or death certificate (estimated number of all Hawaii residents)	1.4 MILLION	1.42 MILLION	1.43 MILLION	1.44 MILLION	1.45MILLION	1.46MILLION	1.47MILLION
2.	Non-residents who travel and stay in Hawaii to get married in Hawaii	10,000	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
HEALTH**

NanAL STATISTICS IMPROVEMENT FUND  
App S-338-H  
Fun B  
Leg ACT 088, SLH

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Basic repair /maintenance of vital records and supporting systems (except supported VSS)	25,000.00	30,000.00	35,000.00	40,000.00	45,000.00	50,000.00
2. Replacement of unsupported, nonreliable and unsecure VSS (insufficient funds for such a project)	N/A	N/A	N/A	N/A	N/A	N/A
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Sanitation and Environmental Health Special Fund  
 Apprn. Acct. Number: S 340 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-27, HRS

**Statement of Objectives**

Enhance capacity of environmental health programs to provide resources for staffing, equipment, and supplies to improve public outreach, educate public and professionals, plan for future and emerging needs, and provide trainings to maintain competencies among environmental health professionals to prevent, mitigate, or abate communicable disease transmission within the state.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	85	85	85	85	85
2.	% FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	15	15	15	15	15
3.	% FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	1	1	1	1
4.	% FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	15	15	15	15	15

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# FOOD ESTABLISHMENTS	10,000	10,000	10,500	11,000	11,000	11,000	11,000
2.	POPULATION OF HAWAII	1,400,000	1,400,000	1,400,000	1,400,000	1,300,000	1,300,000	1,300,000
3.	# TEMPORARY FOOD ESTABLISHMENT PERMITTEES	5,000	5,500	6,000	6,300	6,500	6,500	6,500
4.	# TATTOO SHOPS	275	275	275	275	275	275	275

<b>Fund Activities Encompassed</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	7,500	10,000	12,000	12,000	12,000	12,000
2.	# FOOD SAFETY INSPECTIONS W/2/MORE MAJOR VIOLATNS	700	1,000	1,000	1,000	1,000	1,000
3.	# FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	150	150	150	150	150	150
4.	# FOOD SAFETY CLASSES CONDUCTED	400	400	400	400	400	400

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Water Pollution Control Revolving Fund  
 Apprn. Acct. Number: S 341 H & S 387 H  
 Fund Type (MOF): W  
 Legal Authority: Clean Water Act and Section 342D-83 HRS

**Statement of Objectives**

Provide low interest loans to counties for wastewater pollution control projects.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	16	16	16	16
2.	% WASTEWATER REVLNG FUNDS LOANED	97	97	97	97	97	97
3.	% OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	62	62	62	62	62

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	37	37	37	37	37	37
2.	# WASTEWTR REVLNG FUND LOANS MADE	3	14	14	14	14	14	14
3.	# EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	41,900	42,900	43,900	44,900	45,900	46,900	47,900

<b>Fund Activities Encompassed</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4,500	4,500	4,500	4,500	4,500	4,500
2.	NUMBER OF NEW LOANS ISSUED	14	14	14	14	14	14
3.	# OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	968	968	968	968	968



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Environmental Response Revolving Fund  
 Apprn. Acct. Number: S 342 H & S 339 H  
 Fund Type (MOF): W  
 Legal Authority: Section 128D-2, HRS; also see Section 342, HRS

**Statement of Objectives**

Fund emergency response actions as well as oil spill planning, prevention, preparedness, education, research, training, removal, and remediation. Includes accounts for (1) Local Emergency Planning Committees (LEPCs) by means of the Emergency Planning and Community Right to Know Act (EPCRA) filing fees used for administration and oversight of Chapter 128D, HRS; and (2) Voluntary Response Program which allows for voluntary actions taken by a party in response to hazardous substance releases and threats of diseases with a provision for relief from liability for an eligible party used for the purpose of administration and oversight pursuant to Section 128D-2, HRS. Per Section 128D-2, moneys from the fund shall be expended by the department for the following: (1) Removal, remediation, and detection of oil and pollutant or contaminant releases; (2) Removal and remediation of hazardous waste and any other solid, liquid, or gaseous substance that may harm the environment; and (3) The payment of costs listed under section 128D-4(c).

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	78	78	78	78	78	78
2. % STATE SITE LIST SITES CLEAR, CLEAN, W/ CONTROLS	4	4	4	4	4	4
3. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	100	100	100	100
4. % HUMAN TEST RESULTS SCRIN OR IN SURV/RESULTS RCVD	74	74	74	74	74	74

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	492	492	492	492	492	492	492
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1,627	1,627	1,627	1,627	1,627	1,627	1,627
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	927	927	927	927	927	927	927
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21,849	21,849	21,849	21,849	21,849	21,849	21,849

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	358	358	358	358	358	358
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	8	8	8	8	8	8
3. # FACIL WHERE CHEM INVEN SHARED W/ EMERG RESP COMM	927	927	927	927	927	927
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	19,207	19,207	19,207	19,207	19,207	19,207

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Drinking Water Treatment Revolving Loan Fund  
 Apprn. Acct. Number: S 344 H & S 386 H  
 Fund Type (MOF): W  
 Legal Authority: Section 340E-35 HRS

**Statement of Objectives**

Provide low interest loans to improve public and private drinking water systems in Hawaii. The revolving fund executes the requirements established by the 1996 amendments to the Safe Drinking Water Act (SDWA). Each year, Congress appropriates funding that the U.S. Environmental Protection Agency (EPA) then awards in capitalization grants to each state to achieve the health protection objectives of the SDWA.

<b><u>Fund Measures of Effectiveness</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	94	94	94	94	94
2.	% DRINKING WATER REVLNG FUNDS LOANED	92	92	92	92	92	92

<b><u>Program Size Indicators</u></b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	NUMBER OF PUBLIC DRINKING WATER SYSTEMS	138	138	138	138	138	138	138
2.	# DRINKING WATER REVLNG FUND LOANS MADE	7	11	11	11	11	11	11

<b><u>Fund Activities Encompassed</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# SANITARY SURVEYS CONDUCTED	26	26	26	26	26	26
2.	NUMBER OF NEW LOANS ISSUED	11	11	11	11	11	11

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Mental Health and Substance Abuse Special Fund  
 Appropriation Account Number: S-346-H  
 Fund Type (MOF): B  
 Legal Authority: Section 334-15, HRS

**Statement of Objectives**

Operate community mental health centers and ensure residential care for AMHD consumers.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Reduce number on housing waitlist	90.00	85.00	80.00	77.00	75.00	73.00
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<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number on housing waitlist decrease from previous year	95	90.00	85.00	80.00	77.00	75.00	73.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Mental Health and Substance Abuse Special Fund  
 Appropriation Account Number: S-346-H  
 Fund Type (MOF): B  
 Legal Authority: Section 334-15, HRS

<b>Fund Activities Encompassed</b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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**Non-General Fund Program Measures Report**  
**for submittal to the 2023 Legislature**  
**Department of Health**

Name of Fund: Developmental Disabilities Medicaid Waiver Administrative Claiming Fund  
 Appropriation Account Number: S-347  
 Fund Type (MOF): B  
 Legal Authority: Act 165, SLH 2019

**Statement of Objectives**

The Hawaii State Department of Health (DOH), Developmental Disabilities Division (DDD) provides a system of supports and services for persons with intellectual and developmental disabilities (I/DD) who have substantial functional limitations in major life activities and are eligible to receive services. The DOH-DDD is the operating agency for the Hawaii Medicaid Home and Community-Based Services (HCBS) for people with Intellectual and Developmental Disabilities Waiver (I/DD Waiver) pursuant to section 1915(c) of the Social Security Act. Title XIX of the Social Security Act allows states to claim federal financial participation (FFP) at a payment rate of fifty percent (50%) for most of the administrative expenditures related to "proper and efficient" administration of its Medicaid state plan, with certain administrative costs matched at a higher FFP. Costs are supported by an allocation methodology that appears in the state's U.S. Department of Health and Human Services and Centers for Medicare and Medicaid Services (CMS) approved Public Assistance Cost Allocation Plan.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Total fund received from Medicaid administrative claiming pursuant to Public Assistance Cost Allocation Plan approved by the U.S. Department of Health and Human Services.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Developmental Disabilities Medicaid Waiver Administrative Claiming Fund  
 Appropriation Account Number: S-347  
 Fund Type (MOF): B  
 Legal Authority: Act 165, SLH 2019

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of participants receiving Waiver services	3,250	3,250	3,250	3,250	3,250	3,250	3,250
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<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of participants receiving fiscal management services for consumer directed services for the Hawaii Medicaid Home and Community-Based Services for individuals with Intellectual and Developmental Disabilities Waiver pursuant to Section 1915(c) of the Social Security Act.	838	898	958	1,018	1,078	1,138
2. Funds expended for training of Waiver providers, Waiver Participants, family members and legal representatives of Waiver participants, and staff.	200,000	200,000	200,000	200,000	200,000	200,000
3. # of users for the Case Management system, INSPIRE.	400	474	3,697	3,697	3,697	3,697
4. # of participants impacted by the rate methodology studies to define rates for the Hawaii Medicaid Home and Community-Based Services for people with Intellectual and Developmental Disabilities Waiver pursuant to Section 1915(c) of the Social Security Act.	3,250	3,250	3,250	3,250	3,250	3,250
5. # of participants who received Supports Intensity Scale assessments to inform their level of support needs.	1,056	997	1,009	1,248	1,003	984
6.						
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**Non-General Fund Program Measures Report**  
**for submittal to the 2023 Legislature**  
**Department of Health**

Name of Fund: Developmental Disabilities Medicaid Waiver Administrative Claiming Fund  
Appropriation Account Number: S-347  
Fund Type (MOF): B  
Legal Authority: Act 165, SLH 2019

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Environmental Management Special Fund  
 Apprn. Acct. Number: S 348 H  
 Fund Type (MOF): B  
 Legal Authority: Sec 342G-63 HRS

**Statement of Objectives**

Promote source reduction, recycling, and bioconversion to minimize waste entering our landfills, and ensure that solid waste management is performed in a manner protective of human health and the environment. Support regulatory functions and waste reduction and diversion activities; administer county glass recovery programs, which promote glass recycling and landfill diversion; and support tire recycling and the cleanup of illegal tire dump sites. Fund statewide education, demonstration, market development programs; provide training for municipal solid waste operators; and fund glass recovery programs.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# COUNTY RECYCLED GLASS (TONS)	2,500	2,500	3,000	3,000	3,500	3,500
2.	% SOLID WASTE DIVERSION (STATEWIDE, EXCLUDES INCINERATION)	25	28	28	30	30	32
3.	% SOLID WASTE REDIRECTION (STATEWIDE)	55	58	58	60	60	62
4.	% SOLID WASTE FACILITIES IN COMPLIANCE	66	66	66	66	66	66

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# COUNTY GLASS ADF CONTRACTS	3	3	3	4	4	4	4
2.	# PERMITTED SOLID WASTE MANAGEMENT FACILITIES	249	250-300	250-300	250-300	250-300	250-300	250-300

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# GLASS ADF QUARTERLY DISTRIBUTOR REPORT INSPECTIONS	200	200	200	200	200	200
2.	# GLASS ADF ANNUAL DISTRIBUTOR REPORT INSPECTIONS	50	50	50	50	50	50
3.	# SOLID WASTE PERMITS ISSUED	50	50	50	50	50	50
4.	# SOLID WASTE COMPLAINT/COMPLIANCE INSPECTIONS COMPLETED	65	65	65	65	65	65



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Clean Air Special Fund  
 Apprn. Acct. Number: S 349 H  
 Fund Type (MOF): B  
 Legal Authority: Sec 342B-32, HRS

**Statement of Objectives**

Establish and collect fees from covered, noncovered, and agricultural burning permit sources. The fund's original intent and purpose is in accordance with 42 U.S. Code, Chapter 85, Section 7661a and specified in HRS 342B, Air Pollution Control. Per HRS 342B 32, there is created in the state treasury a special fund to be designated as the clean air special fund and the proceeds in the fund shall be used solely to pay for costs required to develop, support, and administer the permit program requirements of this chapter (e.g., reviewing and acting upon any application for or renewal of a permit; implementing and enforcing the terms and conditions of any permit, including legal support as defined by rules; monitoring emissions and ambient air quality, including resources to audit and inspect source operated monitoring requirements at least once a year; preparing emissions inventories and tracking systems; performing or reviewing modeling, analyses, and demonstrations, etc.).

<b><u>Fund Measures of Effectiveness</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>% COVERED SOURCES IN COMPL W/ AIR RULES/PERMITS</b>	95	95	95	95	95	95

<b><u>Program Size Indicators</u></b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>NUMBER OF COVERED AIR POLLUTION SOURCES</b>	154	154	154	154	154	154	154

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES</b>	140	140	140	140	140	140

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: OHCA Health Care Administrative Services  
 Apprn. Acct. Number: S\*\*-583-H  
 Fund Type (MOF): P, Other Federal Funds  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

**Statement of Objectives**

To enforce minimum standards to assure the health, welfare and safety of people in health care facilities and services; enhance the capacity of state license and compliance of Community Care Foster Family Homes (CCFFH) and Case Management Agencies (CMA) and improve public outreach efforts and consultations to industries, educate the public, department staff and providers. The program size indicators are based on the number of healthcare facilities in each target group.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CCFFH and CMA meeting state licensure requirements	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00
2.	Complaint investigations and corrective actions completed	15.00	15.00	15.00	15.00	15.00	15.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Community Care Foster Family Homes (CCFFH)	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00
2.	Case Management Agencies (CMA)	28.00	28.00	28.00	28.00	28.00	28.00	28.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: OHCA Health Care Administrative Services

Apprn. Acct. Number: S-\*\*-583-H

Fund Type (MOF): P, Other Federal Funds

Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. State Licensure compliant surveys and monitorings	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2. Unlicense activity investigations	15.00	15.00	15.00	15.00	15.00	15.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Clean Water Branch, U-account, and Clean Air Branch, U-account  
 Apprn. Acct. Number: S 362 H  
 Fund Type (MOF): U  
 Legal Authority: Administratively created

**Statement of Objectives**

CWB: Comply with federal mandates of Environmental Protection Agency (EPA) and Clean Water Act that regulate protection of the environment and public health.  
 CAB: Reduce emissions from in-use diesel engines per the federal Diesel Emissions Reduction Act (DERA). This account is used as a pass-through for Volkswagen Environmental Mitigation Trust Funds from the Hawaii State Energy Office that supplement the State Clean Diesel grant.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% WASTEWATER DISCHARGERS IN COMPLIANCE W/ PERMITS	97	97	97	97	97	97
2.	% OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99
3.	REDUCTION OF AIR POLLUTANTS NOx (Short Tons)	2.27	2.27	2.27	2.27	2.27	2.27
4.	REDUCTION OF AIR POLLUTANTS CO (Short Tons)	1.10	1.10	1.10	1.10	1.10	1.10
5.	REDUCTION OF AIR POLLUTANTS CO2 (GREENHOUSE GAS) (Short Tons)	1,034.61	1,034.61	1,034.61	1,034.61	1,034.61	1,034.61

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	70	70	70	70	70
2.	NUMBER OF MARINE RECREATIONAL SITES	147	147	147	147	147	147	147
3.	BENEFICIARIES/COMPANIES RECEIVING GRANT SUBSIDY	2	2	3	3	3	3	3

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300
2.	# OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6,200	6,200	6,200	6,200	6,200	6,200
3.	NO. OF DIESEL VEHICLES REPLACED	3	3	3	3	3	3

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Civil Monetary Penalty Special Fund  
 Apprn. Acct. Number: S\*\*-374-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-30.2, HRS

**Statement of Objectives**

To support and protect residents of Medicare-eligible healthcare facilities that are closed, down-sized, or decertified and improve the quality of care at the facilities through training programs and technical assistance. The special funds are used for contracts providing goods and services in accordance with the Civil Monetary Penalty (CMP) reinvestment plan approved by the Centers for Medicare and Medicaid Services (CMS). The program size indicators are based on the estimated number of Skilled Nursing Facilities (SNF) that may be eligible to receive services and technical assistances under the CMP reinvestment plan. The activities and effectiveness are based on the number of contract(s) in which those services and technical assistances can be provided to the SNF.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Professional Services Contract	1.00	1.00	1.00	1.00	1.00	1.00
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**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Skilled Nursing Facilities (SNF)	46	46.00	46.00	46.00	46.00	46.00	46.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Civil Monetary Penalty Special Fund  
Apprn. Acct. Number: S-\*\*-374-H  
Fund Type (MOF): B, Special Funds  
Legal Authority: Section 321-30.2, HRS

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Civil Monetary Penalty Special Fund  
 Apprn. Acct. Number: S-\*\*-374-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-30.2, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Professional Services Contract	1.00	1.00	1.00	1.00	1.00	1.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Medical Cannabis Registry Special Funds  
 Appropriation Account Number: S\*\*379-H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-59, HRS (Act177 SLH 2013)

**Statement of Objectives**

Ensure safe access to medical cannabis by issuing 329 cards for qualifying patients.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Average turnaround time to issue medical cannabis registration cards	5.00	5.00	5.00	5.00	5.00	5.00
2.	Average turnaround time to issue medical cannabis registration cards to priority patients	3.00	3.00	3.00	3.00	3.00	3.00
3.	Percentage of qualifying patients accessing their dispensaries	42%	47%	52%	57%	62%	67%
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Valid Instate Registered Patients	34,790.00	38,443.00	42,458.00	46,903.00	51,815.00	57,241.00	63,194.00
2.	Valid Out of State Registered Patients	2,800.00	3,388.00	3,727.00	4,099.00	4,509.00	4,960.00	5,456.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Medical Cannabis Registry Special Funds  
 Appropriation Account Number: S\*\*379-H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-59, HRS (Act177 SLH 2013)

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Valid Instate Registration Cards Issued	29,141.00	42,458.00	46,903.00	51,815.00	57,241.00	63,194.00
2. Out of State Registration Cards Issued	3,388.00	3,727.00	4,099.00	4,509.00	4,960.00	5,456.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Medical Cannabis Dispensary Special Funds  
 Appropriation Account Number: S\*\*380-H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-30.1, HRS

**Statement of Objectives**

Ensure the eight licensed dispensaries in the state of Hawaii are regulated to guarantee qualifying patients have access to tested and safe medical cannabis and medical cannabis products.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Percentage of dispensaries inspected at least quarterly	100%	100%	100%	100%	100%	100%
2.	Percentage of dispensaries that remain compliance with HAR 11-850	100%	100%	100%	100%	100%	100%
3.	Percentage of dispensaries' licenses renewed	100%	100%	100%	100%	100%	100%
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Licensed Medical Cannabis Dispensaries	8	8	8	8	8	8	8
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Medical Cannabis Dispensary Special Funds  
 Appropriation Account Number: S\*\*380-H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-30.1, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Investigate complaints	7	7	7	7	7	7
2. Issue warnings	11	11	11	11	11	11
3. Issue notice of violations	8	8	8	8	8	8
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Dietitian Licensure Special Fund  
 Apprn. Acct. Number: S-\*\*-388-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-1.4, HRS

**Statement of Objectives**

To administer the dietitian licensure. §448-10, HRS was repealed per HB1299 AD1, SLH 2021, Act 009, Special Session 2021. No program activities in this dietitian licensure special fund due to the repeal.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Dietitian Licensure Special Fund  
Apprn. Acct. Number: S-\*\*-388-H  
Fund Type (MOF): B, Special Funds  
Legal Authority: Section 321-1.4, HRS

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10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Dietitian Licensure Special Fund  
 Apprn. Acct. Number: S-\*\*-388-H  
 Fund Type (MOF): B, Special Funds  
 Legal Authority: Section 321-1.4, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Mental Health & Substance Abuse Special Fund Transfer  
 Appropriation Account Number: S-394-H  
 Fund Type (MOF): B  
 Legal Authority: Act 212, SLH 2021

**Statement of Objectives**

Transfer of special funds to be used to develop a comprehensive business plan and transfer framework to govern the transfer of the Oahu Regional Health Care System from the Hawaii Health Systems Corporation to the Department of Health.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A						
2.							
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<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Mental Health & Substance Abuse Special Fund Transfer  
 Appropriation Account Number: S-394-H  
 Fund Type (MOF): B  
 Legal Authority: Act 212, SLH 2021

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. N/A						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Comprehensive STD Prevention Projects  
 Apprn. Acct. Number: S 500 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

**Statement of Objectives**

To prevent and reduce the incidence of STD in the State of Hawaii.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CHLAMYDIA CASE RATE WOMEN AGE 18-25 PER 100,000	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	WOMEN 18-25 YEARS OF AGE	65000	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Comprehensive STD Prevention Projects  
 Apprn. Acct. Number: S 500 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	27,000	27,000	28,000	28,000	28,000	28,000
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	550	550	600	600	600	600
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	1,600	1,600	1,800	1,800	1,800	1,800
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii's Epidemiology and Laboratory Capacity for Infectious Diseases

Apprn. Acct. Number: S-501-H

Fund Type (MOF): P

Legal Authority: 301(A) AND 317(K)(2),PHS 42USC241(A)247B(K)2

**Statement of Objectives**

To maintain personnel to accomplish key objectives for the ELC grant and support and improve epidemiology, laboratory and health information systems capacities to detect, mitigate, and prevent infectious diseases for the population of Hawaii.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Total number of investigations conducted for infectious diseases (less Vaccine Preventable Diseases)	2,279	2,279	2,279	2,279	2,279	2,279
2.	Laboratory: Total number of Advanced Molecular Dignostics tests performed for (Whole Genome Sequencing)	10,114	10,114	10,114	10,114	10,114	10,114
3.	Health Information Systems: Total number of Electronic Laboratory Reporting	4,998,646	4,998,646	4,998,646	4,998,646	4,998,646	4,998,646

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Target group is all Hawaii residents	1.46 million	1.46 million	1.46 million	1.46 million	1.46 million	1.46 million	1.46 million

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii's Epidemiology and Laboratory Capacity for Infectious Diseases

Apprn. Acct. Number: S-501-H

Fund Type (MOF): P

Legal Authority: 301(A) AND 317(K)(2),PHS 42USC241(A)247B(K)2

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>Cross Cutting Epidemiology / Emerging Infectious Diseases</b>	33%	33%	33%	33%	33%	33%
2. <b>Cross Cutting Laboratory / Emerging Infectious Diseases</b>	42%	42%	42%	42%	42%	42%
3. <b>Health Information Systems / Data Modernization</b>	25%	25%	25%	25%	25%	25%

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Mental Health Data Infrastructure Grant of Quality Improvement

Appropriation Account Number: S-504-H

Fund Type (MOF): P

Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Provide accurate and reliable data for Federal reporting.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of quarterly reports with analyzed data and findings to SAMHSA	100.00	100.00	100.00	100.00	100.00	100.00
2.	% of annual reports for data integrity purposes that compare the new year's client level and uniform reporting data with previous years	100.00	100.00	100.00	100.00	100.00	100.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	MIS quarterly reports	4	4	4	4	4	4	4
2.	Provider annual reports	1	1	1	1	1	1	1
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Mental Health Data Infrastructure Grant of Quality Improvement  
 Appropriation Account Number: S-504-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Title V Maternal & Child Health Block Grant  
 Appropriation Account Number: S 505 H  
 Fund Type (MOF): P  
 Legal Authority: Social Security Act Sections 501-509

**Statement of Objectives**

To improve the health and well-being of mothers, infants, children aged 1 through 21 years, including children with special health needs and their families.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Percent of women, ages 18 through 44, with a preventive medical visit in the past year	79.0	80.0	81.0	82.0	83.0	84.0
2.	Percent of infants placed to sleep without soft objects or loose bedding to prevent infant mortality	49.0	49.0	50.0	50.0	51.0	51.0
3.	Percent of children, ages 9 through 35 months, who received a developmental screening using a parent-completed screening tool in the past year	32.0	34.0	36.0	38.0	40.0	40.0
4.	Percent of adolescents, ages 12 through 17, with a preventive medical visit in the past year	77.0	79.0	81.0	83.0	85.0	85.0
5.	Percent of adolescents with and without special health care needs, ages 12 through 17, who received services necessary to make transitions to adult health care	26.0	27.0	28.0	29.0	30.0	30.0
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of 15 national performance measures and 25 outcome measures analyzed and reported annually for the MCH block grant used to monitor population health	40	40	40	40	40	40	40

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Title V Maternal & Child Health Block Grant  
 Appropriation Account Number: S 505 H  
 Fund Type (MOF): P  
 Legal Authority: Social Security Act Sections 501-509

2.	Number of MCH national and state performance measures meeting annual state objectives	3	5	5	6	6	7	7
3.	Number of MCH national performance or outcome measures meeting national Healthy People 2030 objectives	11	12	13	14	15	16	17
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Title V Maternal & Child Health Block Grant  
 Appropriation Account Number: S 505 H  
 Fund Type (MOF): P  
 Legal Authority: Social Security Act Sections 501-509

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Number of staff to manage, administer, analyze data to support Family Health Services Division 30 programs/units, 24 federal grants, and approximately 150 service contracts	19	20	20	20	20	20
2. Number of epidemiology/data staff available to collect, analyze and interpret data to address priority health issues	2	3	4	4	4	4
3. Number of state MCH subject matter staff available to evaluate and plan activities to address each Title V priority health issue	10	10	11	11	11	11
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Department of: \_\_\_\_\_

Name of Fund: Behavioral Risk Factors Surveillance System

Apprn. Acct. Number: S-506-H

Fund Type (MOF): P

Legal Authority: Sections 301(a) and 1703(a) of the Federal Public Health Servi

**Statement of Objectives**

Improve access to high-quality Behavioral Risk Factors Surveillance ("BRFSS") c  
8/1/2020 - 7/31/2023

**Fund Measures of Effectiveness**

1.	# of full-complete telephone interviews for the main BRFSS (adults only)
2.	# of full-complete telephone interviews for the "Adult" Asthma Callback
3.	# of full-complete telephone interviews for the "Child" Asthma Callback
4.	
5.	
6.	
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**Program Size Indicators**

1.	total # of Hawaii adult residents (18 years and older)
2.	Total # of individuals with current asthma (children and adults)
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4.	
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**Fund Activities Encompassed**

1.	# of survey questions in the annual Hawaii BRFSS
2.	# of BRFSS indicators on the Hawaii Health Data Warehouse - Hawaii I
3.	# of custom BRFSS data reports fulfilled.
4.	# of record-level BRFSS data requests fulfilled
5.	# of data trackers featuring Hawaii BRFSS data
6.	# of partners represented in the Hawaii BRFSS Workgroup
7.	# of BRFSS training workshops conducted
8.	
9.	
10.	

**Fund Program Measures Report  
 Budget to the 2023 Legislature**

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Services Act

data relevant to diverse communities and stakeholders to make data actionable. Project Per

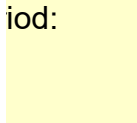
	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
g)	6,500.00				
Survey	300.00				
Survey	40.00				

	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	1,137,154.00	1,142,344.00				
	123,508.28	167,622.00				

<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	165.00				
IBIS data reporting system	227.00				
	5.00				
	5.00				
	8.00				
	50.00				
	5.00				

iod:



FY  
2027-28


Note: Grant ends 7/31/2023

FY  
2027-28


FY  
2027-28



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Administration Title XVIII

Apprn. Acct. Number: S\*\*-509-H

Fund Type (MOF): P, Other Federal Funds

Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

**Statement of Objectives**

To enforce minimum standards to assure the health, welfare and safety of people in health care facilities and services; enhance the capacity of state licensure and federal surveys and certifications of Medicare Title XVIII program; and improve public outreach efforts and consultations to industries, educate the public, department staff and providers. The program size indicators are based on the number of healthcare facilities in each target group.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Medicare-eligible facilities meeting federal certification requirements	135.00	135.00	135.00	135.00	135.00	135.00
2.	Complaint investigations and corrective actions completed	24.00	24.00	24.00	24.00	24.00	24.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Hospitals, Critical Access Hospitals	21.00	21.00	21.00	21.00	21.00	21.00	21.00
2.	Skilled Nursing Facilities (SNF), Inter. Care Facilities (ICF)	24.00	24.00	24.00	24.00	24.00	24.00	24.00
3.	Hospice, ESRD, and Other	43.00	43.00	43.00	43.00	43.00	43.00	43.00
4.	HHA, Adult Day Health, Ambulatory Surgical, Rural Health Clinics	47.00	47.00	47.00	47.00	47.00	47.00	47.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Administration Title XVIII

Apprn. Acct. Number: S-\*\*-509-H

Fund Type (MOF): P, Other Federal Funds

Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Medicare Certification Surveys	78.00	78.00	78.00	78.00	78.00	78.00
2. Federa Complaint Investigations	24.00	24.00	24.00	24.00	24.00	24.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Comprehensive HIV Prevention Projects  
 Apprn. Acct. Number: S 511 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

**Statement of Objectives**

To prevent and reduce the incidence of HIV/AIDS in the State of Hawaii

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	NEWLY REPORTED HIV CASES PER 100,000	3.30	3.30	3.30	3.30	3.30	3.30
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Comprehensive HIV Prevention Projects  
 Apprn. Acct. Number: S 511 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	146.00	153.00	153.00	146.00	146.00	139.00
2.	# INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	30.00	35.00	35.00	30.00	30.00	25.00
3.	# INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	475.00	475.00	475.00	475.00	475.00	475.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Senior Medicare Patrol  
 Appropriation Account Number: S-514-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 3032

**Statement of Objectives**

To empower and assist Kupuna to prevent, detect, and report health care fraud, errors and abuse through education and counseling.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Educating Mediare beneficiaries to detec billing errors	275.00	275.00	275.00	275.00	275.00	275.00
2.	Fraud prevention and identification information	100.00	100.00	100.00	100.00	100.00	100.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Medicare beneficiaries	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Senior Medicare Patrol  
 Appropriation Account Number: S-514-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 3032

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. One on one counseling	100.00	100.00	100.00	100.00	100.00	100.00
2. Group presentations	10.00	10.00	10.00	10.00	10.00	10.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Prospective Comparison of TST vs. IGRAs  
 Apprn. Acct. Number: S 516 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

**Statement of Objectives**

Compare the performance of Interferon Gamma Release Assays (IGRAs) and Tuberculin Skin Test (TST) in a large and heterogeneous cohort of patients in order to identify the method that best predicts progression to TB disease, overall and in important subgroups of patients.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	97.00	0.00	0.00	0.00	0.00	0.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	CONTACTS OF INFECTIOUS TB CASES	900	1,000	0	0	0	0	0
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Prospective Comparison of TST vs. IGRAs  
 Apprn. Acct. Number: S 516 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	7,130.00	0.00	0.00	0.00	0.00	0.00
2.							
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Name of Fund: Newborn Screening State Evaluation Project  
Apprn. Acct. Number: S 517 H  
Fund Type (MOF): P  
Legal Authority: Public Health Service Act, § 1110 (42 U.S.C. 300b-9)□

**Statement of Objectives**

This project is funded to collect data in order to improve evaluation of state r effectiveness of screening, including timeliness, follow up, counseling, and h newborns and children. This demonstration program will evaluate the effecti indicator information.

**Fund Measures of Effectiveness**

1. By 2022, all available data on Newborn Screening Technical Assistance Evaluation Program (NewSTEPs) quality indicators for all newborns scr 2019–2020 will be collected and submitted to the NewSTEPs national r
2. By 2022, participating states will have an established sustainability plan data collection activities beyond the period of performance.

**Program Size Indicators**

1. Percentage of newborn screening quality indicators entered into the NewSTEPs data repository

**Fund Activities Encompassed**

1. All newborn screening quality indicators entered into the NewSTEPs na repository
2. Quality indicators are routinely collected, analyzed, reviewed, and finaliz of program activities.





**Fund Program Measures Report**  
**mittal to the 2023 Legislature**  
**Department of Health**

newborn screening programs and to build state-level capacity to assess and report health care services, in reducing the morbidity and mortality caused by heritable diseases and to improve the effectiveness of state newborn screening systems by collecting data on newborn screening

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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and eened in epository.	100%	NA	NA	NA	NA
to support	100%	NA	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	NA	NA	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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tional	NA	NA	NA	NA	NA
zed as part	NA	NA	NA	NA	NA



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orders in  
ng quality

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**FY**  
**2027-28**

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**FY**  
**2027-28**

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NA
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**FY**  
**2027-28**

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NA
NA

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hansen's Disease National Ambulatory Care Program  
 Apprn. Acct. Number: S 518 H  
 Fund Type (MOF): P  
 Legal Authority: P.L. 99-117

**Statement of Objectives**

To prevent and reduce the incidence of Hansen's Disease (HD)

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.00	1.00	1.00	1.00	1.00	1.00
2.	% OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	0.40	0.40	0.40	0.40	0.40	0.40
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4.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	PATIENTS ON THE KALAUPAPA REGISTRY	12	11.00	10.00	10.00	10.00	9.00	9.00
2.	CONTACTS OF HANSEN'S DISEASE CASES	1190	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hansen's Disease National Ambulatory Care Program  
 Apprn. Acct. Number: S 518 H  
 Fund Type (MOF): P  
 Legal Authority: P.L. 99-117

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	300.00	300.00	300.00	300.00	300.00	300.00
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	25.00	25.00	25.00	25.00	25.00	25.00
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	280.00	280.00	280.00	280.00	280.00	280.00
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00
5. # LABORATORY TESTS OBTAINED AND REVIEWED	385.00	385.00	385.00	385.00	385.00	385.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii COVID-19 Mental Health Response  
 Appropriation Account Number: S-519-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

To decrease the likelihood of transmission of COVID-19 through appropriate care for those with mental illness.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	5% increase in individuals receiving treatment	128.00	0.00	0.00	0.00	0.00	0.00
2.	5% increase in individuals receiving counseling	29.00	0.00	0.00	0.00	0.00	0.00
3.	5% increase in homeless individuals with less than severe mental illness receiving outreach and case management services	90.00	0.00	0.00	0.00	0.00	0.00
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of individuals receiving co-occurring services	11	12.00	0.00	0.00	0.00	0.00	0.00
2.	Number of individuals receiving tele-psychiatry services	116	121.00	0.00	0.00	0.00	0.00	0.00
3.	Number of healthcare providers receiving counseling services	12	13.00	0.00	0.00	0.00	0.00	0.00
4.	Number of homeless individuals enrolled in outreach and case management	78	82.00	0.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii COVID-19 Mental Health Response  
 Appropriation Account Number: S-519-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Covid-19 ADRC Grant Stimulus  
 Appropriation Account Number: S-522-H  
 Fund Type (MOF): P  
 Legal Authority: Act 2020 P.L. 116-123

**Statement of Objectives**

Supports for and responding to COVID-19, grant will be ending at the end of 2023.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Kupuna in the State of Hawaii	5,000.00	5,000.00				
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Vaccinations	1,000.00	1,000.00					
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Covid-19 ADRC Grant Stimulus  
 Appropriation Account Number: S-522-H  
 Fund Type (MOF): P  
 Legal Authority: Act 2020 P.L. 116-123

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Media contacts	2,500.00	2,500.00				
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Early Childhood Comprehensive Systems Health Integration Prenatal to three Program (ECCS HIPP)

Appropriation Account Number: S 522 H

Fund Type (MOF): P

Legal Authority: 42 U.S.C. § 701(a)(3) (Title V, § 501(a)(3) of the Social Security Act)

**Statement of Objectives**

Improve the health and wellness of Hawaii's maternal and infant health population by improving the systems of services for prenatal to three year olds.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Percentage of mother's general health status as rated as excellent or very good	72.70	72.70	73.00	73.30	73.60	N/A
2.	Percentage of children, ages 9 through 35 months, receiving a developmental screening using a parent-completed screening tool	41.00	42.00	43.00	44.00	45.00	N/A
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of health care provider systems connecting families to a continuum of services beginning prenatally	75.00	77.00	77.00	80.00	82.00	N/A	N/A
2.	Number of health care and early childhood providers engaged in State-Level collaborative initiatives to improve maternal/early childhood systems of care	30.00	35.00	35.00	40.00	45.00	N/A	N/A
3.	Number of family leaders trained to effectively partipate in the development of Systems Level Improvements	4.00	5.00	5.00	6.00	7.00	N/A	N/A
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Early Childhood Comprehensive Systems Health Integration Prenatal to three Program (ECCS HIPP)

Appropriation Account Number: S 522 H

Fund Type (MOF): P

Legal Authority: 42 U.S.C. § 701(a)(3) (Title V, § 501(a)(3) of the Social Security Act)

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Early Childhood Comprehensive Systems Health Integration Prenatal to three Program (ECCS HIPP)

Appropriation Account Number: S 522 H

Fund Type (MOF): P

Legal Authority: 42 U.S.C. § 701(a)(3) (Title V, § 501(a)(3) of the Social Security Act)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Number of medical and community service providers engaged in the development of a centralized Intake-Referral System	65.00	65.00	70.00	75.00	N/A	N/A
2. Number of partnering Grant Advisory Council members actively participating in quarterly meetings	12.00	15.00	20.00	20.00	N/A	N/A
3. Number of trainings to support family leaders in systems improvement initiatives	20.00	22.00	23.00	24.00	N/A	N/A
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**

Department of: Health

Nan **Second Chance Act Reentry Initiative**  
 App **S-20-523**  
 Fun **P**  
 Leg **Act 088, SLH 2021**

**Statement of Objectives**

The Second Chance Act Comprehensive Community-based Adult Reentry Program supports organizations providing comprehensive reentry services to participants with co-occurring substance use disorder and mental illness (CSAMI) throughout their transition from jail or prison to the community. The grant seeks to increase coordination between partners in corrections, parole, probation, law enforcement, and other reentry service providers. These partnerships should develop comprehensive case management plans that directly address criminogenic risk and needs, as determined by validated criminogenic risk assessments, and provide or facilitate services in a manner consistent with the learning styles and abilities of the participants. This includes ensuring cognitive behavioral programming is in place pre-release, whether by the lead applicant or a partnering agency.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of forensic peer specialists trained	4.00	4.00	0.00	0.00	0.00	0.00
2.	Number of CSAMI arrestees receiving services by program	10.00	20.00	0.00	0.00	0.00	0.00
3.	Number of CSAMI program participants rearrested within 6 months	5.00	10.00	0.00	0.00	0.00	0.00
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of CSAMI arrestees annually	400.00	400.00	400.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**  
Department of: \_\_\_\_\_ **Health** \_\_\_\_\_

Nan **Second Chance Act Reentry Initiative**  
App **S-20-523**  
Fun **P**  
Leg **Act 088, SLH 2021**

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**  
Department of:           Health          

Nan **Second Chance Act Reentry Initiative**  
App **S-20-523**  
Fun **P**  
Leg **Act 088, SLH 2021**

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Number of peer specialists trained	4.00	4.00	0.00	0.00	0.00	0.00
2. Number of CSAMI arrestees screened at HPD	100.00	100.00	0.00	0.00	0.00	0.00
3. Number of CSAMI arrestees accepting services	25.00	25.00	0.00	0.00	0.00	0.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Medicare Rural Hospital Flexibility Program  
 Appropriation Account Number: S-524-H  
 Fund Type (MOF): P  
 Legal Authority: Title XVIII, 1820(g)(1) and (2) of the Social Security Act

**Statement of Objectives**

To assist small rural hospitals with their quality improvement efforts and with their adaptation to changing payment systems through investments in hardware, software, and related trainings.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of CAHs below national median for OP-18	67.00	78.00	78.00	78.00	78.00	89.00
2.	% of CAHs meeting FMT benchmark for days in AR	67.00	67.00	67.00	67.00	67.00	67.00
3.	% of CAHs meeting benchmark for for gross days in AR	67.00	67.00	67.00	67.00	67.00	78.00
4.	% of CAHs above the national median for SNF ADC	67.00	67.00	67.00	67.00	67.00	78.00
5.	% of CAHs reporting 100% on EDTC	89.00	89.00	89.00	89.00	89.00	89.00
6.	% of CAHs meeting 100% on NHSN ASP survey	56.00	67.00	89.00	100.00	100.00	100.00
7.							
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10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of CAHs	9	9.00	9.00	9.00	9.00	9.00	9.00
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Medicare Rural Hospital Flexibility Program  
 Appropriation Account Number: S-524-H  
 Fund Type (MOF): P  
 Legal Authority: Title XVIII, 1820(g)(1) and (2) of the Social Security Act

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of QI training sessions	4.00	4.00	4.00	4.00	4.00	4.00
2. # of FI training sessions	4.00	4.00	4.00	4.00	4.00	4.00
3. # of LANs	18.00	18.00	18.00	18.00	18.00	18.00
4. # of facility assessments	3.00	3.00	3.00	3.00	3.00	3.00
5. # of community reports	3.00	3.00	3.00	3.00	3.00	3.00
6. # of hospitals learning Studer methods	3.00	3.00	3.00	3.00	3.00	3.00
7. # of specialized trainings	4.00	4.00	4.00	4.00	4.00	4.00
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9.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Small Rural Hospital Improvement Program  
 Appropriation Account Number: S-525-H  
 Fund Type (MOF): P  
 Legal Authority: Act 88, SLH 2021

**Statement of Objectives**

To assist small rural hospitals with their quality improvement efforts and with their adaptation to changing payment systems through investments in hardware, software, and related trainings.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of hospitals conducting QI training	10.00	10.00	10.00	10.00	10.00	10.00
2.	# of hospitals preparing for payment reform	10.00	10.00	10.00	10.00	10.00	10.00
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<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# SHIP eligible hospitals	10.00	10.00	10.00	10.00	10.00	10.00
2.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Small Rural Hospital Improvement Program  
 Appropriation Account Number: S-525-H  
 Fund Type (MOF): P  
 Legal Authority: Act 88, SLH 2021

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>Distribution of funds to eligible hospitals for quality improvement and payment</b>	10.00	10.00	10.00	10.00	10.00	10.00
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Name of Fund: Regional Genetics Network Federal Grant

Apprn. Acct. Number: S526

Fund Type (MOF): P

Legal Authority: Social Security Act (SSA) Title V, Section 502 (a)(1), as am

**Statement of Objectives**

The Regional Genetics Networks (RGN) are funded to improve health equity coordinated and comprehensive services to children with such conditions and training and education to health care professionals, and supporting families. Washington.

**Fund Measures of Effectiveness**

1. By May 2024, each RGN will facilitate connections to genetic services for 2,000 individuals or families with or at risk for genetic conditions, within geographic area served by the RGN.
2. By May 2024, increase to at least 33 percent of the individuals who are underserved with or at risk for genetic conditions, served by each RGN.
3. By May 2024, increase by 20 percent the number of health care providers receiving education or training through the RGN.
4. By May 2024, increase by 20 percent the number of individuals with or at risk for genetic conditions, receiving genetic services through telemedicine visits.
5. By May 2024, increase by 20 percent the number of RGN resources across the state.

**Program Size Indicators**

1. Number of families receiving services via telegenetics
2. Number of individuals receiving information about services or resources
3. Number of genetics providers receiving training or education
4. Number of individuals in the Minority Genetic Professionals Network
5. Number genetic resources developed

**Fund Activities Encompassed**

1. Increase access to genetic services for underserved populations
  2. Increase minority students entering genetics professions
  3. Support practicing minority genetics providers to continue providing services
  4. Support the use of telegenetics through training of providers and increasing telegenetics sites
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**Fund Program Measures Report**  
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ended

and health outcomes in individuals with genetic conditions and to improve the quality of life for individuals and their families by supporting an infrastructure to improve access to genetic services. The Hawaii administered RGN covers Alaska, California, Guam, Hawaii, Idaho, O

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
or at least the	1,000	2,000	NA	NA	NA
medically	100%	100%	NA	NA	NA
ers	100%	100%	NA	NA	NA
at risk for s.	100%	100%	NA	NA	NA
cessed.	100%	100%	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	20000	20000	NA	NA	NA
	1000000	1000000	NA	NA	NA
	1000	1000	NA	NA	NA
	1500	1800	NA	NA	NA
	100	100	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	20,000	20,000	NA	NA	NA
	75	100	NA	NA	NA
vices	200	200	NA	NA	NA
sing	800	800	NA	NA	NA



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**FY**  
**2027-28**

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**FY**  
**2027-28**

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Name of Fund: Universal Newborn Hearing Screening Project (BabyHEARS)  
Apprn. Acct. Number: S 527 H  
Fund Type (MOF): N  
Legal Authority: Section 399M of the Public Health Services (PHS) Act, as a

**Statement of Objectives**

The Hawaii Baby Hearing Evaluation and Access to Resources and Service State of Hawaii with the following objectives:  
a. Screen 99% of the newborns in the State of Hawaii (95% is the national goal)  
b. Meet the national goal to screen newborns by 1 month of age, diagnosis of hearing children into early intervention services by 6 months of age.

**Fund Measures of Effectiveness**

1. By March 31, 2024, 98% of newborns will receive newborn hearing screening
2. By March 31, 2024, 85% of newborns that fail newborn hearing screening receive diagnostic services to confirm if they are deaf or hard of hearing
3. By March 31, 2024, 80% of infants that are confirmed as deaf or hard of hearing are enrolled into early intervention services

**Program Size Indicators**

1. Percentage of eligible newborns receiving newborn hearing screening
2. Percentage of newborns failing newborn hearing screening receiving
3. Percentage of infants who are confirmed as deaf or hard of hearing enrolled in early intervention services by 6 months of age

**Fund Activities Encompassed**

1. Number of staff funded to support activities to meet objectives
2. Continue to receive federal funds for project
- 3.
- 4.
- 5.
- 6.
- 7.

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**Fund Program Measures Report**  
**mittal to the 2023 Legislature**  
**Department of Health**  
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s (BabyHEARS) Project supports hearing screening and follow up services for new  
 (goal).  
 deaf and hard of hearing infants by 3 months of age, and enroll confirmed deaf and

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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Screening	99%	99%	NA	NA	NA
ing will	80%	85%	NA	NA	NA
f hearing	70%	80%	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	99%	99%	NA	NA	NA
	80%	85%	NA	NA	NA
	70%	80%	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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	1.5	1.5	NA	NA	NA
	235,000.00	235,000.00	NA	NA	NA


borns in the  
hard of

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**FY**  
**2027-28**

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NA
NA
NA

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**FY**  
**2027-28**

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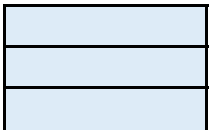
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**FY**  
**2027-28**

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NA
NA





**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Home Visiting Network  
 Apprn. Acct. Number: S 529  
 Fund Type (MOF): P  
 Legal Authority: Act 91, SLH 2013

**Statement of Objectives**

The objective of this program is to identify families at risk for poor health and evidence-based home visiting services as an intervention to improve those outcomes. Programs focus on maternal and child health; child safety; child abuse and neglect.

**Fund Measures of Effectiveness**

**FY      FY**  
**2022-23 2023-24**

1.	Number of enrolled children with established medical	738	812
2.	Number of enrolled children with established dental	671	738
3.	Number of caregivers receiving postpartum checkup	145	160
4.	Number of injury-related Emergency Department visits	22	24
5.	Number of enrolled children whose family reads, tell	693	762
6.			
7.			
8.			
9.			
10.			

**Program Size Indicators**

**FY      FY      FY**  
**2021-22 2022-23 2023-24**

1.	Number of caregivers served	672	806	968
2.	Number of children served	654	785	942
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				

**Fund Activities Encompassed**

**FY      FY**  
**2022-23 2023-24**

1.	Number of home visits completed	10,957	12,053
2.	Number of caregivers screened for depression	300	329
3.	Number of caregivers receiving injury prevention	730	803
4.	Number of caregivers receiving a parent-child	389	428
5.	Number of screens for developmental delay	2,432	2,675
6.	Number of caregivers receiving screens for Intimate	224	269
7.			
8.			
9.			
10.			

port

safety outcomes and to provide  
outcomes. In particular, home visiting  
neglect; child development; and family

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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812	812	812	812
738	738	738	738
160	160	160	160
24	24	24	24
762	762	762	762

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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1,064	1,064	1,064	1,064
1,036	1,036	1,036	1,036

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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12,053	12,053	12,053	12,053
329	329	329	329
803	803	803	803
428	428	428	428
2,675	2,675	2,675	2,675
296	296	296	296

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Sexual Violence Primary Prevention and Education  
 Apprn. Acct. Number: S 531  
 Fund Type (MOF): N  
 Legal Authority: 42 USC 280b-1b(a)

**Statement of Objectives**

Increase the use of partnerships to implement community-level strategies and improve prevention (SVP) efforts

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>
1.	# of partnerships	7.00	9.00
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>
1.	# of individuals reached	1,540.00	1,590.00
2.	# of schools with prevention activities	5.00	5.00
3.	# of organization partners by target	190.00	195.00
4.	# of counties with prevention strategies	4.00	4.00
5.			
6.			
7.			
8.			
9.			
10.			

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>

1.	# of meetings with partners	10.00	10.00
2.	# of prevention strategies	3.00	3.00
3.	# of sexual violence prevention events/activities	12.00	12.00
4.			
5.			
6.			
7.			
8.			
9.			
10.			

ort

coordination of the state sexual violence

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
11.00	13.00	15.00	17.00

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1,640.00	1,690.00	1,740.00	1,790.00
5.00	5.00	5.00	5.00
200.00	205.00	210.00	215.00
4.00	4.00	4.00	4.00

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>





**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**

**Department of: Health** \_\_\_\_\_  
 Name of Fund: Pregnancy Risk Assessment Monitoring System  
 Appropriation Account Number: S 533 \_\_\_\_\_  
 Fund Type (MOF): P \_\_\_\_\_  
 Legal Authority: Act 248, SLH2022 \_\_\_\_\_

**Statement of Objectives**

PRAMS, the Pregnancy Risk Assessment Monitoring System, PRAMS provides data not available from other sources. PRAMS data are used by researchers to investigate emerging issues in the field of reproductive health and by state territory, and local governments to plan and review programs and policies aimed at reducing health problems among mothers and babies.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Survey response rates percentage	55%	55%	55%	55%	55%	55%
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Samples per month of live births	200	200	200	200	200	200	200
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**

**Department of: Health** \_\_\_\_\_  
 Name of Fund: Pregnancy Risk Assessment Monitoring System  
 Appropriation Account Number: S 533 \_\_\_\_\_  
 Fund Type (MOF): P \_\_\_\_\_  
 Legal Authority: Act 248, SLH2022 \_\_\_\_\_

<b>Fund Activities Encompassed</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1. Samples per month of live births	200.00	200	200	200	200	200
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Personal Responsibility and Education Program

Apprn. Acct. Number: S 534

Fund Type (MOF): N

Legal Authority: SSA, Title V, Section 13 (42 U.S.C. § 713)

**Statement of Objectives:**

Educate young people on both abstinence and contraception to prevent pregnancy and sex; HIV/AIDS and targets youth ages 10-19 who are homeless, in foster care, live in rural area birth rates, or come from racial or ethnic minor groups.

**Fund Measures of Effectiveness**

		<u>FY</u> <u>2022-23</u>	<u>FY</u> <u>2023-24</u>
1.	% of participants that complete the 22 hour out of	0.75	0.75
2.	% of participants that complete and submit 2 pre-post	0.75	0.75
3.	% of agency staff that become certified program	0.25	0.25
4.	% of participants complete the agency program and	0.90	0.90
5.	% of participants that report caring facilitators and	0.90	0.90
6.	% of participants that report they can make healthy	0.90	0.90
7.	% of participants that report improved ability to	0.90	0.90
8.	% of participants that report feeling hopeful after	0.90	0.90
9.			
10.			

**Program Size Indicators**

		<u>FY</u> <u>2022-23</u>	<u>FY</u> <u>2023-24</u>
1.	# of agencies offering the evidence-based curriculum	6.00	6.00
2.	# of staff certified to train others to facilitate	9.00	9.00
3.	# of clubs that maintain the 1 facilitator to 15	39.00	39.00
4.	# of active curriculum facilitators.	26.00	26.00
5.	# of graduate participants that return to become	26.00	26.00
6.	# of 22 week program cycles offered each	18.00	18.00
7.	# of clubs per program cycle.	6.00	6.00
8.	# of participants that attend at least one	585.00	585.00
9.			
10.			

**Fund Activities Encompassed**

<u>FY</u> <u>2022-23</u>	<u>FY</u> <u>2023-24</u>
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1.	DOH program/fiscal monitoring/year (1 per agency)	3.00	3.00
2.	# of facilitator refresher trainings per agency per year	2.00	2.00
3.	# of DOH mtgs. With agency administration	3.00	3.00
4.			
5.			
6.			
7.			
8.			
9.			
10.			

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Sexually transmitted infections including  
HIV/AIDS or in geographic areas with high teen

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

0.75	0.75	0.75	0.75
0.75	0.75	0.75	0.75
0.25	0.25	0.25	0.25
0.90	0.90	0.90	0.90
0.90	0.90	0.90	0.90
0.90	0.90	0.90	0.90
0.90	0.90	0.90	0.90
0.90	0.90	0.90	0.90

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

6.00	6.00	6.00	6.00
9.00	9.00	9.00	9.00
39.00	39.00	39.00	39.00
26.00	26.00	26.00	26.00
26.00	26.00	26.00	26.00
18.00	18.00	18.00	18.00
6.00	6.00	6.00	6.00
585.00	585.00	585.00	585.00

<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Administration Title XIX

Apprn. Acct. Number: S-\*\*-538-H

Fund Type (MOF): P, Other Federal Funds

Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

**Statement of Objectives**

To enforce minimum standards to assure the health, welfare and safety of people in health care facilities and services; enhance the capacity of state licensure and federal surveys and certifications of Medicare Title XIX program; and improve public outreach efforts and consultations to industries, educate the public, department staff and providers. The program size indicators are based on the number of healthcare facilities in each target group.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Medicare-eligible facilities meeting federal certification requirements	84.00	84.00	84.00	84.00	84.00	84.00
2. Complaint investigations and corrective actions completed	16.00	16.00	16.00	16.00	16.00	16.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Hospitals	8.00	8.00	8.00	8.00	8.00	8.00	8.00
2. Skilled Nursing Facilities (SNF), Inter. Care Facilities (ICF & ICF-IID)	39.00	39.00	39.00	39.00	39.00	39.00	39.00
3. Hospice, Organ Procurement, Free Standing X-Ray	7.00	7.00	7.00	7.00	7.00	7.00	7.00
4. HHA, Adult Day Health, Ambulatory Surgical, Rural Health Clinics	30.00	30.00	30.00	30.00	30.00	30.00	30.00
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Administration Title XIX

Apprn. Acct. Number: S-\*\*-538-H

Fund Type (MOF): P, Other Federal Funds

Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Medicare Certification Surveys	52.00	52.00	52.00	52.00	52.00	52.00
2. Federa Complaint Investigations	16.00	16.00	16.00	16.00	16.00	16.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Clinical Laboratory Improvement Amendments (CLIA)  
 Apprn. Acct. Number: S-\*\*-539-H  
 Fund Type (MOF): P, Other Federal Funds  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

**Statement of Objectives**

To enforce minimum standards to assure the health, welfare and safety of people in health care facilities and services; enhance the capacity of state license and federal surveys and permit of Medicare CLIA program. The program size indicators are based on the number of clinical laboratories in the State of Hawaii.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Medicare-eligible facilities meeting federal certification requirements	782.00	782.00	782.00	782.00	782.00	782.00
2.	Complaint investigations and corrective actions completed	1.00	1.00	1.00	1.00	1.00	1.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Clinical Laboratories	782.00	782.00	782.00	782.00	782.00	782.00	782.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Medicare Clinical Laboratory Improvement Amendments (CLIA)  
 Apprn. Acct. Number: S-\*\*-539-H  
 Fund Type (MOF): P, Other Federal Funds  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. CLIA surveys	32.00	32.00	32.00	32.00	32.00	32.00
2. CLIA Complaints investigations	1.00	1.00	1.00	1.00	1.00	1.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii's Alzheimer's Disease Program  
 Appropriation Account Number: S-550-H  
 Fund Type (MOF): P  
 Legal Authority: Title IV of the Older Americans Act

**Statement of Objectives**

Prevention of and distributing information regarding Alzheimer's Disease grant will be ending at the end of 2023.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Dementia information	1,000.00	1,000.00				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Training service providers	100.00	100.00					
2.	Training caregivers	75	75.00					
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii's Alzheimer's Disease Program  
 Appropriation Account Number: S-550-H  
 Fund Type (MOF): P  
 Legal Authority: Title IV of the Older Americans Act

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Education materials	5,000.00	5,000.00				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: State Health Insurance Program  
 Appropriation Account Number: S-552-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 1995b-4

**Statement of Objectives**

Counseling for Medicare beneficiaries

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Counseling assistance	500.00	500.00	500.00	500.00	500.00	500.00
2.	Presentations	6.00	6.00	6.00	6.00	6.00	6.00
3.	Education materials	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Adults age 65+	500.00	500.00	500.00	500.00	500.00	500.00	500.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: State Health Insurance Program  
 Appropriation Account Number: S-552-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 1995b-4

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Answering Medicare questions	500.00	500.00	500.00	500.00	500.00	500.00
2. Virtual presentations	2.00	2.00	2.00	2.00	2.00	2.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Title VII Ombudsman  
 Appropriation Account Number: S-554-H  
 Fund Type (MOF): N  
 Legal Authority: PL 114-144

**Statement of Objectives**

Protecting the rights of elderly adults in long term care settings.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Complaints by residents	50.00	50.00	50.00	50.00	50.00	50.00
2.	Presentations						
3.	Education materials						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Long term care facilities	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Title VII Ombudsman  
 Appropriation Account Number: S-554-H  
 Fund Type (MOF): N  
 Legal Authority: PL 114-144

<b>Fund Activities Encompassed</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1. Quarterly visits to care facilities	425.00	425.00	425.00	425.00	425.00	425.00
2. Complaint cases	25.00	25.00	25.00	25.00	25.00	25.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Nutritional Incentive Services Program  
 Appropriation Account Number: S-555-H  
 Fund Type (MOF): N  
 Legal Authority: PL 114-144

**Statement of Objectives**

Rewards to the counties based on the number of meals served

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	N/A						
2.							
3.							
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7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	N/A							
2.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Nutritional Incentive Services Program  
 Appropriation Account Number: S-555-H  
 Fund Type (MOF): N  
 Legal Authority: PL 114-144

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Raw food costs	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.							
3.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Public Water System Supervision  
 Apprn. Acct. Number: S 556 H  
 Fund Type (MOF): N  
 Legal Authority: PL 93-523, Safe Drinking Water Act

**Statement of Objectives**

Protect public health by ensuring safe drinking water

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	94	94	94	94	94
2. % DRINKING WATER REVLNG FUNDS LOANED	98	98	98	98	98	98
3. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	56	56	56	56	56

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NUMBER OF PUBLIC DRINKING WATER SYSTEMS	138	138	138	138	138	138	138
2. # DRINKING WATER REVLNG FUND LOANS MADE	8	8	8	8	8	8	8
3. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES	1,369	1,371	1,373	1,375	1,377	1,379	1,381

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # SANITARY SURVEYS CONDUCTED	26	26	26	26	26	26
2. NUMBER OF NEW LOANS ISSUED	8	8	8	8	8	8
3. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED	80	80	80	80	80	80

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hazardous Waste Management Program  
 Apprn. Acct. Number: S 558 H  
 Fund Type (MOF): N  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

**Statement of Objectives**

Implement regulations of the Resource Conservation and Recovery Act (RCRA)

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % HAZARDOUS WASTE (LQG & TSDF), HEALTHCARE, AND USED OIL FACILITIES IN COMPLIANCE	95	95	95	95	95	95

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OF HAZARDOUS WASTE (LQG & TSDF), HEALTHCARE, AND USED OIL FACILITIES	196	200	200	200	200	200	200

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # OF HAZARDOUS WASTE FACILITIES (LQG & TSDF), HEALTHCARE, AND USED OIL FACILITIES INSPECTED/INVESTIGATED	15	15	15	15	15	15
2. # OF CITIZEN COMPLAINTS RESPONDED TO	10	10	10	10	10	10
3. # OF GREEN BUSINESSES RECOGNIZED	15	15	15	15	15	15

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Air Pollution Control Program  
 Apprn. Acct. Number: S 559 H  
 Fund Type (MOF): N  
 Legal Authority: Clean Air Act, Section 105

**Statement of Objectives**

Protect and improve air quality and reduce the risks to public health and the environment. Support the Clean Air Branch (CAB) in its efforts to implement air pollution control programs throughout the State of Hawaii to improve and maintain the public's air quality.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % NONCOVERED (NONCOV) SOURCES IN COMPLIANCE W/ AIR RULES/PERMITS	95	95	95	95	95	95
2. % OF AIR POLLUTION COMPLAINTS CAB RESPONDED TO	100	100	100	100	100	100

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NO. OF NONCOV SOURCES (PERMITS)	209	209	209	209	209	209	209
2. NO. OF AIR POLLUTION COMPLAINANTS (COMPLAINTS RECEIVED)	226	226	226	226	226	226	226

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NO. OF ON-SITE INSPECTIONS OF NONCOV AIR POLLUTION SOURCES	41	41	41	41	41	41
2. NO. OF NONCOV SOURCE RECORDS REVIEWS	500	500	500	500	500	500
3. NO. OF INVESTIGATIONS/FOLLOW-UPS ON AIR POLLUTION COMPLAINTS	500	500	500	500	500	500
4. NO. OF INDOOR AIR QUALITY INSPECTIONS	14	14	14	14	14	14
5. NO. OF NESHAP/ASBESTOS HIGH PRIORITY CONTRACTOR INSPECTIONS	76	76	76	76	76	76

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Manufactured Food Training Grant Program  
 Apprn. Acct. Number: S 562 H & S 564 H  
 Fund Type (MOF): P  
 Legal Authority: 45 CFR Parts 74 and 92

**Statement of Objectives**

Provides funds to support the training needs of manufactured food programs at the State, local, tribal, and territorial levels. Grant awards received in FY20, but unused due to COVID-19 pandemic and restrictions on travel. The U.S. Food & Drug Administration has pivoted to offering virtual trainings instead of in-person training and is expected to continue this, due to cost savings. Therefore, FDB is unlikely to apply for future grants to fund travel costs related to training.

<b><u>Fund Measures of Effectiveness</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of Food Safety Specialists trained per year	5	8	8	8	8	8

<b><u>Program Size Indicators</u></b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of Food Safety Specialists trained	3	5	8	8	8	8	8

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of trainings attended	5	10	10	10	10	10

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Toxic Substance Compliance Monitoring  
 Apprn. Acct. Number: S 567 H (S 536 H prior to FY23)  
 Fund Type (MOF): P  
 Legal Authority: Toxic Substances Control Act, Section 28; 40 CFR Part 31

**Statement of Objectives**

Implement asbestos monitoring, inspection, and enforcement pursuant to Toxic Substances Control Act

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	90	90	90	90	90	90
2. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	90	90	90	90	90

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	433	440	440	440	440	440	440
2. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	653	700	700	700	700	700	700

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # INSPECTIONS OF AHERA SOURCES (IRH)	100	100	100	100	100	100

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Drug and Alcohol Services Information System (DASIS)  
 Apprn. Acct. Number: S 571 H  
 Fund Type (MOF): P  
 Legal Authority: Section 505 Public Health Service Act (42.U.S.C. 290aa-4)

**Statement of Objectives**

For the ADAD as the Hawaii Single State Agency to assist the SAMHSA through a four-year contract to collect data on substance abuse treatment program activities, including the number of individuals involved in Hawaii treatment programs, pursuant to Section 505 of the Public Health Service Act (42 U.S.C. §290aa-4).

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	The number and variety of public and private nonprofit substance abuse treatment programs, including the quantity and type of treatment available	36					
2.	The number of individuals seeking treatment through such programs, the number and demographic characteristics of individuals who receive such treatment, the percentage of treatment recipients that complete these programs and, with respect to individuals receiving such treatment, the length of time between an individual's request for treatment and the commencement of treatment	3,300					
3.	The number of such individuals who return for treatment after the completion of prior treatment in such programs and the method of treatment utilized during the prior treatment	1,000					
4.	The number of individuals receiving public assistance for such treatment programs	3,000					
5.	The number of individuals receiving treatment for alcohol and other drug abuse who have private insurance coverage for the costs of such treatment	1,000					
6.	The number of alcohol and other drug abuse counselors and other substances abuse treatment personnel employed in public and private treatment facilities	1,780					
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	The number of individuals who need but have not received SUD treatment	76100						
2.								
3.								



**Non-General Fund Program Measures Report**  
**for submittal to the 2023 Legislature**  
**Department of: Health**

Name of Fund: Drug and Alcohol Services Information System (DASIS)

Apprn. Acct. Number: S 571 H

Fund Type (MOF): P

Legal Authority: Section 505 Public Health Service Act (42.U.S.C. 290aa-4)

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Drug and Alcohol Services Information System (DASIS)  
 Apprn. Acct. Number: S 571 H  
 Fund Type (MOF): P  
 Legal Authority: Section 505 Public Health Service Act (42.U.S.C. 290aa-4)

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Execute a four-year agreement with the designated SAMHSA contractor to collect substance abuse treatment data from the Hawaii SSA	1					
2.	Number of monthly data submittals to the SAMHSA contractor	12					
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10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Integrated Viral Hepatitis Surveillance & Prevention

Appropriation Account Number: S 578 H

Fund Type (MOF): P

Legal Authority: PHS ACT, SECT. 318 (42U.S.C. SEC 247C)

**Statement of Objectives**

The purpose of this cooperative agreement is to improve the delivery of viral hepatitis prevention Services in health care setting and public health program that serve adults at risk for viral hepatitis.

<b><u>Fund Measures of Effectiveness</u></b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<b><u>Program Size Indicators</u></b>	FY	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Hawaii Integrated Viral Hepatitis Surveillance & Prevention

Appropriation Account Number: S 578 H

Fund Type (MOF): P

Legal Authority: PHS ACT, SECT. 318 (42U.S.C. SEC 247C)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant

Apprn. Acct. Number: S-581 in FY15/16/17/19 to FY22

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

**Statement of Objectives**

The standard SAPT Block Grant gives the ADAD who is the Hawaii Single State Agency the flexibility to address the unique SUD primary prevention, treatment and recovery needs of Hawaii SUD-related service populations.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number served of children of pregnant women and women with dependent children (PWWDC) with substance abuse treatment needs up to twelve (12) years of age.	50					
2.	Number served of opioid injection/intravenous drug users (IDUs).	50					
3.	Number of adults served with recovery support services, including transportation and translation for adults, PWWDC, and IDUs with substance abuse treatment needs	80					
4.	and misuse of alcohol, tobacco and tobacco products, marijuana, and prescription drugs by youth and young adults, especially underserved populations (i.e. students in college, military families, LGBTQ, homeless, Native Hawaiian/other	35,000					
5.	Number served with tuberculosis (TB) services for individuals receiving substance use disorder (SUD) treatment services.	50					
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of pregnant women in Hawaii	8500	8,500					
2.	Number of children in Hawaii 12 years and younger	268405	268,405					
3.	Number of people who inject drugs in Hawaii	500	500					
4.	Number of SUD patients served by ADAD-contracted treatment providers eligible for TB services	3000	3,300					
5.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant

Apprn. Acct. Number: S-581 in FY15/16/17/19 to FY22

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIS, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

6.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant

Apprn. Acct. Number: S-581 in FY15/16/17/19 to FY22

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIS, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Maintain service contracts for children of pregnant women and women with dependent children (PWWDC) with substance abuse treatment needs up to twelve (12) years of age.	36					
2. Maintain service contracts for enhanced opioid services for IDUs.	2					
3. Maintain service contracts for recovery support services to include transportation and translation for adults, PWWDC, and IDUs with substance abuse treatment needs.	36					
4. Maintain contracts for community-based prevention efforts to implement culturally appropriate, evidence-based prevention programs and practices to prevent and reduce the use and misuse of alcohol, tobacco and tobacco products, marijuana, and prescription drugs by youth and young adults, especially underserved populations (i.e. students in college, military families, LGBTQ, homeless, Native Hawaiian/other Pacific Islanders, Asian, rural, and underserved racial and ethnic minorities) in communities statewide.	12					
5. Maintain service contracts that make available TB services for individuals receiving substance use disorder treatment services.	36					
6.						
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10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**  
Department of: Health

Nan **REVENTIVE HEALTH BLOCK GRANT**  
App **S-21-588**  
Fun **P**  
Leg **Act 088, SLH 2021**

**Statement of Objectives**

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

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Number of CDC progress reports submitted on time.	2.00	2.00	2.00	2.00	2.00	2.00
2.						
3.						
4.						
5.						
6.						
7.						
8.						
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10.						

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Varies by year based on workplan.	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2.							
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**  
Department of: Health

Nan **REVENTIVE HEALTH BLOCK GRANT**  
App **S-21-588**  
Fun **P**  
Leg **Act 088, SLH 2021**

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature**  
Department of:       Health      

Nan **REVENTIVE HEALTH BLOCK GRANT**  
App **S-21-588**  
Fun **P**  
Leg **Act 088, SLH 2021**

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Implement performance improvement projects.	2.00	2.00	2.00	2.00	2.00	2.00
2. Provide education on healthcare associated infections.	5.00	5.00	5.00	5.00	5.00	5.00
3. Report on maternal health data.	1.00	1.00	1.00	1.00	1.00	1.00
4. Review research applications.	10.00	10.00	10.00	10.00	10.00	10.00
5.						
6.						
7.						
8.						
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10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant ARPA

Apprn. Acct. Number: S-591 H

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIS, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

**Statement of Objectives**

The ARPA SAPT Block Grant gives the ADAD who is the Hawaii Single State Agency the flexibility to address the unique SUD primary prevention, treatment and recovery needs of Hawaii SUD-related service populations. Parent appropriation for MOF N. Grant ends 9/30/25.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number trained to become substance use peer recovery support specialists to assist those in recovery from substance use disorders	80					
2.	Number of SUD primary prevention and treatment professionals trained on risk messaging to better reach primarily adolescents and young adults	50					
3.	Number of adults, pregnant and parenting women with dependent children receiving stabilization bed services, including medication assisted therapy and withdrawal management	100					
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9.							
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<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of adults served annually through ADAD-funded contracts	2867	3300					
2.	Number of physicians, psychiatrists and nurses in Hawaii	1087	1087					
3.	Number of active SUD primary prevention and treatment professionals in Hawaii	1780	1780					
4.	Number of pregnant and parenting women in Hawaii	8500	8500					
5.								
6.								
7.								
8.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant ARPA

Apprn. Acct. Number: S-591 H

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIS, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Substance Abuse Prevention and Treatment (SAPT) Block Grant ARPA

Apprn. Acct. Number: S-591 H

Fund Type (MOF): N

Legal Authority: Subparts II & III, Part B, Title XIS, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Execute a training contract to develop peer recovery support specialists	1					
2. Execute a training contract to enable primary care professionals to fast-track certified substance use counselor credentialing	1					
3. Execute at least one training contract on SUD risk messaging for SUD professionals	1					
4. Execute or modify at least one contract to expand stabilization bed services that includes medication assisted therapy and withdrawal management	1					
5.						
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10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Tuberculosis Control & Elimination  
 Apprn. Acct. Number: S 594 H  
 Fund Type (MOF): P  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL I11-148

**Statement of Objectives**

To prevent and reduce the incidence of tuberculosis (TB) in the State of Hawaii

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	97.00	97.00	98.00	98.00	98.00	98.00
2. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	86.00	87.00	88.00	88.00	88.00	88.00
3.						
4.						
5.						
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<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. CONTACTS OF INFECTIOUS TB CASES	900	900.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00
2. CLASS B IMMIGRANTS	95	150.00	250.00	400.00	500.00	600.00	600.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Tuberculosis Control & Elimination

Apprn. Acct. Number: S 594 H

Fund Type (MOF): P

Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL I11-148

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	23,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	109.00	109.00	109.00	109.00	109.00	109.00
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
5. # LABORATORY TESTS OBTAINED AND REVIEWED	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii SBIRT  
 Apprn. Acct. Number: S 600 H  
 Fund Type (MOF): P  
 Legal Authority: Section 509 Public Health Service Act, as amended.

**Statement of Objectives**

The State of Hawaii by 2022 will implement SBIRT as a billable service. All healthcare providers of all level will be SBIRT trained and deliver services. HAWAII cares will be designated as the referral entity. In return the continuum of care will increase as SUD services are easily accessed statewide through all healthcare settings. Grant ends 9/29/22.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% of project sites incorporated SBIRT in their workflow	0.00					
2.	% of change in patients with no substance use after intervention	0.00					
3.	% of successful referrals	0.00					
4.	% of project sites trained in SBIRT	0.00					
5.	% of project sites incorporated SBIRT in health information technology	0.00					
6.	% of project sites intended to continue implementing SBIRT after the project ends	0.00					
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# of individuals received full screening only	0	0.00					
2.	# of individuals received brief intervention	150	0.00					
3.	# of individuals received brief treatment	5	0.00					
4.	# of individuals referred to treatment services	2	0.00					
5.								
6.								
7.								
8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii SBIRT  
 Apprn. Acct. Number: S 600 H  
 Fund Type (MOF): P  
 Legal Authority: Section 509 Public Health Service Act, as amended.

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of contracted organizations	1.00					
2. # of sites implementing SBIRT	0.00					
3. # of health professionals received SBIRT training	0.00					
4. # of health professionals received SBIRT booster training	0.00					
5. # of health professionals received SBIRT trainer's training	0.00					
6. % of six-month follow-up cases with an interview	0.00					
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Multipurpose Grant Program-SHWB  
 Apprn. Acct. Number: S 613 H  
 Fund Type (MOF): P  
 Legal Authority: Consolidated Appropriations Act 2016; Public Law No. 114-113

**Statement of Objectives**

Provide resources to support the inspection, compliance, and enforcement program to prevent and detect releases from underground storage tanks pursuant to the Solid Waste Disposal Act, including oversight of the Red Hill Bulk Fuel Storage Facility, and development of a data management system.

<b>Fund Measures of Effectiveness</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b>% UST FACILITIES IN COMPLIANCE</b>	81	81	90	90	90	90

<b>Program Size Indicators</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b># ACTIVE UST FACILITIES REGISTERED</b>	690	690	690	690	690	690	690
2. <b># CLOSED AND ACTIVE UST FACILITIES REGISTERED</b>	3,244	3,244	3,244	3,244	3,244	3,244	3,244

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. <b># OF UST FACILITIES INSPECTED</b>	236	236	236	236	236	236
2. <b># OF UST PERMITS ISSUED</b>	70	70	70	70	70	70

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii YT-I (Youth Treatment Implementation)  
 Apprn. Acct. Number: S 615 H  
 Fund Type (MOF): P  
 Legal Authority: Section 509 Public Health Service Act, as amended

**Statement of Objectives**

The Hawaii State Youth Treatment Implementation (HI-SYT-I) project aims to: (1) expand and enhance SUD treatment services for adolescents and youth 12-25 years old; (2) improve the health and well-being of youth with a SUD diagnosis; (3) disseminate evidence-based programs; (4) develop funding and payment strategies that support EBPs in the current funding environmen; (5) improve interagency collaboration; (6) involve families, adolescents, and transitional aged youth at the state level to inform policy, program, and effective practice; and (7) expand the qualified workforce. Grant ends 9/29/22.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.							
2.							
3.							
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5.							
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8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of youth received SUD treatment services	50	30.00					
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii YT-I (Youth Treatment Implementation)  
 Apprn. Acct. Number: S 615 H  
 Fund Type (MOF): P  
 Legal Authority: Section 509 Public Health Service Act, as amended

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.						
2.						
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9.						
10.						

Name of Fund: Hawaii Childhood Lead Poisoning Prevention Program  
Apprn. Acct. Number: S 619 H  
Fund Type (MOF): P  
Legal Authority: Section 317 (k) (3) of the Public Health Service Act, [42 U.S

**Statement of Objectives**

The Hawaii Childhood Lead Poisoning Prevention Program (HI-CLPPP) will and improve the surveillance system by working with laboratories and health blood lead testing data to better identify the highest risk populations and imp comprehensive system of follow-up for children with elevated blood lead lev

**Fund Measures of Effectiveness**

1. Percentage of children under age 3 tested for blood lead levels.
2. Percentage of children under age 3 enrolled in Medicaid tested for blood levels.
3. Percentage of families of children with elevated blood lead levels who a contacted within 2 weeks of confirmed test result.
4. Percentage of healthcare providers contacted about follow-up care of cl elevated blood lead levels within 2 weeks of confirmed test result.

**Program Size Indicators**

1. # of children under age 6
2. # of healthcare providers (active practice)

**Fund Activities Encompassed**

1. Ensure Blood Lead Testing and Reporting
2. Enhance Blood Lead Surveillance
3. Improve Linkages of Lead-Exposed Children to Recommended Service



**Fund Program Measures Report**  
**mittal to the 2023 Legislature**  
**Department of Health**

§C. 247b (k) (3)] □

improve blood lead screening test rates especially among the highest risk population; encourage healthcare providers to improve the collection of sociodemographic and geographic risk data to improve health equity; and collaborate closely with healthcare and service providers to create a digital health equity tool (EBLL) that efficiently connects them with recommended services and tracks the

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	25.5%	26.0%	26.5%	27.0%	27.5%
d lead	43.5%	44.0%	44.5%	45.0%	45.5%
re	100.0%	100.0%	100.0%	100.0%	100.0%
child with	100.0%	100.0%	100.0%	100.0%	100.0%

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	102,773	102,773	102,773	102,773	102,773
	3,290	3,290	3,290	3,290	3,290

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	34%	34%	34%	34%	34%
	33%	33%	33%	33%	33%
s	33%	33%	33%	33%	33%





ons; maintain  
factors from  
o ensure a  
eir progress.

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**FY**  
**2027-28**

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NA
NA
NA
NA

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**FY**  
**2027-28**

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**FY**  
**2027-28**

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NA
NA
NA

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: State of Hawaii Dementia Capable Service Systems  
 Appropriation Account Number: S-625-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 280C-3

**Statement of Objectives**

Creating dementia capable, sustainable service systems for persons with dementia. Grant ends at the end of 2023.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Disseminating dementia information	100.00	100.00				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Training for services providers	50.00	50.00					
2.	Traing for caregivers	75	75.00					
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: State of Hawaii Dementia Capable Service Systems  
 Appropriation Account Number: S-625-H  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 280C-3

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Education materials	1,000.00	1,000.00				
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Strategic Prevention Framework-Partnerships for Success (HI-SPF-PFS)  
 Apprn. Acct. Number: S 630 H  
 Fund Type (MOF): P  
 Legal Authority: Section 516 PHS Act as amended

**Statement of Objectives**

The purpose of Hawaii's Strategic Prevention Framework Partnerships for Success Project (HI-SPF-PFS) is to strengthen and enhance Hawaii's prevention system to promote well-being and reduce the impact of underage drinking (UAD) among persons 9-20 in Hawaii's communities. By the end of the 5 year grant period (2018-2023), a comprehensive, organized, effective, and data-driven prevention system should be in place.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Increase capacity of communities to effectively prevent and reduce UAD & SA	4.00					
2.	Implement Evidence Based Programs	5.00					
3.	Align the prevention system's efforts & increase capacity	5.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of community members that received trainings	50	50.00					
2.	# of EBP participants	200	200.00					
3.	# of attendees at meetings/trainings held to increase capacity	50	50.00					
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Strategic Prevention Framework-Partnerships for Success (HI-SPF-PFS)  
 Apprn. Acct. Number: S 630 H  
 Fund Type (MOF): P  
 Legal Authority: Section 516 PHS Act as amended

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of trainings	60.00					
2.	# of EBP programs implemented	5.00					
3.	# of meetings/trainings held	75.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Public Health Emergency - COVID

Apprn. Acct. Number: S-637-H

Fund Type (MOF): P

Legal Authority: 311 (c)(1) Public Health Service Act (42 USC 243 (c)(1))

**Statement of Objectives**

To support personnel costs, surge capacity costs, specialty equipment, quarantine costs, laboratory costs, etc. all related to COVID-19 response.  
Grant will end on March 15, 2023

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Total number of investigations conducted for COVID-19	124,011	N/A	N/A	N/A	N/A	N/A
2.	Laboratory: Total number of Advanced Molecular Dignostics samples performed for COVID-19 (Whole Genome Sequencing)	9,832	N/A	N/A	N/A	N/A	N/A
3.	Health Information System: Total number of COVID-19 tests reported through the Electronic Laboratory Reporting system	3,245,139	N/A	N/A	N/A	N/A	N/A

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Target group is all Hawaii residents	1.46 million	1.46 million	N/A	N/A	N/A	N/A	N/A

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Public Health Emergency - COVID

Apprn. Acct. Number: S-637-H

Fund Type (MOF): P

Legal Authority: 311 (c)(1) Public Health Service Act (42 USC 243 (c)(1))

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Surveillance, Laboratory Testing, and Reporting	78%	N/A	N/A	N/A	N/A	N/A
2. Community Intervention Implementation Plan	22%	N/A	N/A	N/A	N/A	N/A

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Coronavirus State Hospital Improvement Program  
 Appropriation Account Number: S-638-H  
 Fund Type (MOF): P  
 Legal Authority: Section 1820(g)(3) of the Social Security Act, 42 U.S.C. 1395i-4

**Statement of Objectives**

To provide support to small rural hospitals to prevent, prepare for, and respond to the novel coronavirus-related (COVID-19) public health emergency.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# of hospitals able to maintain operations during public health emergency	0.00	0.00	0.00	0.00	0.00	0.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# SHIP eligible hospitals	10	0.00	0.00	0.00	0.00	0.00	0.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: HTH**

Name of Fund: Coronavirus State Hospital Improvement Program  
 Appropriation Account Number: S-638-H  
 Fund Type (MOF): P  
 Legal Authority: Section 1820(g)(3) of the Social Security Act, 42 U.S.C. 1395i-4

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Distribution of funds to eligible hospitals for combating COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Name of Fund: Hawaii Newborn Screening Data Project  
Apprn. Acct. Number: S640  
Fund Type (MOF): P  
Legal Authority: Sec 399M(b)(1)PHSA[42 U.S.C. 280g-1(b)(1)]  
HRS§321-361: Statewide Newborn Hearing Screening Program

**Statement of Objectives**

The Hawaii Newborn Screening Data Project supports the Hawaii Newborn Control and Prevention (CDC) national Early Hearing Detection and Intervention improvement for newborn hearing screening.

**Fund Measures of Effectiveness**

1. By December 31, 2023, the patient-level dataset will be fully functional to provide statewide data for tracking and reporting to inform decision making.
2. By June 30, 2024, increase to 85% the number of infants that complete diagnostic audiological evaluation before three months of age (2018 baseline 57%)
3. By June 30, 2024, increase to 80% the number of DHH infants that are enrolled in Early Intervention services before six months of age (2018 baseline 38%).

**Program Size Indicators**

1. Percentage of newborns failing newborn hearing screening receiving early intervention services
2. Percentage of infants who are confirmed as deaf or hard of hearing enrolled in early intervention services by 6 months of age

**Fund Activities Encompassed**

1. Number of staff funded to support activities to meet objectives
2. Data system is functional to allow data to be collected, analyzed, collated and submitted to the CDC national EHDI data repository
3. Continue to receive federal funds for project



**Fund Program Measures Report**  
**mittal to the 2023 Legislature**  
**Department of Health**

Hearing Screening Program to collect, analyze, and enter data into the Centers for  
 tion (EHDI) data repository. All 50 states receive funding for this activity to use da

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
to collect	75%	100%	NA	NA	NA
a seline	80%	85%	NA	NA	NA
enrolled in (2%)	70%	80%	NA	NA	NA
	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	80%	85%	NA	NA	NA
	70%	80%	NA	NA	NA
	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	1.0	1.0	NA	NA	NA
ed, and	75%	100%			
	160,000.00	160,000.00	NA	NA	NA



Disease  
Data for quality

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**FY  
2027-28**

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NA
NA
NA
NA

**FY  
2027-28**

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NA
NA

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**FY  
2027-28**

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NA
NA
NA

**Non-General Fund F  
for submittal to**

**Department of:** \_\_\_\_\_

Name of Fund: National and State Tobacco Control Program

Apprn. Acct. Number: S-642-H

Fund Type (MOF): P

Legal Authority: 301(a) and 317(k)(2) of the Public Health Service Act

**Statement of Objectives**

Decrease the tobacco use among youth and young adults and eliminate ex

**Fund Measures of Effectiveness**

1.	% ADULTS WHO SMOKE CIGARETTES
2.	% ADULTS WHO SMOKE ESDA
3.	% YOUTH WHO SMOKE CIGARETTES (MS AND HS)
4.	% YOUTH WHO SMOKE ESDA (MS AND HS)
5.	
6.	
7.	
8.	
9.	
10.	

**Program Size Indicators**

1.	TOTAL # OF ADULTS WHO SMOKE CIGARETTES
2.	TOTAL # ADULTS WHO SMOKE ESDS
3.	TOTAL # YOUTH WHO SMOKE CIGARETTES (MS AND HS)
4.	TOTAL # YOUTH WHO SMOKE ESDS (MS AND HS)
5.	
6.	
7.	
8.	
9.	
10.	

**Fund Activities Encompassed**

1.	# of tobacco prevention and control coalitions managed and supported
2.	# of educational opportunities for parents, teachers, administrators and others who influence youth about the harms of tobacco use and dependence and the benefits of prevention interventions
3.	# of detailed work plans developed by coalitions that cover the five-year grant period
4.	# of statewide and community trainings, workshops, conferences and other events planned and provided for best practices for effective tobacco prevention and control
5.	
6.	
7.	
8.	
9.	
10.	



**Program Measures Report  
for the 2023 Legislature**

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posure to secondhand smoke.

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	12.10	11.90	11.80	11.70	11.60	
	6.10	6.00	6.00	6.00	6.00	
	4.70	4.70	4.60	4.60	4.50	
	24.90	24.60	24.40	24.20	23.90	

	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
137,206	137,698.00	138,152.00	138,567.00				
69,161	69,409.00	69,637.00	69,847.00				
4,948	4,995.00	5,040.00	5,083.00				
26,185	26,433.00	26,670.00	26,897.00				

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: WIIN Act-Testing for Lead in Drinking Water at Schools and Child Care Programs  
 Apprn. Acct. Number: S 644 H  
 Fund Type (MOF): P  
 Legal Authority: Safe Drinking Water Act: Sec. 1464(d)

**Statement of Objectives**

Implement a program of voluntary testing for lead in drinking water at local public schools and child care facilities. Phase 1 SFY2020-2022. Phase 2 SFY 2022-2023.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of Schools and/or Child Care Facilities with Lead Detected in More Than 51% of Samples Collected (based on lab sample results)	0	0	0	0	0	0
2. Number of Schools and/or Child Care Facilities with Lead Results that Exceeded the WIIN Lead Testing Program Baseline Level	44	0	0	0	0	0

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. NUMBER OF CHILDREN ENROLLED IN THE TESTED SCHOOLS AT THE TIME OF TESTING	50,173	37,649	0	0	0	0	0

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # SCHOOLS TESTED	72	0	0	0	0	0
2. # CHILD CARE FACILITIES TESTED	0	0	0	0	0	0

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 3 ADRCs  
 Appropriation Account Number: S-645-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

**Statement of Objectives**

To help low income Medicare beneficiaries apply for programs that make Medicare affordable

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Eligible beneficiaries with low income	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Low income clients with limited English proficiency	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 3 ADRCs  
 Appropriation Account Number: S-645-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Education materials	200.00	200.00	200.00	200.00	200.00	200.00
2. Presentations	6.00	6.00	6.00	6.00	6.00	6.00
3.						
4.						
5.						
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Multipurpose Grant Program-HEER  
 Apprn. Acct. Number: S 654 H  
 Fund Type (MOF): P  
 Legal Authority: Further Consolidated Appropriations Act 2020 (Public Law 116-94)

**Statement of Objectives**

Evaluate multiple media at high risk for Perfluoroalkyl and polyfluoroalkyl substances (PFASs) contamination, including: landfill leachate; wastewater influent, effluent, and biosolids; and soils where wastewater has been re-used or where biosolids are used as compost.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % ENV SAMPLES COLLECTED & ANALYZED FROM WASTEWATER TREATMENT PLANTS	50	n/a	n/a	n/a	n/a	n/a
2. % ENV SAMPLES COLLECTED & ANALYZED FROM LANDFILLS	75	n/a	n/a	n/a	n/a	n/a
3. % ENV SAMPLES COLLECTED & ANALYZED FROM SOILS W/ RE-USE	0	n/a	n/a	n/a	n/a	n/a

**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # WWTPS SAMPLED	5	0	n/a	n/a	n/a	n/a	n/a
2. # LANDFILLS SAMPLED	3	1	n/a	n/a	n/a	n/a	n/a
3. # FIELDS WITH REUSE SAMPLED	0	0	n/a	n/a	n/a	n/a	n/a

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # ENV SAMPLES COLLECTED AND ANALYZED - WASTEWATER TREATMENT PLANTS	0	n/a	n/a	n/a	n/a	n/a
2. # ENV SAMPLES COLLECTED AND ANALYZED - LANDFILLS	11	n/a	n/a	n/a	n/a	n/a
3. # ENV SAMPLES COLLECTED AND ANALYZED -SOILS W/ RE-USE	0	n/a	n/a	n/a	n/a	n/a
4. # ENV SAMPLES REVIEWED AND INTERPRETED W/ REPORTING	65	n/a	n/a	n/a	n/a	n/a

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 1 SHIPs  
 Appropriation Account Number: S-646-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

**Statement of Objectives**

To help low income Medicare beneficiaries apply for programs that make Medicare affordable

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Eligible beneficiaries with low income	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Low income clients with limited English proficiency	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 1 SHIPs  
 Appropriation Account Number: S-646-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Education materials	200.00	200.00	200.00	200.00	200.00	200.00
2. Presentations	6.00	6.00	6.00	6.00	6.00	6.00
3.						
4.						
5.						
6.						
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8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 2 AAAs  
 Appropriation Account Number: S-647-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

**Statement of Objectives**

To help low income Medicare beneficiaries apply for programs that make Medicare affordable

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Eligible beneficiaries with low income	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Low income clients with limited English proficiency	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: MIPPA Priority Area 2 AAAs  
 Appropriation Account Number: S-647-H  
 Fund Type (MOF): P  
 Legal Authority: : PL 100-275

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Education materials	200.00	200.00	200.00	200.00	200.00	200.00
2. Presentations	6.00	6.00	6.00	6.00	6.00	6.00
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii State Opioid Response (SOR)

Apprn. Acct. Number: S 21 648

Fund Type (MOF): P

Legal Authority: Section 319(a) of the Public Health Services Act, the Center for Flex Grants of the SAMHSA of the United States DHHS

**Statement of Objectives**

The State's overarching goal is to prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse, and dependence by assuring an effective, accessible public and private community based system of prevention strategies, treatment services and recovery supports. The purpose of the HI-SOR is to enhance and expand Hawaii's substance use disorder (SUD) continuum of care (COC) for prevention, treatment and recovery support services. This comprehensive approach is aimed at the COC for opioid and other stimulant and substance misuse, to improve and expand access to MAT, and provide wide-reaching community engagement regarding education for prevention, treatment and recovery resource availability. HISOR will also focus on expanding the State's SUD coordinated entry system, the Hawaii Coordinated Access Resource Entry System (HI CARES), for coordination of services for complex, co-occurring SUD and severe mental health disorders through existing systems and improved utilization of telehealth systems; improve development of prescriber education and training that incorporates (Screening, Brief Intervention and Referral to Treatment) SBIRT tools, Prescription Drug Monitoring Program (PDMP) enhancements, pharmacist interventions and related care coordination system-wide to improve outcomes for persons at risk and/or suffering from OUD. These efforts will be largely guided by the HOI, a statewide action plan, now in its third year of implementation. The plan targets seven (7) focus areas of the statewide system of care for the SUD COC, which includes education, prevention, treatment and recovery support services. Each focus area is coordinated by working groups with data informed targeted goals and objectives that collaborate and integrate state agencies, non-profit agencies, for-profit agencies, justice systems, and legislators.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # of clients receiving MAT Dose	168.00					
2. # of clients receiving SUD services	1,992.00					
3. # of Naloxone distributed	9,996.00					
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2020-21	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. GPRA Intakes and 6 Month Follow ups	187	264.00					
2.							
3.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii State Opioid Response (SOR)

Apprn. Acct. Number: S 21 648

Fund Type (MOF): P

Legal Authority: Section 319(a) of the Public Health Services Act, the Center for Flex Grants of the SAMHSA of the United States DHHS

4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii State Opioid Response (SOR)

Apprn. Acct. Number: S 21 648

Fund Type (MOF): P

Legal Authority: Section 319(a) of the Public Health Services Act, the Center for Flex Grants of the SAMHSA of the United States DHHS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. # of clients expected to receive MAT Dose	168.00					
2. # of clients to be served for SUD services for Methamphetamine and/or Opioids	768.00					
3. # of Naloxone purchased	9,996.00					
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Bold Public Health Core Capacity Program  
 Appropriation Account Number: S-650-H  
 Fund Type (MOF): P  
 Legal Authority: : PHS Act, 42 USC 241(a)

**Statement of Objectives**

Technical assistance and training for brain related issues. Grant ends in FY 2023.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Clients reached	1,000.00	1,000.00	1,000.00			
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Clients over 60+ and older	2,500.00	2,500.00	2,500.00				
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Bold Public Health Core Capacity Program  
 Appropriation Account Number: S-650-H  
 Fund Type (MOF): P  
 Legal Authority: : PHS Act, 42 USC 241(a)

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Social media contacts	100.00	100.00	200.00	200.00	200.00	200.00
2.	Webinars	6.00	6.00	6.00	6.00	6.00	6.00
3.	Presentations	6.00	6.00				
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Crisis Counseling Immediate Svcs - COVID  
 Appropriation Account Number: S-651-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Creation and dissemination of materials regarding COVID-19.

<b>Fund Measures of Effectiveness</b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Crisis Counseling Immediate Svcs - COVID  
 Appropriation Account Number: S-651-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Tobacco State Enforcement Contract  
 Apprn. Acct. Number: S 652 H  
 Fund Type (MOF): P  
 Legal Authority: Family Smoking Prevention and Tobacco Control Act Public Law 111-31

**Statement of Objectives**

Assist the Food and Drug Administration (FDA) in implementing the provisions of the Food and Drug Cosmetic (FD&C) Act, as amended by the Tobacco Control Act (TCA), and other applicable statutory and regulatory provisions applicable to retailers. Facilitate the enforcement of the provisions of the TCA with respect to tobacco retailers to restrict the sale, distribution, and advertising of regulated tobacco products to protect children and adolescents. Conduct inspections of retailers that sell and advertise any regulated tobacco products to determine compliance with the TCA and submit inspection results to the Food and Drug Administration (FDA). Collect, document, and preserve evidence of inspections and investigations. Support FDA in any enforcement or judicial actions, including coordinating the drafting and execution of declarations by the Inspectors, arranging for their testimony if necessary and furnishing evidence and narrative reports by the Inspectors and Underage Tobacco Purchasers who participated in inspections. Respond to inquiries by FDA concerning inspections, data, and other information associated with this program.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. FDA Directed Undercover Buy (UB) Inspections	450.00					
2. FDA Directed Advertising and Labeling (A&L) Inspections	60.00					
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2020-21	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # of attempted monthly inspections	70						
2.							
3.							
4.							
5.							
6.							
7.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Tobacco State Enforcement Contract

Apprn. Acct. Number: S 652 H

Fund Type (MOF): P

Legal Authority: Family Smoking Prevention and Tobacco Control Act Public Law 111-31

8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Tobacco State Enforcement Contract

Apprn. Acct. Number: S 652 H

Fund Type (MOF): P

Legal Authority: Family Smoking Prevention and Tobacco Control Act Public Law 111-31

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Estimated # of FDA Directed UB Inspections	450.00					
2. Estimated # of FDA Directed A&L Inspections	100.00					
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Disaster Response State

Apprn. Acct. Number: S 653 H

Fund Type (MOF): P

Legal Authority: Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5191) including activities authorized under section 319(a) of the Public Health Service Act.

**Statement of Objectives**

The project seeks to expand and promote Hawaii CARES as a natural disaster response source to serve clients either impacted by substance use, or adult and young consumers who require evidence-based developmentally appropriate mental health and/or crisis mobile outreach services. The Project aims to improve statewide coverage to youth who require mental health services by expanding crisis mobile outreach workforce in coordination with family guidance centers statewide. To expedite service delivery to affected populations, existing direct service behavioral health provider contracts will be utilized as much as practicable. The Project will also implement targeted media campaigns and conduct trainings to raise awareness and train providers, community coalitions, agency staff and school communities on behavioral health impacts of natural disasters. Grant ends 9/29/22.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. The number of organizations collaborating/coordinating/sharing	220					
2. The number of individuals who have received training in prevention or mental	1200					
3. The number of individuals contacted through program outreach	30					
4. The number of individuals referred to mental health or related services.	21					
5. The number of individuals screened for mental health or related	75					
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2020-21	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Up to 153 adults served during the project	153	255					
2. Up to 47 youth served during the project	47	47					
3.							
4.							
5.							
6.							
7.							
8.							
9.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Disaster Response State

Apprn. Acct. Number: S 653 H

Fund Type (MOF): P

Legal Authority: Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5191) including activities authorized under section 319(a) of the Public Health Service Act.

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Hawaii Disaster Response State

Apprn. Acct. Number: S 653 H

Fund Type (MOF): P

Legal Authority: Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5191) including activities authorized under section 319(a) of the Public Health Service Act.

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Execute one contract for mental health crisis stabilization beds	2					
2. Execute at least one contract for mental health youth crisis mobile outreach	1					
3. Execute at least one contract for substance use services for affected clients	11					
4. Execute one contract to train substance use professionals and communities on	3					
5. Conduct up to 26 training events on the behavioral health impacts of natural	26					
6.						
7.						
8.						
9.						
10.						

Name of Fund: AMCHP Telehealth Project - expired

Apprn. Acct. Number: S 655 H

Fund Type (MOF): P

Legal Authority: Association of Maternal & Child Health Programs - CARES

**Statement of Objectives**

This project is funded to use a mutlistate (Hawaii, California, Washington, ar

**Fund Measures of Effectiveness**

1. By April 30, 2021, develop telehealth resources to help families learn ab access, and receive telehealth services
2. By April 30, 2021, develop telehealth training for family advocacy and m and child health program staff

**Program Size Indicators**

1. Number of telehealth resources developed
2. Number of times telehealth resources accessed

**Fund Activities Encompassed**

1. Telehealth resources in English and non-English resources are availabl families
2. On-line telehealth training program available for family advocacy and m and child health program staff





**Fund Program Measures Report**  
**Submitted to the 2023 Legislature**  
**Department of Health**

Act funded project

and Idaho) effort to develop telehealth resources for families.

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
--	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

out,	NA	NA	NA	NA	NA
maternal	NA	NA	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
--	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

	NA	NA	NA	NA	NA
	NA	NA	NA	NA	NA

	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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e for	NA	NA	NA	NA	NA
maternal	NA	NA	NA	NA	NA





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**FY**  
**2027-28**

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NA
NA

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**FY**  
**2027-28**

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NA
NA

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**FY**  
**2027-28**

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NA
NA

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Crisis Counseling Regular Services - COVID-19  
 Appropriation Account Number: S-656-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Provide crisis counseling for those impacted by COVID-19.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of individuals receiving counseling	3929	0.00	0.00	0.00	0.00	0.00	0.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Crisis Counseling Regular Services - COVID-19  
 Appropriation Account Number: S-656-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Name of Fund: Building Resilient Inclusive Communities  
 Apprn. Acct. Number: S-658-H  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

Build sustainable programming into existing efforts and address high-risk population (elderly adults, and people with disabilities) to increase nutrition security, access to safe ph

**Fund Measures of Effectiveness**

1.	%YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS
2.	% YTH/ADULTS CONSUME <3 DAILY SERV'G FRUITS/VEGS
3.	Increase the percentage of Hawaii residents with household incomes below federal poverty level who consume vegetables 3 or more times per day by:
4.	Increase the percentage of Hawaii residents with household incomes below federal poverty level who consume at least two servings of fruit per day by:
5.	Increase the percentage of Hawaii residents with household incomes below federal poverty level less than one sugar-sweetened beverage per day by:
6.	Increase the percentage of Hawaii residents with household incomes below federal poverty level who report engaging in 150 or more minutes of moderate physical activity during the week by:
7.	
8.	
9.	
10.	

**Program Size Indicators**

1.	TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII
2.	
3.	
4.	
5.	

- 6.
- 7.
- 8.
- 9.
- 10.


**Fund Activities Encompassed**

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.

# of food banks that adopt nutrition standards
# of places providing increased access to healthier foods
# of task forces collaborated with that support safe, equitable physical activ
# of facilities supported to provide equitable access/active transport for pr
safely travel
# of task forces collaborated with that support safe, equitable social conn
# of innovative social connectedness efforts for older adults implemented



**Program Measures Report**  
**to the 2023 Legislature**

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Programs for COVID-19 (African Americans, Hispanics, Native Americans, young children, aging adults, and people with disabilities), physical activity, and social connectedness.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
--	---------------	---------------	---------------	---------------	---------------	---------------

	56.20					
	78.30					
Program 185% of the	0.01					
Program 185% of the	0.01					
Program 185% of the	0.01					
Program 185% of the moderate aerobic activity	0.01					

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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360,263.	363,254.00	363,254.00	369,235.00			


	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
--	---------------	---------------	---------------	---------------	---------------	---------------

	5.00					
	5.00					
ity	1.00					
iority populations to	2.00					
ectedness	1.00					
or integrated	2.00					

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Transformation Transfer Initiative  
 Appropriation Account Number: S-659-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

To train forensic peers, create a bed registry of mental health related treatment and care facilities, provide substance abuse support groups and cognitive behavioral therapy peer groups for native Hawaiians, better address the needs of the LGBTQ+ community's service needs, and enhance and develop an emergency team for the 988 rollout.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Train and provide internships for forensic peer specialists	5.00	6.00	0.00	0.00	0.00	0.00
2.	Increase in number of training training opportunites related to peer support	1.00	1.00	0.00	0.00	0.00	0.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Number of forensic peers trained	4	5.00	6.00	0.00	0.00	0.00	0.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: Transformation Transfer Initiative  
 Appropriation Account Number: S-659-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name: **Act Funding for Home Visiting**  
 Apprn. Acct. Number: S 660  
 Fund Type (MOF): P  
 Legal #, **SLH 2013**

**Statement of Objectives**

To serve families with home visits or with virtual visits, provide emergency supplies including diaper wipes and diaper cream, necessary to ensure that a child is clean and protected from diaper rash, formula, food, water, hand soap and hand

**Fund Measures of Effectiveness**

FY 2022-23	FY 2023-24
---------------	---------------

1.	Families are supported with emergency supplies and	605	166
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			

**Program Size Indicators**

FY 2022-23	FY 2023-24	FY 2024-25
---------------	---------------	---------------

1.	Number of families supported with ARPA	605	166	n/a
2.				n/a
3.				n/a
4.				n/a
5.				n/a
6.				n/a
7.				n/a
8.				n/a
9.				n/a
10.				n/a

**Fund Activities Encompassed**

FY 2022-23	FY 2023-24
---------------	---------------

1.	Families provided with emergency supplies and	605	166
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			

ort

es (such as diapers and diapering  
ild using a diaper is properly cleaned

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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n/a	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a
	n/a	n/a	n/a

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>

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n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a

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<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>

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**Non-General Fund Program  
for submittal to the 20**

**Department of:** \_\_\_\_\_

Name of Fund: COVID-19 and Achieving Health Equity

Apprn. Acct. Number: S-662-H

Fund Type (MOF): P

Legal Authority: 317(K)(2) OF PHSA 42USC 247B(K)(2)

**Statement of Objectives**

Address COVID-19 related health disparities and advance health equity by prevent and control COVID-19 infection and transmission among populatio minority groups and people living in rural communities.

**Fund Measures of Effectiveness**

1.	% Native Hawaiian COVID cases overall
2.	% Pacific Islander COVID cases overall
3.	% Filipino COVID cases overall
4.	% NH COVID hospitalizations
5.	% PI COVID hospitalizations
6.	% Filipino COVID hospitalizations
7.	% NH COVID deaths
8.	% PI COVID deaths
9.	% Filipino COVID deaths
10.	

**Program Size Indicators**

**FY  
2021-22**

1.	Total number of Hawaii residents	1,442,086
2.	Total number of NH residents (21%)	298,638
3.	Total number of PI residents (4%)	56,883
4.	Total number of Filipino residents (16%)	227,534
5.	Total number of Hawaii County residents	199,457
6.	Total number of Honolulu County residents	984,819
7.	Total number of Maui County residents	71,767
8.	Total number of Kauai County residents	166,043.00
9.		
10.		

**Fund Activities Encompassed**

1. Expand mitigation and prevention resources & services activities
2. Increase/improve data collection and reporting activities
3. Build, leverage and expand infrastructure support activities
4. Mobilize partners and collaborators activities
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.

**Performance Measures Report  
2023 Legislature**

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expanding state health department capacity and services to populations at higher risk and underserved, including racial and ethnic

<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
0.21	0.20				
0.04	0.04				
0.16	0.16				
0.21	0.20				
0.04	0.04				
0.16	0.16				
0.21	0.17				
0.04	0.04				
0.16	0.16				

<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1,442,086	1,442,086				
298,638	298,638				
56,883	56,883				
227,534	227,534				
199,457	199,457				
984,819	984,819				
71,767	71,767				
166,043.00	166,043.00				

<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Block Grant For Community Mental Health Services  
 Appropriation Account Number: S663  
 Fund Type (MOF): P  
 Legal Authority: Non-Appropriated Special COVID Fund

**Statement of Objectives**

This supplemental COVID-19 Relief funding is to be used to prevent, prepare for, and respond to SED (children with serious emotional disturbance) needs and gaps due to the on-going COVID-19 pandemic.

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OF YOUTH RECEIVING SERVICES IN SEC COMM BASED RESIDENTIAL	48	48	48	48	48	48
2.	# OF YOUTH RECEIVING OUTREACH SERVICES	1,250	1,250	1,250	1,250	1,250	1,250
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# OF YOUTH RECEIVING SERVICES	1300	1,350	1,370	1,370	1,370	1,370	1,370
2.	# OF YOUTH AGE 12 AND UNDER SVCD THROUGH OUTREACH	500	500	500	500	500	500	500
3.	TOTAL # OF YOUTH SERVED WITH CONTRACTED SVCS	45	45	45	45	45	45	45
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Health**

Name of Fund: Block Grant For Community Mental Health Services  
 Appropriation Account Number: S663  
 Fund Type (MOF): P  
 Legal Authority: Non-Appropriated Special COVID Fund

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. TOTAL AMOUNT OF CONTRACTED SVCS BILLED (\$1,000)	32,000	32,000	32,000	32,000	32,000	32,000
2. TOTAL # OF YOUTH SERVED BY CAMHD	2,350	2,400	2,500	2,500	2,550	2,550
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CMHS Block Grant - COVID (FY 21)  
 Appropriation Account Number: S-664-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Enhance crisis stabilization services and the use of forensic peer specialists.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Increase in the number of crisis stabilization beds	8.00	0.00	0.00	0.00	0.00	0.00
2.	Trained Hawaii Certified Peer Specialists supporting crisis facilities	5.00	0.00	0.00	0.00	0.00	0.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Increase in the number of crisis stabilization beds	8	8.00	0.00	0.00	0.00	0.00	0.00
2.	Number of trained mental health peer specialists working within crisis facilities	5	5.00	0.00	0.00	0.00	0.00	0.00
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CMHS Block Grant - COVID (FY 21)  
 Appropriation Account Number: S-664-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: COVID-19 Public Health Workforce  
 Apprn. Acct. Number: S-666-H  
 Fund Type (MOF): P  
 Legal Authority: 311 (c)(1) Public Health Service Act (42 USC 243 (c)(1))

**Statement of Objectives**

To establish, expand, train, and sustain the STLT public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including support of school-based health programs (at least 25% of award) which include nurses or other personnel. Of the remaining 75% or less, at least 40% will support local hiring through local health departments or community-based organizations. Project period: 7/31/2021-6/30/2023

<b>Fund Measures of Effectiveness</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Estimated number of public health personnel to be hired	25	N/A	N/A	N/A	N/A	N/A
2.	Estimated number of school-based personnel to be hired	34	N/A	N/A	N/A	N/A	N/A

<b>Program Size Indicators</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Target group is all Hawaii residents	1.46 million	1.46 million	N/A	N/A	N/A	N/A	N/A

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: COVID-19 Public Health Workforce

Apprn. Acct. Number: S-666-H

Fund Type (MOF): P

Legal Authority: 311 (c)(1) Public Health Service Act (42 USC 243 (c)(1))

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. Recruiting, hiring, and training public health workforce	35%	N/A	N/A	N/A	N/A	N/A
2. Recruiting, hiring, and training school-based health personnel	25%	N/A	N/A	N/A	N/A	N/A
3. Recruiting, hiring, and training local health department personnel or community-based organizations	40%	N/A	N/A	N/A	N/A	N/A

**Non-General Fund Program Measures Report  
for submittal to the 2022 Legislature  
Department of Health**

Name of Fund: ARPA - Pediatric Mental Health Care Access grant

Apprn. Acct. Number: S-22-668-H

Fund Type (MOF): P

Legal Authority: Public Health Service Act, 330M (42 U.S.C. 254c-19), as amended, using funding provided by Section 2717 of the American Rescue Plan Act of 2021 (P.L. 117-2)

**Statement of Objectives**

Improve the mental health of Hawaii's children and youth (ages 3-21) through pediatric mental health care access teams for pediatric health care providers.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
1.	% of children (3-17) with mental, emotional, developmental or behavioral health	15.10	15.00	14.50	14.10	14.00	13.10
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
1.	# of providers trained on pediatric mental health care	5.00	20.00	40.00	60.00	80.00	100.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2022 Legislature  
Department of Health**

Name of Fund: ARPA - Pediatric Mental Health Care Access grant

Apprn. Acct. Number: S-22-668-H

Fund Type (MOF): P

Legal Authority: Public Health Service Act, 330M (42 U.S.C. 254c-19), as amended, using funding provided by Section 2717 of the American Rescue Plan Act of 2021 (P.L. 117-2)

<b>Fund Activities Encompassed</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
1.	# of Pediatric Mental Health Care Access Team(s) developed	1.00	2.00	3.00	4.00	5.00	6.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CMHS Block Grant - ARP  
 Appropriation Account Number: S-670-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Enhance crisis stabilization services and the use of forensic peer specialists.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Increase in the number of crisis stabilization beds	8.00	8.00	0.00	0.00	0.00	0.00
2.	Trained Hawaii Certified Peer Specialists supporting crisis facilities	5.00	5.00	0.00	0.00	0.00	0.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Increase in the number of crisis stabilization beds	0	8.00	8.00	0.00	0.00	0.00	0.00
2.	Number of trained mental health peer specialists working within crisis	0	5.00	5.00	0.00	0.00	0.00	0.00
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: CMHS Block Grant - ARP  
 Appropriation Account Number: S-670-H  
 Fund Type (MOF): N  
 Legal Authority: Section 334-7, HRS

<b>Fund Activities Encompassed</b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.						
2.						
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10.						

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: 988 Behavioral Health Crisis Call Center  
 Appropriation Account Number: S-674-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

**Statement of Objectives**

Improve the state response to 988 contacts by expanding the crisis center staffing and response structure.

<b>Fund Measures of Effectiveness</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% of contracts completed for a crisis call center	100.00	100.00	0.00	0.00	0.00	0.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of contracts for a crisis call center	1	1.00	1.00	0.00	0.00	0.00	0.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of Health**

Name of Fund: 988 Behavioral Health Crisis Call Center  
 Appropriation Account Number: S-674-H  
 Fund Type (MOF): P  
 Legal Authority: Section 334-7, HRS

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.						
2.						
3.						
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8.						
9.						
10.						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department:   HTH    
 Name of Fund:   Hawaii Immunization and Vaccines For Children Program    
 Legal Authority:   PHS 317, 42 USC Sec 247(B)    
 Fund Type (MOF):   N    
 Appropriation Account Number:   S-200-H  

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	2,324,599	2,324,599	2,324,599	2,324,599	2,324,599	2,324,599
B. Other Current Expenses	980,741	980,741	980,741	980,741	980,741	980,741
C. Equipment	13,632	13,632	13,632	13,632	13,632	13,632
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,318,972</b>	<b>3,318,972</b>	<b>3,318,972</b>	<b>3,318,972</b>	<b>3,318,972</b>	<b>3,318,972</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Nonpoint Source Management Program  
 Apprn. Acct. Number: S 201 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution  
 Control Act; Clean Water Act Section 319

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	493,548	493,548	493,548	493,548	493,548	493,548
B. Other Current Expenses	805,834	805,834	805,834	805,834	805,834	805,834
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,299,382</b>	<b>1,299,382</b>	<b>1,299,382</b>	<b>1,299,382</b>	<b>1,299,382</b>	<b>1,299,382</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Community Mental Health Services Block Grant  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): N  
 Appropriation Account Number: S-202-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	121,000	150,800	156,214	156,214	156,214	156,214
B. Other Current Expenses	2,057,723	2,027,272	2,021,858	2,021,858	2,021,858	2,021,858
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,178,723</b>	<b>2,178,072</b>	<b>2,178,072</b>	<b>2,178,072</b>	<b>2,178,072</b>	<b>2,178,072</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 203

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	8,848,122	8,848,122	8,848,122	8,848,122	8,848,122	8,848,122
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH

Name of fund: BREASTFEEDING PEER COUNSELING (WIC BFPC)

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786 \_\_

Healthy, Hunger-Free Kids Act of 2010, Public Law 111-296, 7 U.S.C. 1746

Fund Type (MOF): N

Apprn. Account. No.: S 205 H & S 293 H (FY 2020 using S 205 H. Change to S 293 H from FY 2021)

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	90,000	90,000	90,000	90,000	90,000	90,000
B. Other Current Expenses	160,000	160,000	160,000	160,000	160,000	160,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH

Name of Fund: SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, & CHILDREN (WIC)

Legal Authority: Child Nutrition Act of 1966, as amended, Section 17, 42 U.S.C. 1786

Fund Type (MOF): N

Appropriation Account Number: S-206

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	4,287,377	4,287,377	4,287,377	4,287,377	4,287,377	4,287,377
B. Other Current Expenses	25,434,080	25,434,080	25,434,080	25,434,080	25,434,080	25,434,080
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	261,382	261,382	261,382	261,382	261,382	261,382
<b>TOTAL</b>	<b>29,982,839</b>	<b>29,982,839</b>	<b>29,982,839</b>	<b>29,982,839</b>	<b>29,982,839</b>	<b>29,982,839</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: RYAN WHITE CARE ACT TITLE II  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 207 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	850,000	850,000	850,000
B. Other Current Expenses	7,150,000	7,150,000	7,150,000
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Developmental Disabilities Act Subtitle B-Federal  
 Legal Authority: The Federal law (P.L. 106-402)  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21 210 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	339,378	339,378	339,378	339,378	339,378	339,378
B. Other Current Expenses	199,202	199,202	199,202	199,202	199,202	199,202
C. Equipment	1,000	1,000	1,000	1,000	1,000	1,000
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: PATH Formula Grant  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): N  
 Appropriation Account Number: S-212-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	300,000	300,000	300,000	300,000	300,000	300,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant COVID-19

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 213

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	8,044,183	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,044,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Block Grants for Community Mental Health Services  
 Legal Authority: Subparts I&III, B, Title XIX,PHS Act45 CFR Part 96  
 Fund Type (MOF): N  
 Apprn. Account. No.: S214

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	480,000	485,000	490,000	495,000	500,000	550,000
B. Other Current Expenses	1,458,411	1,854,630	1,849,630	1,844,630	1,839,630	1,789,630
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,938,411</b>	<b>2,339,630</b>	<b>2,339,630</b>	<b>2,339,630</b>	<b>2,339,630</b>	<b>2,339,630</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: State Office of Rural Health (SORH)  
 Legal Authority: PHS Act, Title III, Section 338J  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 218 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	118,568	118,568	118,568	118,568	118,568	118,568
B. Other Current Expenses	104,842	104,842	104,842	104,842	104,842	104,842
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>223,410</b>	<b>223,410</b>	<b>223,410</b>	<b>223,410</b>	<b>223,410</b>	<b>223,410</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 219

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	8,848,122	8,848,122	8,848,122	8,848,122	8,848,122	8,848,122
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>	<b>8,848,122</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Title III Older Americans Act  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):N  
 Apprn. Account. No.: S 221 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	750,000	750,000	750,000	750,000	750,000	750,000
B. Other Current Expenses	12,933,337	12,933,337	9,726,456	9,726,456	9,726,456	9,726,456
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of fund: The Hawaii NVDRS Project  
 Legal Authority: CDC National Violent Death Reporting System (NVDRS) Project  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-222-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	110,000	110,000	110,000
B. Other Current Expenses	75,000	75,000	75,000
C. Equipment	0	0	
M. Motor Vehicles	0	0	
L. Leases	0	0	
<b>TOTAL</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>



<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
110,000	110,000	110,000
75,000	75,000	75,000
185,000	185,000	185,000

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hawaii Overdose Data to Action Grant  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): N  
 Appropriation Account Number: S-224-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	111,170	19,300	0	0	0	0
B. Other Current Expenses	1,888,830	603,895	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,000,000</b>	<b>623,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: PHHS Block Grant  
 Legal Authority: Act 164, SLH 2011, as amended by Act, 106, SLH 2012 Public Health Service Act  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-225-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	42,600	42,600	42,600	42,600	42,600	42,600
B. Other Current Expenses	147,400	147,400	147,400	147,400	147,400	147,400
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2022 Legislature**

Department: Health  
 Name of fund: Vital Statistics Improvement Fund  
 Legal Authority: Act 124-2013  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-226-H

	<b>FY 2021-22 Estimated</b>	<b>FY 2022-23 Estimated</b>
A. Personal Services	368,969	368,969
B. Other Current Expenses	0	0
C. Equipment	0	0
M. Motor Vehicles	0	0
L. Leases	0	0
<b>TOTAL</b>	<b>368,969</b>	<b>368,969</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of fund: Maternal and Child Health Services Block Grant  
 Legal Authority: Title V of the Social Security Act, 45 CFR 96  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 229 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: ARPA - DOH  
 Legal Authority: Act 212, SLH 2021  
 Fund Type (MOF): V  
 Appropriation Account Number: S-230-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant Mitigation

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 234

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	225,640	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>225,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: CSFRF - Adult Mental Health - Inpatient  
 Legal Authority: Act 088, SLH 2021  
 Fund Type (MOF): V  
 Apprn. Account. No.: S-22-237-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	4,417,879	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>4,417,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of Fund: RYAN WHITE Part B Supplemental  
 Legal Authority: Public Health Service Act, 42, as amended by P.L. 111-87.  
 Fund Type (MOF): N  
 Apprn. Acct. Number: S 248 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services			
B. Other Current Expenses	294,483	0	0
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>294,483</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Services for Senior Centers  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):V  
 Apprn. Account. No.: S 249 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	1,451,244					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department:   HTH    
 Name of Fund:   Public Health Emergency Preparedness (PHEP) Cooperative Agreement    
 Legal Authority:   Sec 319C-1 of the Public Health Act, as amended    
 Fund Type (MOF):   N    
 Appropriation Account Number:   S-250-H  

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	396,845	396,845	396,845	396,845	396,845	396,845
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>396,845</b>	<b>396,845</b>	<b>396,845</b>	<b>396,845</b>	<b>396,845</b>	<b>396,845</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Expanding Disabilities Network's (DD Councils)  
 Access to COVID 19 Vaccines  
 Legal Authority: P.L. 116-260 and P.L. 106-402 (DD Act) and 42  
 U.S. Code Sec. 241 (PHS Act)  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21 251 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	13,096	13,599	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of Fund: Individuals with Disabilities Education Act/American Rescue Plan Act of 2021 (ARP)  
 Legal Authority: P.L. 105-17/117-1 PT-C – Infant, Toddlers and Families Individuals with Disabilities Education Act/American Resc  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 254 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	581,772	636,500	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>581,772</b>	<b>636,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Appropriation Account Number: 276  
 Legal Authority: American Rescue Plan Act of 2021 ARPA  
 Fund Type (MOF): N  
 Appropriation Account Number: S 21 276 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	250,000	250,000	250,000	250,000	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Water Pollution Control  
 Apprn. Acct. Number: S 298 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,519,963	1,519,963	1,519,963	1,519,963	1,519,963	1,519,963
B. Other Current Expenses	587,037	587,037	587,037	587,037	587,037	587,037
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,107,000</b>	<b>2,107,000</b>	<b>2,107,000</b>	<b>2,107,000</b>	<b>2,107,000</b>	<b>2,107,000</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of Fund: Infants and Families with Disabilities (Part C)  
 Legal Authority: P.L. 105-17 Part - C Individual with Disabilities Education Act  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 292 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,377,638	1,387,958	1,470,504	1,470,504	1,470,504	1,470,504
B. Other Current Expenses	1,039,345	1,095,167	1,080,561	1,080,561	1,080,561	1,080,561
C. Equipment	16,500	16,500	16,500	16,500	16,500	16,500
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,433,483</b>	<b>2,499,625</b>	<b>2,567,565</b>	<b>2,567,565</b>	<b>2,567,565</b>	<b>2,567,565</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: \_Community Based Child Abuse Prevention  
 Legal Authority: \_\_HRS, Section 321-31-5  
 Fund Type (MOF):\_\_N\_\_\_\_\_  
 Appropriation Account Number: \_S 21 294 H 000270-22 198

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	165,000	165,000	175,000
B. Other Current Expenses	271,000	271,000	300,000
C. Equipment	0	0	0
M. Motor Vehicles	0	0	0
L. Leases	0	0	0
<b>TOTAL</b>	<b>436,000</b>	<b>436,000</b>	<b>475,000</b>

<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
175,000	185,000	185,000
300,000	300,000	300,000
0	0	0
0	0	0
0	0	0
475,000	485,000	485,000

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Water Pollution Control - Monitoring Initiative  
 Apprn. Acct. Number: S 299 H  
 Fund Type (MOF): N  
 Legal Authority: PL 92-500, federal Water Pollution Control Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	259,444	259,444	259,444	259,444	259,444	259,444
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>259,444</b>	<b>259,444</b>	<b>259,444</b>	<b>259,444</b>	<b>259,444</b>	<b>259,444</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Preventive Hlth and Hlth Svcs Block Grant–Sexual Assault Prev Prog  
 Legal Authority: Part A, Title XIX, PHS Act, as amended  
 Fund Type (MOF): N  
 Apprn. Account. No.: S 297 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Newborn Metabolic Screening Special Fund  
 Legal Authority: Section 321-291, HRS  
 Fund Type (MOF): B  
 Apprn. Account. No.: S 302 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	677,162	727,162	752,162	777,162	802,162	827,162
B. Other Current Expenses	1,342,993	1,387,919	1,554,919	1,604,919	1,654,919	1,704,919
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,020,155</b>	<b>2,115,081</b>	<b>2,307,081</b>	<b>2,382,081</b>	<b>2,457,081</b>	<b>2,532,081</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: \_Birth Defects Special Fund  
 Legal Authority: HRS §321.421-426 and HRS §324.41-44  
 Fund Type (MOF): B  
 Apprn. Account. No.: S 304 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	205,000	205,000	205,000	205,000	205,000	205,000
B. Other Current Expenses	25,000	25,000	25,000	25,000	25,000	25,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Community Health Centers Special Funds  
 Legal Authority: Section 321-1.65, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S 305 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	190,750	190,750	190,750	190,750	190,750	190,750
B. Other Current Expenses	12,330,763	12,330,763	12,330,763	12,330,763	12,330,763	12,330,763
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: MENTAL HEALTH SUBSTANCE ABUSE SPECIAL FUND  
 Legal Authority: HRS 334-15  
 Fund Type (MOF): B  
 Apprn. Account. No.: S306

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,500,000	1,550,000	1,600,000	1,650,000	1,700,000	1,750,000
B. Other Current Expenses	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>6,500,000</b>	<b>6,550,000</b>	<b>6,600,000</b>	<b>6,650,000</b>	<b>6,700,000</b>	<b>6,750,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: DDRA

Legal Authority: Section 706-650(3), HRS  
Fund Type (MOF): B  
Appropriation Account Number: 307

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	750,000	750,000	750,000	750,000	750,000	750,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Health Resources Administration  
 Legal Authority: Act 248, SLH 2022  
 Fund Type (MOF): B  
 Appropriation Account Number: S 308 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	156,482	156,482	200,000	200,000	250,000	250,000
B. Other Current Expenses	370,540	375,000	375,000	400,000	400,000	425,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>527,022</b>	<b>531,482</b>	<b>575,000</b>	<b>600,000</b>	<b>650,000</b>	<b>675,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: State Health Planning and Development Special Fund  
 Legal Authority: HRS 323D  
 Fund Type (MOF): Special Fund  
 Appropriation Account Number: HTH 906 AC-S-309

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services			
B. Other Current Expenses	88,000	114,000	114,000
C. Equipment	26,000		
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>





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**FY**  
**2025-26**  
Estimated

**FY**  
**2026-27**  
Estimated

**FY**  
**2027-28**  
Estimated

114,000	114,000	114,000
114,000	114,000	114,000



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Office of Health Care Assurance Special Fund  
 Legal Authority: Section 321-1.4, HRS  
 Fund Type (MOF): B, Special Funds  
 Apprn. Account. No.: S-\*\*-310-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	248,000	260,000	270,000	270,000	270,000	270,000
B. Other Current Expenses	1,129,000	461,000	430,000	430,000	430,000	430,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>1,377,000</b>	<b>721,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Deposit Beverage Container Special Fund  
 Apprn. Acct. Number: S 313 H  
 Fund Type (MOF): B  
 Legal Authority: Section 342G-104 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	863,966	863,966	863,966	863,966	863,966	863,966
B. Other Current Expenses	70,274,989	70,274,989	70,274,989	70,274,989	70,274,989	70,274,989
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>71,138,955</b>	<b>71,138,955</b>	<b>71,138,955</b>	<b>71,138,955</b>	<b>71,138,955</b>	<b>71,138,955</b>

**Non-General Fund Cost Element Report**  
for submittal to the 2023 Legislature

Department: HTH  
 Name of Fund: Neurotrauma Special Fund  
 Legal Authority: Section 321H-4, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S 314 H

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	304,465	304,465	304,465	304,465	304,465	304,465
B. Other Current Expenses	335,535	335,535	335,535	335,535	335,535	335,535
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Sanitation and Environmental Health Special Fund  
 Apprn. Acct. Number: S 315 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-27, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	34,097	34,097	34,097	34,097	34,097	34,097
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>34,097</b>	<b>34,097</b>	<b>34,097</b>	<b>34,097</b>	<b>34,097</b>	<b>34,097</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: SNAP-Ed  
 Legal Authority: Act 162, 2009 SLH, as amended by Act 180, 2010 SLH  
 Fund Type (MOF): U  
 Apprn. Account. No.: S-316-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	177,177	177,177	177,177	177,177	177,177	177,177
B. Other Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,177,177</b>	<b>1,177,177</b>	<b>1,177,177</b>	<b>1,177,177</b>	<b>1,177,177</b>	<b>1,177,177</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hawaii Hemp Processing Special Fund  
 Apprn. Acct. Number: S 317 H  
 Fund Type (MOF): B  
 Legal Authority: Chapter 328G-7, HRS (Act 14, SLH 2020), as amended by Act 137, SLH 2022

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	50,000	50,000	50,000	50,000	50,000	50,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Electronic Device Recycling Fund  
 Apprn. Acct. Number: S 319 H  
 Fund Type (MOF): B  
 Legal Authority: Section 339D-10, HRS (Act 13/2008)

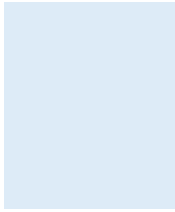
	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	122,202	122,202	122,202	122,202	122,202	122,202
B. Other Current Expenses	393,044	393,044	393,044	393,044	393,044	393,044
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>515,246</b>	<b>515,246</b>	<b>515,246</b>	<b>515,246</b>	<b>515,246</b>	<b>515,246</b>

**Non-General Fund Cost Element  
for submittal to the 2023 L**

Department: \_HEALTH, Family Health Service Division  
 Name of Fund: Domestic Violence and Sexual Assault Special Fund  
 Legal Authority: \_Section 321-1.3, HRS  
 Fund Type (MOF): \_B\_\_\_\_\_  
 Appropriation Account Number: \_\_S 321 H\_\_\_\_\_

	<b>FY 2022-23 Estimated</b>
A. Personal Services	90,408
B. Other Current Expenses	210,328
C. Equipment	0
M. Motor Vehicles	0
L. Leases	0
<b>TOTAL</b>	<b>300,736</b>

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<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
95,000	95,000	95,000	95,000	95,000
350,000	350,000	350,000	350,000	350,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
445,000	445,000	445,000	445,000	445,000



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Noise, Radiation and Indoor Air Quality Special Fund  
 Apprn. Acct. Number: S 322 H  
 Fund Type (MOF): B  
 Legal Authority: Section 342P-7, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	10,000	10,000	10,000	10,000	10,000	10,000
B. Other Current Expenses	105,288	105,288	105,288	105,288	105,288	105,288
C. Equipment	164,000	164,000	164,000	164,000	164,000	164,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>279,288</b>	<b>279,288</b>	<b>279,288</b>	<b>279,288</b>	<b>279,288</b>	<b>279,288</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Asbestos and Lead Abatement Special Fund  
 Apprn. Acct. Number: S 323 H  
 Fund Type (MOF): B  
 Legal Authority: Act 242/1998 and 342P, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	92,629	92,629	92,629	92,629	92,629	92,629
B. Other Current Expenses	266,813	266,813	266,813	266,813	266,813	266,813
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>359,442</b>	<b>359,442</b>	<b>359,442</b>	<b>359,442</b>	<b>359,442</b>	<b>359,442</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: DCAB - Special Parent Information Network  
 Legal Authority: Section 348F-7, HRS  
 Fund Type (MOF): U  
 Appropriation Account Number: S-324-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	208,124	208,124	208,124	208,124	208,124	208,124
B. Other Current Expenses	94,362	94,362	94,362	94,362	94,362	94,362
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>	<b>302,486</b>

**Non-General Fund Cost Element  
for submittal to the 2023 L**

Department: Health  
 Name of Fund: Violence Prevention Program-Child Death Review  
 Legal Authority: \_\_\_\_\_  
 Fund Type (MOF): N  
 Appropriation Account Number: S 23 325 H

**FY  
2022-23  
Estimated**

A. Personal Services	0
B. Other Current Expenses	0
C. Equipment	0
M. Motor Vehicles	0
L. Leases	0
<b>TOTAL</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Vector Control, U-account  
 Apprn. Acct. Number: S 327 H  
 Fund Type (MOF): U  
 Legal Authority: Act 259/2001 as amended by Act 177/2002; Act 213/2007

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	244,868	244,868	244,868	244,868	244,868	244,868
B. Other Current Expenses	8,205	8,205	8,205	8,205	8,205	8,205
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>253,073</b>	<b>253,073</b>	<b>253,073</b>	<b>253,073</b>	<b>253,073</b>	<b>253,073</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: TITLE IV-E Reimbursement (Interdepartmental transfer from DHS)  
 Legal Authority: Act 259/01, as amended by Act 177/02; Act 200/03  
 Fund Type (MOF): U  
 Apprn. Account. No.: S328

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	130,000	150,000	170,000	180,000	190,000	200,000
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles						
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>130,000</b>	<b>150,000</b>	<b>170,000</b>	<b>180,000</b>	<b>190,000</b>	<b>200,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: PHN, Farrington High School (DOE) U-Account  
 Legal Authority: Act 162/2009, as amended by Act 180/2010  
 Fund Type (MOF): U  
 Apprn. Account. No.: S 329 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	640,000	748,649	748,649
B. Other Current Expenses	10,000	11,000	11,000
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>650,000</b>	<b>759,649</b>	<b>759,649</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Leaking Underground Storage Tank Fund  
 Apprn. Acct. Number: S 330 H  
 Fund Type (MOF): W  
 Legal Authority: Section 342L-51 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	400,000	800,000	800,000	800,000	800,000	800,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>400,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of Fund: Early Intervention Special Fund  
 Legal Authority: § 321-355, HRS  
 Fund Type (MOF): B  
 Apprn. Account. No.: S 331 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	345,000	345,000	345,000	345,000	345,000	345,000
B. Other Current Expenses	15,000	15,000	15,000	15,000	15,000	15,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: DCAB Special Fund  
 Legal Authority: Section 348F-7, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S 334 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	777,100	777,100	777,100	777,100	777,100	777,100
B. Other Current Expenses	498,181	498,181	498,181	498,181	498,181	498,181
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>1,275,281</b>	<b>1,275,281</b>	<b>1,275,281</b>	<b>1,275,281</b>	<b>1,275,281</b>	<b>1,275,281</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Tobacco Settlement Special Fund  
 Legal Authority: Section 328L-2, HRS  
 Fund Type (MOF): B  
 Apprn. Account. No.: S-335-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	38,767,860	38,767,860	38,767,860	38,767,860	38,767,860	38,767,860
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>38,767,860</b>	<b>38,767,860</b>	<b>38,767,860</b>	<b>38,767,860</b>	<b>38,767,860</b>	<b>38,767,860</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Wastewater Treatment Certification Board Special Fund  
 Apprn. Acct. Number: S 336 H  
 Fund Type (MOF): B  
 Legal Authority: Section 340B-3.5, HRS (Act 238/SLH 1999)

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	28,021	28,021	28,021	28,021	28,021	28,021
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>28,021</b>	<b>28,021</b>	<b>28,021</b>	<b>28,021</b>	<b>28,021</b>	<b>28,021</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Organ and Tissue Education Special Fund  
 Legal Authority: Section 324-5.6, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S 337 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	80,000	80,000	80,000	80,000	80,000	80,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Vital Statistics Improvement Fund  
 Legal Authority: Act 088, SLH  
 Fund Type (MOF): B  
 Appropriation Account Number:        S-338-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	350,000	350,000	350,000	400,000	400,000	400,000
B. Other Current Expenses	50,000	50,000	50,000	75,000	75,000	75,000
C. Equipment	0					
M. Motor Vehicles	0					
L. Leases	0					
<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Environmental Response Revolving Fund  
 Apprn. Acct. Number: S 339 H  
 Fund Type (MOF): W  
 Legal Authority: Section 128D-2, HRS; also see Section 342, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	131,395	131,395	131,395	131,395	131,395	131,395
B. Other Current Expenses	280,817	280,817	280,817	280,817	280,817	280,817
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>412,212</b>	<b>412,212</b>	<b>412,212</b>	<b>412,212</b>	<b>412,212</b>	<b>412,212</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Sanitation and Environmental Health Special Fund  
 Apprn. Acct. Number: S 340 H  
 Fund Type (MOF): B  
 Legal Authority: Section 321-27, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	2,587,797	2,587,797	2,587,797	2,587,797	2,587,797	2,587,797
B. Other Current Expenses	551,621	551,621	551,621	551,621	551,621	551,621
C. Equipment	67,700	67,700	67,700	67,700	67,700	67,700
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,207,118</b>	<b>3,207,118</b>	<b>3,207,118</b>	<b>3,207,118</b>	<b>3,207,118</b>	<b>3,207,118</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Water Pollution Control Revolving Fund  
 Apprn. Acct. Number: S 341 H  
 Fund Type (MOF): W  
 Legal Authority: Clean Water Act and Section 342D-83 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	2,123,124	2,123,124	2,123,124	2,123,124	2,123,124	2,123,124
B. Other Current Expenses	149,518,180	149,518,180	149,518,180	149,518,180	149,518,180	149,518,180
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>151,641,304</b>	<b>151,641,304</b>	<b>151,641,304</b>	<b>151,641,304</b>	<b>151,641,304</b>	<b>151,641,304</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Environmental Response Revolving Fund  
 Apprn. Acct. Number: S 342 H  
 Fund Type (MOF): W  
 Legal Authority: Section 128D-2, HRS; also see Section 342, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	152,746	152,746	152,746	152,746	152,746	152,746
B. Other Current Expenses	1,211,149	1,211,149	1,211,149	1,211,149	1,211,149	1,211,149
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,363,895</b>	<b>1,363,895</b>	<b>1,363,895</b>	<b>1,363,895</b>	<b>1,363,895</b>	<b>1,363,895</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Drinking Water Treatment Revolving Loan Fund  
 Apprn. Acct. Number: S 344 H  
 Fund Type (MOF): W  
 Legal Authority: Section 340E-35 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,969,121	1,969,121	1,969,121	1,969,121	1,969,121	1,969,121
B. Other Current Expenses	105,328,613	105,328,613	105,328,613	105,328,613	105,328,613	105,328,613
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>107,297,734</b>	<b>107,297,734</b>	<b>107,297,734</b>	<b>107,297,734</b>	<b>107,297,734</b>	<b>107,297,734</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Mental Health and Substance Abuse Special Fund  
 Legal Authority: Section 334-15, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S-346-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Intellectual and Developmental Disabilities Medicaid Waiver Administrative Claiming Special Funds  
 Legal Authority: Act 165, SLH 2019  
 Fund Type (MOF): B  
 Appropriation Account Number: S 347 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	292,144	292,144	292,144	292,144	292,144	292,144
B. Other Current Expenses	2,407,856	2,407,856	2,407,856	2,407,856	2,407,856	2,407,856
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Environmental Management Special Fund  
 Apprn. Acct. Number: S 348 H  
 Fund Type (MOF): B  
 Legal Authority: Sec 342G-63 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	180,173	180,173	180,173	180,173	180,173	180,173
B. Other Current Expenses	1,899,313	1,899,313	1,899,313	1,899,313	1,899,313	1,899,313
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,079,486</b>	<b>2,079,486</b>	<b>2,079,486</b>	<b>2,079,486</b>	<b>2,079,486</b>	<b>2,079,486</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Clean Air Special Fund  
 Apprn. Acct. Number: S 349 H  
 Fund Type (MOF): B  
 Legal Authority: Sec 342B-32, HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	5,283,153	5,283,153	5,283,153	5,283,153	5,283,153	5,283,153
B. Other Current Expenses	1,283,931	1,283,931	1,283,931	1,283,931	1,283,931	1,283,931
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>6,567,084</b>	<b>6,567,084</b>	<b>6,567,084</b>	<b>6,567,084</b>	<b>6,567,084</b>	<b>6,567,084</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Clean Water Branch, U-account and Clean Air Branch, U-account  
 Apprn. Acct. Number: S 362 H  
 Fund Type (MOF): U  
 Legal Authority: Act 134/SLH 2013

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	247,950	247,950	247,950	247,950	247,950	247,950
B. Other Current Expenses	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,997,950</b>	<b>2,997,950</b>	<b>2,997,950</b>	<b>2,997,950</b>	<b>2,997,950</b>	<b>2,997,950</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Civil Monetary Penalty Special Fund  
 Legal Authority: Section 321-30.2, HRS  
 Fund Type (MOF): B, Special Funds  
 Apprn. Account. No.: S-\*\*-374-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	250,000	500,000	500,000	350,000	250,000	250,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	250,000	500,000	500,000	350,000	250,000	250,000

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Medical Cannabis Registry Special Funds  
 Legal Authority: Section 321-59, HRS (Act 177, SLH 2021)  
 Fund Type (MOF): B  
 Appropriation Account Number: S 379 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Medical Cannabis Dispensary Special Funds  
 Legal Authority: Section 321-30.1, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S 380 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Drinking Water Treatment Revolving Loan Fund  
 Apprn. Acct. Number: S 386 H  
 Fund Type (MOF): W  
 Legal Authority: Section 340E-35 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	562,418	562,418	562,418	562,418	562,418	562,418
B. Other Current Expenses	33,343	33,343	33,343	33,343	33,343	33,343
C. Equipment	2,000	2,000	2,000	2,000	2,000	2,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>597,761</b>	<b>597,761</b>	<b>597,761</b>	<b>597,761</b>	<b>597,761</b>	<b>597,761</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Water Pollution Control Revolving Fund  
 Apprn. Acct. Number: S 387 H  
 Fund Type (MOF): W  
 Legal Authority: Clean Water Act and Section 342D-83 HRS

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	659,154	659,154	659,154	659,154	659,154	659,154
B. Other Current Expenses	61,352	61,352	61,352	61,352	61,352	61,352
C. Equipment	2,000	2,000	2,000	2,000	2,000	2,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>722,506</b>	<b>722,506</b>	<b>722,506</b>	<b>722,506</b>	<b>722,506</b>	<b>722,506</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Dietitian Licensure Special Fund  
 Legal Authority: Section 448B-10, HRS  
 Fund Type (MOF): B, Special Funds  
 Apprn. Account. No.: S-\*\*-388-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	0	0	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Mental Health & Substance Abuse Special Fund Transfer  
 Legal Authority: Act 212, SLH 2021  
 Fund Type (MOF): B  
 Appropriation Account Number: S-394-H

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Comprehensive STD Prevention Projects  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 500 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	348,000	348,000	348,000
B. Other Current Expenses	1,107,000	1,107,000	1,107,000
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>1,455,000</b>	<b>1,455,000</b>	<b>1,455,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH131/DJ  
 Name of fund: Hawaii's Epidemiology and Laboratory Capacity for Infectious Diseases  
 Legal Authority: 301(A) AND 317(K)(2),PHS 42USC241(A)247B(K)2  
 Fund Type (MOF): P  
 Appropriation Account. Number: S-501-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	2,662,632	2,662,632	2,662,632	2,662,632	2,662,632	2,662,632
B. Other Current Expenses	1,681,323	1,681,323	1,681,323	1,681,323	1,681,323	1,681,323
C. Equipment	23,957	23,957	23,957	23,957	23,957	23,957
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>4,367,912</b>	<b>4,367,912</b>	<b>4,367,912</b>	<b>4,367,912</b>	<b>4,367,912</b>	<b>4,367,912</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hawaii Mental Health Data Infrastructure Grant of Quality Improvement  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-504-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	76,600	79,630	82,500	82,500	82,500	82,500
B. Other Current Expenses	10,877	11,307	11,715	11,715	11,715	11,715
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>87,477</b>	<b>90,937</b>	<b>94,215</b>	<b>94,215</b>	<b>94,215</b>	<b>94,215</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: State Systems Development Initiative (SSDI)  
 Legal Authority: SSA, Title V, Section 501(a)(2), as amended; 42 USC 701  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 505 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	101,000	101,000	101,000	101,000	101,000	101,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Behavioral Risk Factors Surveillance System  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-21-506-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	32,326	32,326	32,326	32,326	32,326	32,326
B. Other Current Expenses	482,142	482,142	482,142	482,142	482,142	482,142
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>514,468</b>	<b>514,468</b>	<b>514,468</b>	<b>514,468</b>	<b>514,468</b>	<b>514,468</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: PPG - State Lead Abatement Program  
 Apprn. Acct. Number: S 507 H  
 Fund Type (MOF): P  
 Legal Authority: 1996 Appropriations Act (PL 104-134) & 1998 Appropriations Act (PL 105-65)

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	254,832	254,832	254,832	254,832	254,832	254,832
B. Other Current Expenses	34,912	34,912	34,912	34,912	34,912	34,912
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>289,744</b>	<b>289,744</b>	<b>289,744</b>	<b>289,744</b>	<b>289,744</b>	<b>289,744</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Medicare Administration Title XVIII  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578  
 Fund Type (MOF): P, Other Federal Funds  
 Apprn. Account. No.: S-\*\*-509-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,632,316	1,632,316	1,632,316	1,632,316	1,632,316	1,632,316
B. Other Current Expenses	801,054	801,054	801,054	801,054	801,054	801,054
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,433,370</b>	<b>2,433,370</b>	<b>2,433,370</b>	<b>2,433,370</b>	<b>2,433,370</b>	<b>2,433,370</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Comprehensive HIV Prevention Projects  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 511 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	590,000	590,000	590,000
B. Other Current Expenses	930,000	930,000	930,000
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>1,520,000</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Beach Monitoring and Notification Program  
 Apprn. Acct. Number: S 512 H  
 Fund Type (MOF): P  
 Legal Authority: PL 92-500, Water Pollution Control Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	100,836	100,836	100,836	100,836	100,836	100,836
B. Other Current Expenses	228,032	228,032	228,032	228,032	228,032	228,032
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>328,868</b>	<b>328,868</b>	<b>328,868</b>	<b>328,868</b>	<b>328,868</b>	<b>328,868</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Exchange Network  
 Apprn. Acct. Number: S 513 H  
 Fund Type (MOF): P  
 Legal Authority: P.L. 111-88; 40 CFR Part 3

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	200,000	200,000	200,000	200,000	200,000	200,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Senior Medicare Patrol  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 514 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	75,000	75,000	75,000	75,000	75,000	75,000
B. Other Current Expenses	170,764	170,764	170,764	170,764	170,764	170,764
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Prospective Comparison of TST vs. IGRAs  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 516 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	0	0	0
B. Other Current Expenses	0	0	0
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Newborn Screening State Evaluation Project  
 Legal Authority: Public Health Service Act, § 1110 (42 U.S.C. 300b-9) □  
 Fund Type (MOF): P  
 Appropriation Account Number: S-517-H

**\*\*This grant ended 08/31/2022\*\***

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	6,897	0	0	0	0	0
B. Other Current Expenses	228,849	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>235,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Hansen's Disease National Ambulatory Care Program  
 Legal Authority: P.L. 99-117  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 518 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	950,000	995,000	995,000
B. Other Current Expenses			
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>950,000</b>	<b>995,000</b>	<b>995,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hawaii COVID-19 Mental Health Response  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-519-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	2,928,205	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,928,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: COVID-19 ADRC Grant Stimulus  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 522 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	92,000	92,000	92,000	92,000	92,000	92,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health

Name of fund: Early Childhood Comprehensive Systems: Health Integration Prenatal to Three Program

Legal Authority: 42 U.S.C. § 701(a)(3) (Title V, § 501(a)(3) of the Social Security Act)

Fund Type (MOF): P

Apprn. Account. No.: S 522 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	110,000	110,000	110,000	110,000	110,000	110,000
B. Other Current Expenses	140,000	140,000	140,000	140,000	140,000	140,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Rural Hospital Flexibility Program (FLEX)  
 Legal Authority: Balanced Budget Act of 1997, Section 4201, PL 105-33  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 524 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	130,000	130,000	130,000	130,000	130,000	130,000
B. Other Current Expenses	240,000	240,000	240,000	240,000	240,000	240,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Small Rural Hospital Improvement Grant (SHIP)  
 Legal Authority: SSA, Section 1820(g)(3), 42 USC 1395i-4  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 525 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	118,000	118,000	118,000	118,000	118,000	118,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Regional Genetics Network Federal Grant  
 Legal Authority: Social Security Act (SSA) Title V, Section 502 (a)(1), as amended  
 Fund Type (MOF): P  
 Appropriation Account Number: S-526-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	95,000	95,000	0	0	0	0
B. Other Current Expenses	670,000	505,000	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>765,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Universal Newborn Hearing Screening Project (BabyHEARS)  
 Legal Authority: Section 399M of the Public Health Services (PHS) Act, as amended  
 Fund Type (MOF): N  
 Appropriation Account Number: S-527-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	78,513	104,684	0	0	0	0
B. Other Current Expenses	156,487	179,003	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>235,000</b>	<b>283,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Abstinence Only Education Grant (project 000273)  
 Legal Authority: SSA, Title V, Section 510  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 528 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Maternal, Infant and Early Childhood Home Visiting Grant Program (MIECHV)  
 Legal Authority: SSA, as amended by BBA of 2018, Title VI, A.  
 Fund Type (MOF): P  
 Appropriation Account Number: S 529 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>
A. Personal Services	402,605	545,451	545,451	545,451	545,451
B. Other Current Expenses	3,193,287	3,025,630	3,025,630	3,025,630	3,025,630
C. Equipment	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0
L. Leases	0	0	0	0	0
<b>TOTAL</b>	<b>3,595,892</b>	<b>3,571,081</b>	<b>3,571,081</b>	<b>3,571,081</b>	<b>3,571,081</b>

**FY**  
**2027-28**  
Estimated

545,451
3,025,630
0
0
0
3,571,081



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: \_\_ Health  
 Name of Fund: Sexual Violence Primary Prevention and Education  
 Legal Authority: 42 USC 280b-1b(a)  
 Fund Type (MOF): \_\_ N \_\_\_\_\_  
 Appropriation Account Number: S 531 H \_\_\_\_\_

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>
A. Personal Services	90,000	120,000	125,000	125,000	125,000
B. Other Current Expenses	290,000	300,000	300,000	300,000	300,000
C. Equipment	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0
L. Leases	0	0	0	0	0
<b>TOTAL</b>	<b>380,000</b>	<b>420,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

**FY**  
**2027-28**  
Estimated

125,000
300,000
0
0
0
425,000

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Hawaii Pregnancy Risk Assessment Monitoring System (PRAMS)  
 Legal Authority: Section 317(k) of PHS Act; 42 USC 247b-12, as amended  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 533 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	95,000	95,000	95,000	95,000	95,000	95,000
B. Other Current Expenses	65,000	65,000	65,000	65,000	65,000	65,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health, Family Health Services Division  
 Name of Fund: Personal Responsibility Education Program  
 Legal Authority: SSA, Title V, Section 513  
 Fund Type (MOF): N  
 Appropriation Account Number: S 534 H

	<b>FY</b> <b>2022-23</b> Estimated	<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated
A. Personal Services	145,814	145,814	150,000	150,000	150,000
B. Other Current Expenses	94,000	100,000	100,000	100,000	100,000
C. Equipment	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0
L. Leases	0	0	0	0	0
<b>TOTAL</b>	<b>239,814</b>	<b>245,814</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**FY**  
**2027-28**  
Estimated

150,000
100,000
0
0
0
250,000

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Medicaid Administration Title XIX  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578  
 Fund Type (MOF): P, Other Federal Funds  
 Apprn. Account. No.: S-\*\*-538-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,088,210	1,088,210	1,088,210	1,088,210	1,088,210	1,088,210
B. Other Current Expenses	565,152	565,152	565,152	565,152	565,152	565,152
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>1,653,362</b>	<b>1,653,362</b>	<b>1,653,362</b>	<b>1,653,362</b>	<b>1,653,362</b>	<b>1,653,362</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Clinical Laboratory Improvement Amendments (CLIA)  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578  
 Fund Type (MOF): P, Other Federal Funds  
 Apprn. Account. No.: S-\*\*-539-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	114,617	114,617	114,617	114,617	114,617	114,617
B. Other Current Expenses	70,920	70,920	70,920	70,920	70,920	70,920
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>185,537</b>	<b>185,537</b>	<b>185,537</b>	<b>185,537</b>	<b>185,537</b>	<b>185,537</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hazardous Materials Emergency Preparedness  
 Apprn. Acct. Number: S 541 H  
 Fund Type (MOF): P  
 Legal Authority: 49 U.S.C. 5101

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	135,575	135,575	135,575	135,575	135,575	135,575
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>135,575</b>	<b>135,575</b>	<b>135,575</b>	<b>135,575</b>	<b>135,575</b>	<b>135,575</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Water Quality Management Planning  
 Apprn. Acct. Number: S 542 H  
 Fund Type (MOF): P  
 Legal Authority: PL 92-500, Water Pollution Control Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	244,438	244,438	244,438	244,438	244,438	244,438
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>244,438</b>	<b>244,438</b>	<b>244,438</b>	<b>244,438</b>	<b>244,438</b>	<b>244,438</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Leaking Underground Storage Tank - Corrective Action  
 Apprn. Acct. Number: S 543 H  
 Fund Type (MOF): P  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	349,792	349,792	349,792	349,792	349,792	349,792
B. Other Current Expenses	149,208	149,208	149,208	149,208	149,208	149,208
C. Equipment	1,000	1,000	1,000	1,000	1,000	1,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Leaking Underground Storage Tank - Prevention  
 Apprn. Acct. Number: S 544 H  
 Fund Type (MOF): P  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	240,000	240,000	240,000	240,000	240,000	240,000
B. Other Current Expenses	90,000	90,000	90,000	90,000	90,000	90,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: State Clean Diesel Grant-Diesel Retrofit  
 Apprn. Acct. Number: S 545 H  
 Fund Type (MOF): P  
 Legal Authority: PL 109-58, Energy Policy Act of 2005

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	508,820	508,820	508,820	508,820	508,820	508,820
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>508,820</b>	<b>508,820</b>	<b>508,820</b>	<b>508,820</b>	<b>508,820</b>	<b>508,820</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Department of Defense and State MOA  
 Apprn. Acct. Number: S 546 H  
 Fund Type (MOF): P  
 Legal Authority: P.L. 96-510, Comprehensive  
 Environmental Response, Compensation, and  
 Liability Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	490,834	490,834	490,834	490,834	490,834	490,834
B. Other Current Expenses	81,966	81,966	81,966	81,966	81,966	81,966
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>572,800</b>	<b>572,800</b>	<b>572,800</b>	<b>572,800</b>	<b>572,800</b>	<b>572,800</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: State Response Program  
 Apprn. Acct. Number: S 547 H  
 Fund Type (MOF): P  
 Legal Authority: Comprehensive Environmental  
 Response, Compensation, and Liability Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	411,559	411,559	411,559	411,559	411,559	411,559
B. Other Current Expenses	448,441	448,441	448,441	448,441	448,441	448,441
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Preliminary Assessment/Site Inspection  
 Apprn. Acct. Number: S 548 H  
 Fund Type (MOF): P  
 Legal Authority: Comprehensive Environmental  
 Response, Compensation, and Liability Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	201,201	201,201	201,201	201,201	201,201	201,201
B. Other Current Expenses	73,799	73,799	73,799	73,799	73,799	73,799
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Hawaii's Alzheimer's Disease Program  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 550 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	137,887					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: State Health Insurance Assistance Program  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 552 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	199,512	199,512	199,512	199,512	199,512	199,512
B. Other Current Expenses	58,140	58,140	58,140	58,140	58,140	58,140
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Title VII Ombudsman  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):N  
 Apprn. Account. No.: S 554 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	114,000	114,000	114,000	114,000	114,000	114,000
B. Other Current Expenses						
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Nutrition Services Incentive Program  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):N  
 Apprn. Account. No.: S 555 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	575,000	575,000	575,000	575,000	575,000	575,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Public Water System Supervision  
 Apprn. Acct. Number: S 556 H  
 Fund Type (MOF): N  
 Legal Authority: PL 93-523, Safe Drinking Water Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	282,871	282,871	282,871	282,871	282,871	282,871
B. Other Current Expenses	217,129	217,129	217,129	217,129	217,129	217,129
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Hazardous Waste Management Program  
 Apprn. Acct. Number: S 558 H  
 Fund Type (MOF): N  
 Legal Authority: PL 94-580, Resource Conservation and Recovery Act

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	484,236	484,236	484,236	484,236	484,236	484,236
B. Other Current Expenses	45,764	45,764	45,764	45,764	45,764	45,764
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Air Pollution Control Program  
 Apprn. Acct. Number: S 559 H  
 Fund Type (MOF): N  
 Legal Authority: Clean Air Act, Section 105

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	563,584	563,584	563,584	563,584	563,584	563,584
B. Other Current Expenses	200,777	200,777	200,777	200,777	200,777	200,777
C. Equipment	55,746	55,746	55,746	55,746	55,746	55,746
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>820,107</b>	<b>820,107</b>	<b>820,107</b>	<b>820,107</b>	<b>820,107</b>	<b>820,107</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: PM 2.5 Monitoring Network  
 Apprn. Acct. Number: S 560 H  
 Fund Type (MOF): P  
 Legal Authority: Clean Air Act, Section 103

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	60,730	60,730	60,730	60,730	60,730	60,730
C. Equipment	58,352	58,352	58,352	58,352	58,352	58,352
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>119,082</b>	<b>119,082</b>	<b>119,082</b>	<b>119,082</b>	<b>119,082</b>	<b>119,082</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Manufactured Food Training Grant Program  
 Apprn. Acct. Number: S 562 H & S 564 H  
 Fund Type (MOF): P  
 Legal Authority: 45 CFR Parts 74 and 92

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Community Health Workers for COVID Response and Resilient Communities (CCR)  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-22-565-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	546,999	546,999	546,999	546,999	0	0
B. Other Current Expenses	1,742,856	1,742,856	1,742,856	1,742,856	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,289,855</b>	<b>2,289,855</b>	<b>2,289,855</b>	<b>2,289,855</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Closing the Gap with Social Determinants of Health Accelerator Plans  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-22-566-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	104,457	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>104,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Toxic Substance Compliance Monitoring  
 Apprn. Acct. Number: S 567 H (previously was S 536 H)  
 Fund Type (MOF): P  
 Legal Authority: Toxic Substances Control Act, Section 28; 40 CFR Part 31

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	39,000	39,000	39,000	39,000	39,000	39,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Prog ID(s): HTH 440  
 Name of Fund: Drug and Alcohol Services Information System  
 (DASIS)

Legal Authority: Section 505 Public Health Service Act (42.U.S.C. 290aa-4)  
 Fund Type (MOF): P  
 Appropriation Account Number: 571

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	37,538	37,538	37,538	37,538	37,538	37,538
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>37,538</b>	<b>37,538</b>	<b>37,538</b>	<b>37,538</b>	<b>37,538</b>	<b>37,538</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of Fund: Hawaii Integrated Viral Hepatitis Surveillance & Prevention  
 Legal Authority: PHS ACT, SECT. 318 (42U.S.C. SEC 247C)  
 Fund Type (MOF): p  
 Appropriation Account Number: S 578 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	91,698	93,000	95,000	95,000	95,000	95,000
B. Other Current Expenses	146,802	145,500	143,500	143,500	143,500	143,500
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 581

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	8,654,757	8,654,757	8,654,757	8,654,757	8,654,757	8,654,757
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,654,757</b>	<b>8,654,757</b>	<b>8,654,757</b>	<b>8,654,757</b>	<b>8,654,757</b>	<b>8,654,757</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: OHCA Health Care Administrative Services  
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578  
 Fund Type (MOF): P, Other Federal Funds  
 Apprn. Account. No.: S-\*\*-583-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	569,293	569,293	569,293	569,293	569,293	569,293
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>569,293</b>	<b>569,293</b>	<b>569,293</b>	<b>569,293</b>	<b>569,293</b>	<b>569,293</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Coverdell National Acute Stroke Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-21-586-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	388,121	388,121	0	0	0	0
B. Other Current Expenses	186,879	186,879	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>575,000</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: PREVENTIVE HEALTH BLOCK GRANT  
 Legal Authority: Act 088, SLH 2021  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-588

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	400,000	400,000	400,000	400,000	400,000	400,000
B. Other Current Expenses	500,000	600,000	600,000	600,000	600,000	600,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Preventive Health and Health Services Block Grant  
 Legal Authority: A88/SL21  
 Fund Type (MOF): P  
 Appropriation Account Number: S-589-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	30,000	30,000	30,000	30,000	30,000	30,000
B. Other Current Expenses	10,000	10,000	10,000	10,000	10,000	10,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Substance Abuse Prevention and Treatment (SAPT)  
Block Grant ARPA

Legal Authority: Subparts II and III, Part B, Title XIX, Public Health Service Act: Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grant, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Fund Type (MOF): N

Appropriation Account Number: 591

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	6,947,249	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>6,947,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Tuberculosis Control & Elimination  
 Legal Authority: Public Law 112-74, Patient Protection and Affordable Care Act, PL  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 594 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>
A. Personal Services	728,000	728,000	728,000
B. Other Current Expenses	361,000	361,000	361,000
C. Equipment			
M. Motor Vehicles			
L. Leases			
<b>TOTAL</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: SBIRT

Legal Authority: Section 509 Public Health Service Act, as amended.  
Fund Type (MOF): P  
Appropriation Account Number: 600

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Zika Grant (expired) - still on BJ tables  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Apprn. Account. No.: S 603 H

\*\*Still on BJ table, J2 expenses line 137 Misc Expenses

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	296,974	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>296,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Coverdell National Acute Stroke Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-17-604-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	21,372	0	0	0	0	0
B. Other Current Expenses	755,487	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>776,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Multipurpose Grant Program-SHWB  
 Apprn. Acct. Number: S 613 H  
 Fund Type (MOF): P  
 Legal Authority: Consolidated Appropriations Act 2016; Public Law No: 114-113

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	71,119	23,706	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>71,119</b>	<b>23,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Hawaii YT-I (Youth Treatment Implementation)

Legal Authority: Section 509 Public Health Service Act, as amended  
Fund Type (MOF): P  
Appropriation Account Number: 615

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Hawaii Childhood Lead Poisoning Prevention Program  
 Legal Authority: Section 317 (k) (3) of the Public Health Service Act, [42 U.S.C. 247b (k) (3)]   
 Fund Type (MOF): P \_\_\_\_\_  
 Apprn. Account. No.: S 619 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	276,667	276,667	282,200	282,200	70,550	0
B. Other Current Expenses	150,606	150,606	145,073	145,073	36,268	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>427,273</b>	<b>427,273</b>	<b>427,273</b>	<b>427,273</b>	<b>106,818</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: Dementia Capable Service Systems  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 625 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	12,775	12,775	12,775	12,775	12,775	12,775
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department:   HTH    
 Name of Fund:   Emergency Medical Services for Children Partnership (EMSC)    
 Legal Authority:   PHS Act, Title XIX 1910 (42 U.S.C. 300w-9), as amended    
 Fund Type (MOF):   P    
 Appropriation Account Number:   S-626-H  

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	354,496	354,496	354,496	354,496	354,496	354,496
B. Other Current Expenses	165,504	165,504	165,504	165,504	165,504	165,504
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health \_\_\_\_\_  
 Name of Fund: State Primary Care Offices  
 Legal Authority: A248 SLH2022  
 Fund Type (MOF): P  
 Appropriation Account Number: S-19-628-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	72,898	95,000	0	0	0	0
B. Other Current Expenses	186,328	70,389	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>259,226</b>	<b>165,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Diabetes, Heart Disease, Stroke  
 Legal Authority: Adminstratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-19-629-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	547,091	0	0	0	0	0
B. Other Current Expenses	1,248,169	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,795,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Prog ID(s): HTH 440  
 Name of Fund: Strategic Prevention Framework-Partnerships for  
 Success (HI-SPF-PFS)

Legal Authority: Section 516 PHS Act as amended  
 Fund Type (MOF): P  
 Appropriation Account Number: 630

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	187,064	0	0	0	0	0
B. Other Current Expenses	1,827,566	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,014,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: FY 20 NAHLN INFRASTRUCTURE AGREEMENT  
 Legal Authority: \_\_\_\_\_  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-635

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	4,246					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>4,246</b>					



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH131/DA  
 Name of fund: Public Health Emergency - COVID  
 Legal Authority: 311(c)(1) of the Public Health Service Act (42 USC 243 (c)(1))  
 Fund Type (MOF): P  
 Appropriation Account Number: S-637-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	62,676	0				
B. Other Current Expenses	1,043,442	0				
C. Equipment	0	0				
M. Motor Vehicles	0	0				
L. Leases	0	0				
<b>TOTAL</b>	<b>1,106,118</b>	<b>0</b>				

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: Hawaii Newborn Screening Data Project  
 Legal Authority: Sec 399M(b)(1)PHSA[42 U.S.C. 280g-1(b)(1)]  
HRS§321-361: Statewide Newborn Hearing Screening Program  
 Fund Type (MOF): P \_\_\_\_\_  
 Apprn. Account. No.: S 640 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	79,508	79,508	0	0	0	0
B. Other Current Expenses	80,492	80,492	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Data to Wisdom  
 Legal Authority: Section 561 thru 565 of the Public Health Services Act As Amended  
 Fund Type (MOF): P  
 Apprn. Account. No.: S641

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	734,010	1,046,737	0	0	0	0
B. Other Current Expenses	801,927	1,946,146	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,535,937</b>	<b>2,992,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Hawaii Tobacco Control Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-21-642-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	450,890	450,890	450,890	0	0	0
B. Other Current Expenses	705,717	705,717	705,717	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,156,607</b>	<b>1,156,607</b>	<b>1,156,607</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: WIIN Act-Testing for Lead in Drinking Water at Schools and Child Care Programs  
 Apprn. Acct. Number: S 644 H  
 Fund Type (MOF): P  
 Legal Authority: Safe Drinking Water Act: Sec. 1464(d)

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	201,617	67,200	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>201,617</b>	<b>67,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: MIPPA Priority Area 3 ADRCs  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 645 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	21,512	21,512	21,512	21,512	21,512	21,512
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: MIPPA Priority Area 1 SHIPs  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 646 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	91,953	91,953	91,953	91,953	91,953	91,953
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: MIPPA Priority Area 2 AAAs  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 647 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	78,216	78,216	78,216	78,216	78,216	78,216
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Hawaii State Opioid Response (SOR)

Legal Authority: Section 319(a) of the Public Health Services Act, the Center for Flex Grants of the SAMHSA of the United States  
DHHS

Fund Type (MOF): P

Appropriation Account Number: 648

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	309,991	0	0	0	0	0
B. Other Current Expenses	2,922,406	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,232,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: HAWAII FERN MICRO LAB ROLE  
 Legal Authority: \_\_\_\_\_  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-649

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	175,075					
B. Other Current Expenses	181,513					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>356,588</b>					

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH904AJ  
 Name of fund: BOLD Public Health Core Capacity Program  
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022  
 Fund Type (MOF):P  
 Apprn. Account. No.: S 650 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	53,000	53,000				
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Crisis Counseling Immediate Svcs - COVID  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-651-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Hawaii Tobacco State Enforcement Contract

Legal Authority: Family Smoking Prevention and Tobacco Control Act Public Law 111-31  
Fund Type (MOF): P  
Appropriation Account Number: 652

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	124,368	0	0	0	0	0
B. Other Current Expenses	641,085	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>765,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
Prog ID(s): HTH 440

Name of Fund: Hawaii Disaster Response State

Legal Authority: Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5191) including activities authorized under section 319(a) of the Public Health Service Act.

Fund Type (MOF): P

Appropriation Account Number: 653

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Multipurpose Grant Program-HEER  
 Apprn. Acct. Number: S 654 H  
 Fund Type (MOF): P  
 Legal Authority: Further Consolidated Appropriations Act 2020 (Public Law 116-94)

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	34,174	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>34,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health

Name of Fund: AMCHP Telehealth Project - expired

Legal Authority: Association of Maternal & Child Health Programs - CARES Act funded project

Fund Type (MOF): P

Apprn. Account. No.: S 655 H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Crisis Counseling Regular Svcs - COVID  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-656-H

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Building Resilient Inclusive Communities  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-21-658-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	270,395	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>270,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: Transformation Transfer Initiative  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-659-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	750,000	302,926	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>750,000</b>	<b>302,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element  
for submittal to the 2023 L**

Department: Health  
 Name of Fund: Maternal, Infant and Early Childhood Home Visiting Grant Program  
 Legal Authority: SSA, as amended by BBA of 2018, Title VI, A.  
 Fund Type (MOF): P  
 Appropriation Account Number: S 660 H

	FY 2022-23 Estimated
A. Personal Services	0
B. Other Current Expenses	334,763
C. Equipment	0
M. Motor Vehicles	0
L. Leases	0
<b>TOTAL</b>	<b>334,763</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health  
 Name of Fund: FY 21 NAHLN INFRASTRUCTURE  
 Legal Authority: \_\_\_\_\_  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-661

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services						
B. Other Current Expenses	115,736					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>115,736</b>					

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Addressing Health Disparity Advancing Health Equity  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-21-662-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,552,021	1,552,021	1,552,021	0	0	0
B. Other Current Expenses	6,618,722	6,618,722	6,618,722	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,170,743</b>	<b>8,170,743</b>	<b>8,170,743</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HEALTH  
 Name of fund: Block Grants for Community Mental Health Services  
 Legal Authority: Non Appropriated Appropriation  
 Fund Type (MOF): N  
 Apprn. Account. No.: S663

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	878,722	1,513,631	1,513,631	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>878,722</b>	<b>1,513,631</b>	<b>1,513,631</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: CMHS Block Grant - COVID (FY 21)  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): N  
 Appropriation Account Number: S-664-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	2,827,268	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,827,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH131/DA  
 Name of fund: COVID-19 Public Health Worforce  
 Legal Authority: 311(c)(1) of the Public Health Service Act (42 USC 243 (c)(1))  
 Fund Type (MOF): P  
 Appropriation Account Number: S-666-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	4,696,081	0				
B. Other Current Expenses	2,222,123	0				
C. Equipment	0	0				
M. Motor Vehicles	0	0				
L. Leases	0	0				
<b>TOTAL</b>	<b>6,918,204</b>	<b>0</b>				

**Non-General Fund Cost Element  
for submittal to the 2023 L**

Department: Health  
Name of Fund: SHIP Covid Testing & Mitigation  
Legal Authority: 42 U.S.C. 912(b)(5) and American Rescue Plan Act of 2021,  
Fund Type (MOF): P  
Appropriation Account Number: S 667 H

	<b>FY 2022-23 Estimated</b>
A. Personal Services	0
B. Other Current Expenses	1,970,874
C. Equipment	0
M. Motor Vehicles	0
L. Leases	0
<b>TOTAL</b>	<b>1,970,874</b>

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<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
0	0	0	0	0
612,510	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
612,510	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Health \_\_\_\_\_  
 Name of Fund: Pediatric Mental Health Care Access New Area ARPA  
 Legal Authority: E-2 (Approved 9/9/2021) \_\_\_\_\_  
 Fund Type (MOF): P \_\_\_\_\_  
 Appropriation Account Number: S-668-H \_\_\_\_\_

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	120,000	180,000	190,000	190,000	0	0
B. Other Current Expenses	486,246	465,000	255,000	255,000	0	0
C. Equipment	0	0	0	0		0
M. Motor Vehicles	0	0	0	0		0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>606,246</b>	<b>645,000</b>	<b>445,000</b>	<b>445,000</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: CMHS Block Grant - ARP  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): N  
 Appropriation Account Number: S-670-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	2,018,970	1,034,486	1,034,486	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,018,970</b>	<b>1,034,486</b>	<b>1,034,486</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element  
for submittal to the 2023 Legislative Budget**

Department: Health  
Name of Fund: Maternal, Infant and Early Childhood Home Visiting Grant Program  
Legal Authority: SSA, as amended by BBA of 2018, Title VI, A.  
Fund Type (MOF): P  
Appropriation Account Number: S 671 H

	<b>FY 2022-23 Estimated</b>
A. Personal Services	0
B. Other Current Expenses	0
C. Equipment	0
M. Motor Vehicles	0
L. Leases	0
<b>TOTAL</b>	<b>0</b>

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<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
0	0	0	0	0
690,314	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
690,314	0	0	0	0



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of Fund: 988 Behavioral Health Crisis Call Center  
 Legal Authority: Section 334-7, HRS  
 Fund Type (MOF): P  
 Appropriation Account Number: S-674-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	338,000	152,942	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>338,000</b>	<b>152,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: HTH  
 Name of fund: Cancer Prevention and Control Programs  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-22-675-H

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	469,858	469,858	469,858	469,858	469,858	0
B. Other Current Expenses	640,874	640,874	640,874	640,874	640,874	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,110,732</b>	<b>1,110,732</b>	<b>1,110,732</b>	<b>1,110,732</b>	<b>1,110,732</b>	<b>0</b>